

The City of New York

Executive Budget
Fiscal Year 2009

Michael R. Bloomberg, Mayor

Supporting Schedules

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2009

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
	INDEX	i	
	TERMS AND CONDITIONS, GOVERNING PAYMENTS TO VOLUNTARY INSTITUTIONS FOR THE FISCAL YEAR 2009	vii	
	OBJECT CODES/REVENUE SOURCES		
	Summary of Expense Schedules.....	1	
008	Actuary, Office of the.....	132	
021	Administrative Tax Appeals, Office of.....	250	
125	Aging, Department for the.....	1354	55R
381	Bronx Community Board # 1.....	1760	
382	Bronx Community Board # 2.....	1770	
383	Bronx Community Board # 3.....	1780	
384	Bronx Community Board # 4.....	1790	
385	Bronx Community Board # 5.....	1800	72R
386	Bronx Community Board # 6.....	1809	73R
387	Bronx Community Board # 7.....	1818	
388	Bronx Community Board # 8.....	1828	
389	Bronx Community Board # 9.....	1838	
390	Bronx Community Board #10.....	1848	
391	Bronx Community Board #11.....	1859	
392	Bronx Community Board #12.....	1869	
471	Brooklyn Community Board # 1.....	2018	
472	Brooklyn Community Board # 2.....	2029	
473	Brooklyn Community Board # 3.....	2039	
474	Brooklyn Community Board # 4.....	2050	
475	Brooklyn Community Board # 5.....	2060	
476	Brooklyn Community Board # 6.....	2068	76R
477	Brooklyn Community Board # 7.....	2079	

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2009

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
478	Brooklyn Community Board # 8.....	2087	
479	Brooklyn Community Board # 9.....	2097	
480	Brooklyn Community Board #10.....	2108	
481	Brooklyn Community Board #11.....	2118	
482	Brooklyn Community Board #12.....	2128	77R
483	Brooklyn Community Board #13.....	2139	
484	Brooklyn Community Board #14.....	2149	
485	Brooklyn Community Board #15.....	2159	
486	Brooklyn Community Board #16.....	2167	
487	Brooklyn Community Board #17.....	2177	
488	Brooklyn Community Board #18.....	2188	
810	Buildings, Department of.....	2451	87R
829	Business Integrity Commission.....	2949	103R
004	Campaign Finance Board.....	121	9R
068	Children's Services, Administration for.....	867	39R
103	City Clerk.....	1345	54R
102	City Council.....	1185	
030	City Planning, Department of.....	279	21R
042	City University.....	513	29R
856	Citywide Administrative Services, Department of.....	3423	117R
134	Civil Service Commission.....	1529	
054	Civilian Complaint Review Board.....	568	
313	Collective Bargaining, Office of.....	1632	68R
226	Commission on Human Rights.....	1562	64R
015	Comptroller, Office of the.....	194	15R
312	Conflicts of Interest Board.....	1623	67R
866	Consumer Affairs, Department of.....	3612	124R
073	Correction, Board of.....	1122	
072	Correction, Department of.....	1072	47R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2009

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
126	Cultural Affairs, Department of.....	1400	58R
099	Debt Service.....	1159	53R
850	Design and Construction, Department of.....	3392	115R
902	District Attorney, Bronx County.....	3658	129R
903	District Attorney, Kings County.....	3677	132R
901	District Attorney, New York County.....	3637	126R
904	District Attorney, Queens County.....	3692	134R
905	District Attorney, Richmond County.....	3707	136R
040	Education, Department of.....	359	25R
003	Elections, Board of.....	105	8R
017	Emergency Management, Department of.....	231	17R
826	Environmental Protection, Department of.....	2737	97R
133	Equal Employment Practices Commission.....	1520	
836	Finance, Department of.....	2959	104R
127	Financial Information Services Agency.....	1459	59R
057	Fire Department.....	772	36R
819	Health and Hospitals Corporation.....	2730	96R
816	Health and Mental Hygiene, Department of.....	2486	89R
071	Homeless Services, Department of.....	1017	45R
806	Housing Preservation and Development, Department of.....	2317	83R
132	Independent Budget Office.....	1511	
858	Information Technology & Telecommunications, Department of..	3549	120R
032	Investigation, Department of.....	307	23R
130	Juvenile Justice, Department of.....	1475	60R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2009

INDEX

DEPARTMENT NO.	DEPARTMENT NAME	EXPENSE PAGE	REVENUE PAGE
136	Landmarks Preservation Commission.....	1537	62R
025	Law Department.....	259	19R
038	Library, Brooklyn Public.....	351	
037	Library, New York Public.....	339	
035	Library, New York Public - The Research Library.....	335	
039	Library, Queens Borough Public.....	355	
341	Manhattan Community Board # 1.....	1641	69R
342	Manhattan Community Board # 2.....	1650	
343	Manhattan Community Board # 3.....	1660	70R
344	Manhattan Community Board # 4.....	1671	
345	Manhattan Community Board # 5.....	1681	
346	Manhattan Community Board # 6.....	1691	71R
347	Manhattan Community Board # 7.....	1702	
348	Manhattan Community Board # 8.....	1712	
349	Manhattan Community Board # 9.....	1722	
350	Manhattan Community Board #10.....	1732	
351	Manhattan Community Board #11.....	1742	
352	Manhattan Community Board #12.....	1752	
002	Mayoralty.....	2	1R
098	Miscellaneous.....	1141	52R
100	MAC Debt Service Funding.....	1172	
846	Parks and Recreation, Department of.....	3224	111R
131	Payroll Administration, Office of.....	1497	61R
095	Pension Contributions, Citywide.....	1131	51R
056	Police Department.....	577	31R
012	President, Borough of Brooklyn.....	162	12R
010	President, Borough of Manhattan.....	141	10R
013	President, Borough of Queens.....	173	13R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2009

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
014	President, Borough of Staten Island.....	184	14R
011	President, Borough of The Bronx.....	150	11R
781	Probation, Department of.....	2229	78R
906	Prosecution and Special Narcotics Court, Office of.....	3722	138R
942	Public Administrator - Bronx County.....	3742	140R
943	Public Administrator - Kings County.....	3750	141R
941	Public Administrator - New York County.....	3734	139R
944	Public Administrator - Queens County.....	3758	142R
945	Public Administrator - Richmond County.....	3766	143R
101	Public Advocate.....	1176	
431	Queens Community Board # 1.....	1877	74R
432	Queens Community Board # 2.....	1888	
433	Queens Community Board # 3.....	1899	75R
434	Queens Community Board # 4.....	1909	
435	Queens Community Board # 5.....	1919	
436	Queens Community Board # 6.....	1930	
437	Queens Community Board # 7.....	1940	
438	Queens Community Board # 8.....	1950	
439	Queens Community Board # 9.....	1960	
440	Queens Community Board #10.....	1968	
441	Queens Community Board #11.....	1978	
442	Queens Community Board #12.....	1988	
443	Queens Community Board #13.....	1998	
444	Queens Community Board #14.....	2008	
860	Records and Information Services, Department of.....	3597	122R
827	Sanitation, Department of.....	2843	100R
801	Small Business Services, Department of.....	2257	80R

SCHEDULES SUPPORTING THE EXECUTIVE BUDGET

FOR THE FISCAL YEAR 2009

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
069	Social Services, Department of.....	941	42R
491	Staten Island Community Board # 1.....	2199	
492	Staten Island Community Board # 2.....	2209	
493	Staten Island Community Board # 3.....	2219	
156	Taxi & Limousine Commission - New York City.....	1550	63R
841	Transportation, Department of.....	3035	107R
260	Youth and Community Development, Department of.....	1584	65R

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2008

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2008 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals and New York City Health & Hospitals Corporation (HHC).

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 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. 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 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 - FY09
 OBJECT TABLE OF CONTENTS

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	089	FRINGE BENEFITS-OTHER
022	SEASONAL POSITIONS	091	PAYMENTS PER SESSION
031	UNSALARIED	094	ADDITIONAL PENSION ACCRUAL
035	CUSTODIAL ALLOWANCES	095	PAYROLL REFUND
040	EDUC AND LICENCE DIFFERENTIAL		
041	ASSIGNMENT DIFFERENTIAL		OTHER THAN PERSONAL SERVICES
042	LONGEVITY DIFFERENTIAL		-----
043	SHIFT DIFFERENTIAL	10E	AUTOMOTIVE SUPPLIES & MATERIAL
045	HOLIDAY PAY	10F	MOTOR VEHICLE FUEL
046	TERMINAL LEAVE	10X	SUPPLIES + MATERIALS - GENERAL
047	OVERTIME	100	SUPPLIES + MATERIALS - GENERAL
048	OVERTIME UNIFORM FORCES	101	PRINTING SUPPLIES
049	BACKPAY - PRIOR YEARS	105	AUTOMOTIVE SUPPLIES & MATERIAL
050	PMTS TO BENEFIC DECSD EMPLOYES	106	MOTOR VEHICLE FUEL
051	SALARY ADJUSTMENTS	107	MEDICAL,SURGICAL & LAB SUPPLY
052	SEVERANCE PAYMENT	109	FUEL OIL
053	AMOUNT TO BE SCHEDULED-PS	11X	FOOD & FORAGE SUPPLIES
054	SALARY REVIEW ADJUSTMENTS	110	FOOD & FORAGE SUPPLIES
055	SALARY ADJUSTMENTS LABOR RSRVE	117	POSTAGE
056	EARLY RET.TERMINAL LEAVE.....	130	INSTRUCTIONL SUPPLIES-BOE ONLY
057	BONUS PAYMENTS	132	EXPENSES RELATIVE TO COMMISRY
058	NON-PENSIONABLE-PREPARATION PD	133	EXPENSE RELA TO MANU INDUSTRY
060	INT ON DEF WAGES/LATE WAGE ADJ	169	MAINTENANCE SUPPLIES
061	SUPPER MONEY	170	CLEANING SUPPLIES
062	HEALTH INSURANCE PLAN CITY EMP	199	DATA PROCESSING SUPPLIES
063	DISABILITY BENEFITS INSURANCE	300	EQUIPMENT GENERAL
064	ALLOWANCE FOR UNIFORMS	302	TELECOMMUNICATIONS EQUIPMENT
065	SOCIAL SECURITY CONTRIBUTIONS	304	MOTOR VEHICLE EQUIPMENT
066	UNEMPLOYMENT INSURANCE	305	MOTOR VEHICLES
067	SUPPLEMENTAL EMPLOYEE WELF BEN	307	MEDICAL,SURGICAL & LAB EQUIP
068	FACTUALY WELFARE BENEFITS	314	OFFICE FURITURE
070	ACTUARIAL PENSION COSTS	315	OFFICE EQUIPMENT
071	NON-ACTUARIAL PENSION COSTS	319	SECURITY EQUIPMENT
072	CONTINGENT RESERVE FUND	330	INSTRUCTIONL EQUIPMNT-BOE ONLY
		332	PURCH DATA PROCESSING EQUIPT
		337	BOOKS-OTHER

EXECUTIVE BUDGET - FY09
 OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
338	LIBRARY BOOKS	501	CHARITABLE INSTIT - HOSPITALS
40B	TELEPHONE & OTHER COMMUNICATNS	504	DIRECT FOSTER CARE OF CHILDREN
40G	MAINT & REP OF MOTOR VEH EQUIP	505	SUBSIDIZED ADOPTION
40X	CONTRACTUAL SERVICES-GENERAL	509	NON-GRANT CHARGES
400	CONTRACTUAL SERVICES-GENERAL	51A	AIDS SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	51B	EMPLOYMENT SERVICES
403	OFFICE SERVICES	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
404	TRAVELING EXPENSES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
406	PROFESSIONAL SVCS CONTRACTUAL	51H	MEDICAL ASSISTANCE
407	MAINT & REP OF MOTOR VEH EQUIP	51X	HOMELESS FAMILY SERVICES
41B	RENTALS OF MISC.EQUIP	510	HOMELESS FAMILY SERVICES
41D	RENTALS - LAND BLDGS & STRUCTS	511	AIDS SERVICES
410	PROFESSIONAL SRV - INDPT CONTR	512	EMPLOYMENT SERVICES
412	RENTALS OF MISC.EQUIP	513	HOME ENERGY ASSISTANCE PROGRAM
413	RENTAL-DATA PROCESSING EQUIP	514	AID TO DEPENDENT CHILDREN
414	RENTALS - LAND BLDGS & STRUCTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
415	PRINTING CONTRACTS	516	PAYMENTS FOR HOME RELIEF
417	ADVERTISING	518	MEDICAL ASSISTANCE
419	SECURITY SERVICES	519	CHILDREN'S VOL AGENCY MEDICAID
42C	HEAT LIGHT & POWER	53B	MENTAL HEALTH SERVICES HHC
42G	DATA PROCESSING SERVICES	532	MENTAL HEALTH SERVICES HHC
423	HEAT LIGHT & POWER	543	SPEC ED FACIL INST FOST CARE
424	CLEANING SERVICES	55B	DAY CARE OF CHILDREN
427	DATA PROCESSING SERVICES	552	DAY CARE OF CHILDREN
428	INSTALLMENT PURCHS.OFF.EQPMNT	571	DONAT PAT INMATE & DISCHG PRIS
430	MAINT OUTDOR LIGHT SIGNAL EQPT	58D	HOMELESS INDIVIDUAL SERVICES
431	LEASING OF MISC EQUIP	600	CONTRACTUAL SERVICES GENERAL
432	LEASING OF DATA PROC EQUIP	602	TELECOMMUNICATIONS MAINT
451	NON OVERNIGHT TRVL EXP-GENERAL	607	MAINT & REP MOTOR VEH EQUIP
452	NON OVERNIGHT TRVL EXP-SPECIAL	608	MAINT & REP GENERAL
453	OVERNIGHT TRVL EXP-GENERAL	612	OFFICE EQUIPMENT MAINTENANCE
454	OVERNIGHT TRVL EXP-SPECIAL	613	DATA PROCESSING EQUIPMENT
456	HIGHER ED STUDENT ASSISTANCE	615	PRINTING CONTRACTS
46X	SPECIAL EXPENSE	616	COMMUNITY CONSULTANT CONTRACTS
460	SPECIAL EXPENSE	617	PAYMENTS TO COUNTERPARTIES
464	COURT COSTS DURING STATE TKOVR	618	COSTS ASSOC WITH FINANCING
465	OBLIGATORY COUNTY EXPENSES	619	SECURITY SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	620	MUNICIPAL WASTE EXPORT
473	SNOW REMOVAL SERVICES	622	TEMPORARY SERVICES
486	CONTRIBUTIONS NYC NATION SHRIN	624	CLEANING SERVICES
490	SPECIAL SERVICES	626	INVESTMENT COSTS
493	FINAN ASSIST COLLEGE STUDENTS	629	IN REM MAINTENANCE COSTS
494	PMNTS STUDNTS COM COLL OUT CTY	633	TRANSPORTATION EXPENDITURES
496	ALLOWANCES TO PARTICIPANTS	640	SOCIAL SERVICES GENERAL
499	OTHER EXPENSES - GENERAL	641	PROTECTIVE SERVICES FOR ADULTS
50D	DIRECT FOSTER CARE OF CHILDREN	642	CHILDRENS CHARITABLE INSTITUTN
50I	NON-GRANT CHARGES	643	CHILD WELFARE SERVICES
50X	SOCIAL SERVICES - GENERAL	644	DIRECT FOSTER CARE OF CHILDREN
500	SOCIAL SERVICES - GENERAL	647	HOME CARE SERVICES

EXECUTIVE BUDGET - FY09
 OBJECT TABLE OF CONTENTS

OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
648	HOMEMAKING SERVICES	714	PAYMENTS TO HHC
649	NON GRANT CHARGES	715	PAYMENTS TO CULTURAL INSTITUTN
650	HOMELESS FAMILY SERVICES	716	PAYMENTS TO LIBRARIES
651	AIDS SERVICES	717	PENSIONS- HEAD START
652	DAY CARE OF CHILDREN	718	PMNT SPEC SCHOOL HANDICAP CHLD
653	HEAD START	719	JUDGEMENTS AND CLAIMS
655	MENTAL HYGIENE SERVICES	720	MISCELLANEOUS AWARDS
657	HOSPITALS CONTRACTS	724	JTPA-WAGES
658	SPECIAL CLINICAL SERVICES	725	JTPA-FRINGS
659	HOMELESS INDIVIDUAL SERVICES	730	TUITION PAYMENTS FOR FOSTER CARE
660	ECONOMIC DEVELOPMENT	731	HEALTH SERV CHRGS OUT CTY CARE
662	EMPLOYMENT SERVICES	732	MISCELLANEOUS AWARDS
665	LEGAL AID SOCIETY	735	PAYMTS FR CULT PROGS /SERVICES
667	PAY TO CULTURAL INSTITUTIONS	736	PAYMENTS FOR WATER SEWER USAGE
668	BUS TRANSP REIMBURSABLE PRGMS	745	IRT RELIEF/LIRR GRADE CROSSNGS
669	TRANSPORTATION OF PUPILS	758	FED SEC 8 RENT SUBSIDY
670	PMTS CONTRACT/CORPORAT SCHOOL	760	REDUCED FARES FOR THE ELDERLY
671	TRAINING PRGM CITY EMPLOYEES	762	SUBSIDY PRIVATE BUS COMPANIES
676	MAINT & OPER OF INFRASTRUCTURE	763	MTA FOR STATION MAINTENANCE
678	PAYMENTS TO DELEGATE AGENCIES	767	TA OPERATING ASSISTANCE 18B
681	PROF SERV ACCTING & AUDITING	770	PAY TO NYC HOUSING AUTHORITY
682	PROF SERV LEGAL SERVICES	771	PAYMENTS TO MILITARY AND OTHER
683	PROF SERV ENGINEER & ARCHITECT	772	NYC TRNST AUTH RED FR SCHL CHD
684	PROF SERV COMPUTER SERVICES	773	PRIV BUS COMP RED FR SCHL CHLD
685	PROF SERV DIRECT EDUC SERV	776	PAY TO METRO TRANSPORT AUTHOR
686	PROF SERV OTHER	778	PAYMNTS PRIVATE BUS COMPANIES
688	BANK CHARGES PUBLIC ASST ACCT	780	CAMPAIGN FINANCES
689	PROF SERV CURRIC & PROF DEVEL	782	UNALLOCATED CONTINGENCY RESER
695	EDUCATION & REC FOR YOUTH PRGM	79D	TRAINING CITY EMPLOYEES
700	FIXED CHARGES - GENERAL	790	TRANSFERS TO OTHER FUNDS
701	TAXES AND LICENSES	791	TUITION TO OTHER SCHOOL DISTRT
702	PMYT STATEN IS RAPID TRNS SYS	793	PMNTS FASHION INSTITUT TECHNOL
703	ADV TO STNY FR CUNY SR COL EXP	794	TRAINING CITY EMPLOYEES
704	PAY FOR SURETY BOND/INSUR PREM	801	SALES TAX ALLOCATED TO MAC
706	PROMPT PAYMENT INTEREST	810	INTEREST ON BONDS - GENERAL
707	CRIME PREVENTION INJURY AWARD	830	INTEREST ON NOTES-FUNDED DEBT
708	AWARDS WIDOW/OTH DEPND EMP KLD	850	REDEMPTION SERIAL BONDS GENERL
709	AWARD TO BEN OF POLICE/FIREMEN	870	BLENDED COMPONENT UNITS
712	HEALTH INSURANCE PAYMENTS		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET**

**FOR
FISCAL YEAR 2009**

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

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	282,894	33,249,840,881	284,541	34,348,121,337	1,098,280,456
FINANCIAL PLAN SAVINGS	107-	121,082,253-	2,579-	183,522,190-	62,439,937-
APPROPRIATION	282,787	33,128,758,628	281,962	34,164,599,147	1,035,840,519
OTPS					
OPERATING BUDGET TOTAL		28,257,308,379		26,503,735,026	1,753,573,353-
FINANCIAL PLAN SAVINGS		36,139,982-		15,259,463-	20,880,519
APPROPRIATION		28,221,168,397		26,488,475,563	1,732,692,834-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	282,894	61,507,149,260	284,541	60,851,856,363	655,292,897-
FINANCIAL PLAN SAVINGS	107-	157,222,235-	2,579-	198,781,653-	41,559,418-
APPROPRIATION	282,787	61,349,927,025	281,962	60,653,074,710	696,852,315-
FUNDING					
CITY		41,403,706,525		40,783,320,965	620,385,560-
OTHER CATEGORICAL		1,111,418,020		1,005,549,325	105,868,695-
CAPITAL FUNDS - I.F.A.		435,836,516		458,149,011	22,312,495
STATE		10,994,840,310		11,505,701,639	510,861,329
FEDERAL - C.D.		285,960,117		276,974,871	8,985,246-
FEDERAL - OTHER		5,599,136,074		5,117,668,166	481,467,908-
INTRA-CITY SALES		1,519,029,463		1,505,710,733	13,318,730-
TOTAL FUNDING		61,349,927,025		60,653,074,710	696,852,315-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,125,276	27	2,099,360	2	25,916-	
SUBTOTAL FOR F/T SALARIED			25	2,125,276	27	2,099,360	2	25,916-	
SUBTOTAL FOR BUDGET CODE 0217			25	2,125,276	27	2,099,360	2	25,916-	
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,055,107	16	1,221,608		166,501	
SUBTOTAL FOR F/T SALARIED			16	1,055,107	16	1,221,608		166,501	
03 UNSALARIED		031 UNSALARIED		85,198		85,198			
SUBTOTAL FOR UNSALARIED				85,198		85,198			
SUBTOTAL FOR BUDGET CODE 0218			16	1,140,305	16	1,306,806		166,501	
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: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-	
SUBTOTAL FOR F/T SALARIED			2	150,000			2-	150,000-	
SUBTOTAL FOR BUDGET CODE 0234			2	150,000			2-	150,000-	
BUDGET CODE: 0235 D/M FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,137,081	10	1,137,081	
SUBTOTAL FOR F/T SALARIED					10	1,137,081	10	1,137,081	
SUBTOTAL FOR BUDGET CODE 0235					10	1,137,081	10	1,137,081	
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,000				1-	59,000-
SUBTOTAL FOR F/T SALARIED			1	59,000				1-	59,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,650					20,650-
SUBTOTAL FOR FRINGE BENES				20,650					20,650-
SUBTOTAL FOR BUDGET CODE 0238			1	79,650				1-	79,650-
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	567,444	9	708,444			141,000
SUBTOTAL FOR F/T SALARIED			9	567,444	9	708,444			141,000
SUBTOTAL FOR BUDGET CODE 0242			9	567,444	9	708,444			141,000
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: 0246 DOMESTIC VIOLENCE RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1	72,000			
SUBTOTAL FOR F/T SALARIED			1	72,000	1	72,000			
SUBTOTAL FOR BUDGET CODE 0246			1	72,000	1	72,000			
BUDGET CODE: 0247 DOMESTIC VIOLENCE & PREVENTION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,675				1-	13,675-
SUBTOTAL FOR F/T SALARIED			1	13,675				1-	13,675-
SUBTOTAL FOR BUDGET CODE 0247			1	13,675				1-	13,675-
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			

3

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0248			3	171,930	3	171,930			
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,970	1	44,445			23,525-
SUBTOTAL FOR F/T SALARIED			1	67,970	1	44,445			23,525-
SUBTOTAL FOR BUDGET CODE 0251			1	67,970	1	44,445			23,525-
BUDGET CODE: 0252 Self Sufficiency Coordinator									
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,500					17,500-
SUBTOTAL FOR FRINGE BENES				17,500					17,500-
SUBTOTAL FOR BUDGET CODE 0252			1	67,500			1-		67,500-
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: 0254 ANNIE E. CASEY FOUNDATION									
03 UNSALARIED		031 UNSALARIED		13,482					13,482-
SUBTOTAL FOR UNSALARIED				13,482					13,482-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,718					4,718-
SUBTOTAL FOR FRINGE BENES				4,718					4,718-
SUBTOTAL FOR BUDGET CODE 0254				18,200					18,200-
BUDGET CODE: 0270 Family Justice Center - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,000	3	212,000	5-		256,000-
SUBTOTAL FOR F/T SALARIED			8	468,000	3	212,000	5-		256,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0270			8	468,000	3	212,000		5-	256,000-
BUDGET CODE: 0271 Family Justice Center - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	3	215,000		1	61,000
SUBTOTAL FOR F/T SALARIED			2	154,000	3	215,000		1	61,000
SUBTOTAL FOR BUDGET CODE 0271			2	154,000	3	215,000		1	61,000
BUDGET CODE: 0272 Family Justice Center - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,000	3	210,000		1	61,000
SUBTOTAL FOR F/T SALARIED			2	149,000	3	210,000		1	61,000
SUBTOTAL FOR BUDGET CODE 0272			2	149,000	3	210,000		1	61,000
BUDGET CODE: 0273 Citywide Education & Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,000	3	287,142			142
SUBTOTAL FOR F/T SALARIED			3	287,000	3	287,142			142
SUBTOTAL FOR BUDGET CODE 0273			3	287,000	3	287,142			142
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	7	364,575		6	304,575
SUBTOTAL FOR F/T SALARIED			1	60,000	7	364,575		6	304,575
SUBTOTAL FOR BUDGET CODE 0274			1	60,000	7	364,575		6	304,575
BUDGET CODE: 0295 EMPOWERMENT ZONE									
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 0295			1	120,000	1	120,000			
BUDGET CODE: 0296 EMPOWERMENT ZONE									
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			
			5						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0296			1	71,557	1	71,557		
TOTAL FOR			85	6,472,507	102	8,500,258	17	2,027,751
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	600,661	7	616,873		16,212
SUBTOTAL FOR F/T SALARIED			7	600,661	7	616,873		16,212
SUBTOTAL FOR BUDGET CODE 0229			7	600,661	7	616,873		16,212
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	204,468	2	204,468		
SUBTOTAL FOR F/T SALARIED			2	204,468	2	204,468		
SUBTOTAL FOR BUDGET CODE 0230			2	204,468	2	204,468		
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	474,035	7	474,035		
SUBTOTAL FOR F/T SALARIED			7	474,035	7	474,035		
SUBTOTAL FOR BUDGET CODE 0245			7	474,035	7	474,035		
BUDGET CODE: 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	623,081	8	636,522		13,441
SUBTOTAL FOR F/T SALARIED			8	623,081	8	636,522		13,441
			6					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0250			8	623,081	8	636,522	13,441
TOTAL FOR COUNSEL TO THE MAYOR			25	1,973,586	25	2,003,239	29,653
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	886,995	11	502,743	384,252-
SUBTOTAL FOR F/T SALARIED			11	886,995	11	502,743	384,252-
SUBTOTAL FOR BUDGET CODE 0226			11	886,995	11	502,743	384,252-
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	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			15	1,242,995	15	858,743	384,252-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
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				65,000		65,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,160,925	27	2,618,976			458,051
SUBTOTAL FOR F/T SALARIED			27	2,160,925	27	2,618,976			458,051
SUBTOTAL FOR BUDGET CODE 0220			27	2,160,925	27	2,618,976			458,051
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,934,431	33	1,774,114	1-		160,317-
SUBTOTAL FOR F/T SALARIED			34	1,934,431	33	1,774,114	1-		160,317-
SUBTOTAL FOR BUDGET CODE 0240			34	1,934,431	33	1,774,114	1-		160,317-
BUDGET CODE: 0241 VENDEX (MOC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	98,400	4	98,400			
SUBTOTAL FOR F/T SALARIED			4	98,400	4	98,400			
03 UNSALARIED		031 UNSALARIED		26,600		26,600			
SUBTOTAL FOR UNSALARIED				26,600		26,600			
SUBTOTAL FOR BUDGET CODE 0241			4	125,000	4	125,000			
TOTAL FOR D/M FOR OPERATIONS			65	4,220,356	64	4,518,090	1-		297,734
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION									
BUDGET CODE: 0227 PRESS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,548,228	20	1,640,496			92,268
SUBTOTAL FOR F/T SALARIED			20	1,548,228	20	1,640,496			92,268
03 UNSALARIED		031 UNSALARIED		62,627		62,627			
SUBTOTAL FOR UNSALARIED				62,627		62,627			
04 ADD GRS PAY		045 HOLIDAY PAY		448		448			
		047 OVERTIME		23		23			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		108			108	
		061 SUPPER MONEY		8			8	
		SUBTOTAL FOR ADD GRS PAY		587			587	
		SUBTOTAL FOR BUDGET CODE 0227	20	1,611,442	20		1,703,710	92,268
		TOTAL FOR DIRECTOR OF COMMUNICATION	20	1,611,442	20		1,703,710	92,268
RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	10,444,535	129		8,510,297	16- 1,934,238-
		SUBTOTAL FOR F/T SALARIED	145	10,444,535	129		8,510,297	16- 1,934,238-
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	145	10,664,559	129		8,730,321	16- 1,934,238-
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,181	4		360,939	45,758
		SUBTOTAL FOR F/T SALARIED	4	315,181	4		360,939	45,758
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	317,370	4		363,128	45,758
		TOTAL FOR CHIEF OF STAFF	149	10,981,929	133		9,093,449	16- 1,888,480-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-PS		359	26,567,815	359	26,742,489	174,674

EXECUTIVE BUDGET - FY09
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	359	26,567,815	359	26,742,489	174,674
FINANCIAL PLAN SAVINGS		22,827	32-	1,581,000-	1,603,827-
APPROPRIATION	359	26,590,642	327	25,161,489	1,429,153-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,755,569	22,537,966	1,217,603-
OTHER CATEGORICAL	383,320	44,445	338,875-
CAPITAL FUNDS - I.F.A.	1,428,374	1,569,374	141,000
STATE	178,000	178,000	
FEDERAL - C.D.	71,557	71,557	
FEDERAL - OTHER	13,675		13,675-
INTRA-CITY SALES	760,147	760,147	
TOTAL	26,590,642	25,161,489	1,429,153-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					EXECUTIVE BUDGET FY09	

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
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	45,758-196,574	7	962,673
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	45,758-196,574	1	185,768
1190	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	16	1,387,227
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	32	3,290,172
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	45,758-196,574	3	325,413
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	45,758-196,574	1	86,758
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	45,758-196,574	1	177,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	6	272,689
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	89,000
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	8	297,974
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	5	438,752
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	159,760
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	2	169,721
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	10	664,011
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 (O	D 002	06649	45,758-196,574	1	63,000
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	63	2,578,878
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	52,427
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	22	1,273,445
1975	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	46,000
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 90,531	1	88,010
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	26,368- 54,053	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	1	90,188
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	45,758-196,574	4	381,337
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	5	377,551
2035	SPECIAL ASSISTANT	D 002	0668A	45,758-196,574	18	1,239,859
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

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2100	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	1
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	495,443
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	45,758-196,574	4	392,732
2113	CALENDAR ASSISTANT	D 002	13252	43,256- 77,038	1	77,038
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	4	238,372
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	144,107
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	45,758-196,574	1	177,698
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	4	520,238
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	953,975
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	4	492,904
2185	PRESS AND SPEECH AIDE (OF	D 002	05421	52,530- 58,261	1	58,261
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	45,758-196,574	1	80,000
2230	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	82,520
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	133,123
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	45,758-196,574	6	395,731
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	45,758-196,574	1	185,000
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	42,000
4100	COORDINATOR OF VETERANS A	D 002	06353	45,758-196,574	1	91,442
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 49,000	2	96,641
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	3	330,832
6316	COMPUTER OPERATIONS MANAG	D 002	10074	45,758-196,574	4	411,328
6317	PROJECT COORDINATOR	D 002	51792	45,758-196,574	1	72,000
SUBTOTAL FOR OBJECT 001					308	23,712,635

POSITION SCHEDULE FOR U/A 020					308	23,712,635
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					19	1,462,792
TOTAL FOR U/A 020					327	25,175,427

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,042		25,000			16,958
		110 FOOD & FORAGE SUPPLIES		575					575-
		117 POSTAGE		400					400-
		SUBTOTAL FOR SUPPLYS&MATL		9,017		25,000			15,983
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,570					1,570-
		SUBTOTAL FOR PROPTY&EQUIP		1,570					1,570-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100					100-
		412 RENTALS OF MISC.EQUIP		19,295		20,395			1,100
		417 ADVERTISING		2,000					2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,220					1,220-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100					100-
		453 OVERNIGHT TRVL EXP-GENERAL		2,800					2,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		27,015		20,395			6,620-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	6,700				1-	6,700-
		622 TEMPORARY SERVICES		1,093					1,093-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,793				1-	7,793-
		SUBTOTAL FOR BUDGET CODE 0217	1	45,395		45,395		1-	
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,280		10,000			2,280-
		106 MOTOR VEHICLE FUEL		50					50-
		109 FUEL OIL		2,120					2,120-
		110 FOOD & FORAGE SUPPLIES		53,250		140,000			86,750
		117 POSTAGE		550					550-
		199 DATA PROCESSING SUPPLIES		400					400-
		SUBTOTAL FOR SUPPLYS&MATL		68,650		150,000			81,350
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,800					10,800-
		SUBTOTAL FOR PROPTY&EQUIP		10,800					10,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50					50-
		412 RENTALS OF MISC.EQUIP		67,500		10,000			57,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,900				1,900-
			453 OVERNIGHT TRVL EXP-GENERAL		1,450				1,450-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,300				2,300-
			SUBTOTAL FOR OTHR SER&CHR		73,200		10,000		63,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
			612 OFFICE EQUIPMENT MAINTENANCE		3,610				3,610-
			615 PRINTING CONTRACTS		6,050				6,050-
			622 TEMPORARY SERVICES		47,295		90,000		42,705
			624 CLEANING SERVICES		3,000				3,000-
			686 PROF SERV OTHER		2,395				2,395-
			SUBTOTAL FOR CNTRCTL SVCS		97,350		90,000		7,350-
			SUBTOTAL FOR BUDGET CODE 0218		250,000		250,000		
BUDGET CODE: 0233 D/M FOR EDUCATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195		2,405		2,210
			117 POSTAGE		50				50-
			SUBTOTAL FOR SUPPLYS&MATL		245		2,405		2,160
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,595		595		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,595		595		1,000-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		360				360-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		100				100-
			SUBTOTAL FOR OTHR SER&CHR		2,460		2,000		460-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		700				700-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	6,700	1	6,000		700-
			SUBTOTAL FOR BUDGET CODE 0233	1	11,000	1	11,000		
BUDGET CODE: 0235 D/M FOR OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
			SUBTOTAL FOR BUDGET CODE 0235				50,000		50,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0237 THE HISTORY CHANNEL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,540			10,540-
		SUBTOTAL FOR SUPPLYS&MATL		10,540			10,540-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		400			400-
60 CNTRCTL SVCS		686 PROF SERV OTHER		6,200			6,200-
		SUBTOTAL FOR CNTRCTL SVCS		6,200			6,200-
		SUBTOTAL FOR BUDGET CODE 0237		17,140			17,140-
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	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000
		SUBTOTAL FOR BUDGET CODE 0274				7,000	7,000
TOTAL FOR			2	338,535	1	378,395	1-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,257		16,072	9,815
		117 POSTAGE		360			360-
		SUBTOTAL FOR SUPPLYS&MATL		6,617		16,072	9,455
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		100			100-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		59,554		60,254		700
		SUBTOTAL FOR PROPTY&EQUIP			59,654		60,254		600
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		475				475-
			403 OFFICE SERVICES		350				350-
			414 RENTALS - LAND BLDGS & STRUCTS		54,965		56,613		1,648
			417 ADVERTISING		1,080				1,080-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		700				700-
		SUBTOTAL FOR OTHR SER&CHR			66,070		59,113		6,957-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		250				250-
		SUBTOTAL FOR CNTRCTL SVCS			250				250-
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 0230			133,791		135,439		1,648
		TOTAL FOR COUNSEL TO THE MAYOR			133,791		135,439		1,648
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,135		4,135
		SUBTOTAL FOR SUPPLYS&MATL					4,135		4,135
		SUBTOTAL FOR BUDGET CODE 0226					4,135		4,135
BUDGET CODE: 0269 VETERANS AFFAIRS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100		3,501		3,401
			117 POSTAGE		20				20-
			199 DATA PROCESSING SUPPLIES		15		215		200
		SUBTOTAL FOR SUPPLYS&MATL			135		3,716		3,581
30	PROPTY&EQUIP		337 BOOKS-OTHER		386		50		336-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				386		50			336-
40	OTHR SER&CHR	403 OFFICE SERVICES		95		695			600
		412 RENTALS OF MISC.EQUIP		2,402		1,217			1,185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,610					1,610-
SUBTOTAL FOR OTHR SER&CHR				4,607		2,412			2,195-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		50					50-
SUBTOTAL FOR CNTRCTL SVCS				50					50-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000					1,000-
SUBTOTAL FOR FXD MIS CHGS				1,000					1,000-
SUBTOTAL FOR BUDGET CODE 0269				6,178		6,178			
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				6,178		10,313			4,135
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0225 D/M ECONOMIC DEVEL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40					40-
		117 POSTAGE		50					50-
SUBTOTAL FOR SUPPLYS&MATL				90					90-
30	PROPTY&EQUIP	337 BOOKS-OTHER		310					310-
SUBTOTAL FOR PROPTY&EQUIP				310					310-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		35					35-
		417 ADVERTISING		100					100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200					200-
		453 OVERNIGHT TRVL EXP-GENERAL		1,100					1,100-
SUBTOTAL FOR OTHR SER&CHR				1,435					1,435-
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 0225				6,835					6,835-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.					6,835				6,835-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,490		8,000			4,510
		109 FUEL OIL		50					50-
		110 FOOD & FORAGE SUPPLIES		1,130					1,130-
		117 POSTAGE		650		3,000			2,350
		SUBTOTAL FOR SUPPLYS&MATL		5,320		11,000			5,680
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,340					4,340-
		315 OFFICE EQUIPMENT		2,300					2,300-
		337 BOOKS-OTHER		25,500		10,000			15,500-
		SUBTOTAL FOR PROPTY&EQUIP		32,140		10,000			22,140-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		27,439		17,439			10,000-
		403 OFFICE SERVICES		151,420		202,000			50,580
		412 RENTALS OF MISC.EQUIP		671		3,071			2,400
		414 RENTALS - LAND BLDGS & STRUCTS		397,927		229,701			168,226-
		417 ADVERTISING		35,150		32,000			3,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,950		4,400			450
		452 NON OVERNIGHT TRVL EXP-SPECIAL		480					480-
		453 OVERNIGHT TRVL EXP-GENERAL		42,430		28,700			13,730-
		454 OVERNIGHT TRVL EXP-SPECIAL		450		5,000			4,550
		SUBTOTAL FOR OTHR SER&CHR		659,917		522,311			137,606-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,310					4,310-
		615 PRINTING CONTRACTS		1,590		540			1,050-
		622 TEMPORARY SERVICES		7,700					7,700-
		671 TRAINING PRGM CITY EMPLOYEES		1,100					1,100-
		SUBTOTAL FOR CNTRCTL SVCS		14,700		540			14,160-
SUBTOTAL FOR BUDGET CODE 0220					712,077		543,851		168,226-
BUDGET CODE: 0240 OFFICE OF CONTRACTS									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		3,238		7,163		3,925
		110 FOOD & FORAGE SUPPLIES		1,510				1,510-
		117 POSTAGE		115				115-
		199 DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		4,863		10,163		5,300
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		500		500		
		314 OFFICE FURITURE		2,500		2,500		
		315 OFFICE EQUIPMENT		1,770		2,770		1,000
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		5,900		1,100		4,800-
		338 LIBRARY BOOKS		250		250		
		SUBTOTAL FOR PROPTY&EQUIP		13,920		10,120		3,800-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		
		403 OFFICE SERVICES		708		708		
		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		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		12,786		12,786		
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,220	1	2,820		400-
		615 PRINTING CONTRACTS	1	5,400	1	5,400		
		622 TEMPORARY SERVICES	1	8,800	1	8,800		
		671 TRAINING PRGM CITY EMPLOYEES		450				450-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
		686 PROF SERV OTHER	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS	5	19,310	5	18,460		850-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		650				650-
		SUBTOTAL FOR FXD MIS CHGS		650				650-
		SUBTOTAL FOR BUDGET CODE 0240	5	51,529	5	51,529		
		TOTAL FOR D/M FOR OPERATIONS	5	763,606	5	595,380		168,226-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,650		44,000	41,350
		101 PRINTING SUPPLIES		510			510-
		117 POSTAGE		430			430-
		199 DATA PROCESSING SUPPLIES		5,060		1,500	3,560-
		SUBTOTAL FOR SUPPLYS&MATL		8,650		45,500	36,850
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		14,580		5,000	9,580-
		315 OFFICE EQUIPMENT		9,730		5,500	4,230-
		319 SECURITY EQUIPMENT		410			410-
		332 PURCH DATA PROCESSING EQUIPT		3,260			3,260-
		337 BOOKS-OTHER		93,370		8,075	85,295-
		SUBTOTAL FOR PROPTY&EQUIP		121,350		18,575	102,775-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,500			8,500-
		412 RENTALS OF MISC.EQUIP		5		7,705	7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		70		500	430
		453 OVERNIGHT TRVL EXP-GENERAL		1,155			1,155-
		454 OVERNIGHT TRVL EXP-SPECIAL		230			230-
		SUBTOTAL FOR OTHR SER&CHR		9,960		8,205	1,755-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,535	1	2,495	17,040-
		608 MAINT & REP GENERAL				2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE		520		6,000	5,480
		615 PRINTING CONTRACTS		1,810			1,810-
		686 PROF SERV OTHER		970		3,000	2,030
		SUBTOTAL FOR CNTRCTL SVCS	1	22,835	1	13,495	9,340-
		SUBTOTAL FOR BUDGET CODE 0227	1	162,795	1	85,775	77,020-
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	162,795	1	85,775	77,020-

RESPONSIBILITY CENTER: 0053 CHIEF OF STAFF

BUDGET CODE: 0214 First Deputy Mayor

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		55,000		41,155		13,845-
			100 SUPPLIES + MATERIALS - GENERAL		137,633		153,683		16,050
			101 PRINTING SUPPLIES		4,611		16,506		11,895
			110 FOOD & FORAGE SUPPLIES		9,347		9,232		115-
			117 POSTAGE		138,774		17,844		120,930-
			199 DATA PROCESSING SUPPLIES		23,890		11,500		12,390-
			SUBTOTAL FOR SUPPLYS&MATL		369,255		249,920		119,335-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,550		400		1,150-
			302 TELECOMMUNICATIONS EQUIPMENT		4,200		5,100		900
			314 OFFICE FURITURE		12,080		2,000		10,080-
			315 OFFICE EQUIPMENT		6,150		3,500		2,650-
			319 SECURITY EQUIPMENT		8,600				8,600-
			332 PURCH DATA PROCESSING EQUIPT		19,120		12,000		7,120-
			337 BOOKS-OTHER		61,700		29,100		32,600-
			SUBTOTAL FOR PROPTY&EQUIP		113,400		52,100		61,300-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		905,788		905,788		
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		100		1,900		1,800
			402 TELEPHONE & OTHER COMMUNICATNS		6,742		4,142		2,600-
			403 OFFICE SERVICES		1,336		14,436		13,100
			412 RENTALS OF MISC.EQUIP		243,845		282,295		38,450
			417 ADVERTISING		1,850		3,000		1,150
		856001	42C HEAT LIGHT & POWER		611,628		634,751		23,123
			432 LEASING OF DATA PROC EQUIP		90		42,740		42,650
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,820		16,000		14,180
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18		7,268		7,250
			453 OVERNIGHT TRVL EXP-GENERAL		6,990		20,000		13,010
			454 OVERNIGHT TRVL EXP-SPECIAL		400		9,000		8,600
			SUBTOTAL FOR OTHR SER&CHR		1,782,607		1,941,320		158,713
50	SOCIAL SERV		518 MEDICAL ASSISTANCE		1,900				1,900-
			SUBTOTAL FOR SOCIAL SERV		1,900				1,900-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,530				20,530-
			608 MAINT & REP GENERAL	1	7,625	1	4,000		3,625-
			612 OFFICE EQUIPMENT MAINTENANCE	6	50,145	6	22,000		28,145-
			613 DATA PROCESSING EQUIPMENT		6,950				6,950-
			615 PRINTING CONTRACTS	1	600	1	3,000		2,400

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES	1	6,250	1	9,750		3,500
		624	CLEANING SERVICES	1	8,500			1-	8,500-
		671	TRAINING PRGM CITY EMPLOYEES		7,850				7,850-
		684	PROF SERV COMPUTER SERVICES	1	24,060			1-	24,060-
		SUBTOTAL FOR CNTRCTL SVCS		11	132,510	9	38,750	2-	93,760-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,750		1,750		7,000-
		794	TRAINING CITY EMPLOYEES		2,575				2,575-
		SUBTOTAL FOR FXD MIS CHGS			11,325		1,750		9,575-
SUBTOTAL FOR BUDGET CODE 0214				11	2,410,997	9	2,283,840	2-	127,157-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
SUBTOTAL FOR BUDGET CODE 0298					5,000				5,000-
TOTAL FOR CHIEF OF STAFF				11	2,415,997	9	2,283,840	2-	132,157-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				19	3,827,737	16	3,489,142	3-	338,595-

EXECUTIVE BUDGET - FY09
 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	1,583,166	3,827,737	1,583,444	3,489,142	338,595-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,827,737		3,489,142	338,595-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,787,597		3,471,142	316,455-
OTHER CATEGORICAL		17,140			17,140-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		8,000		3,000	5,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,827,737		3,489,142	338,595-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	24	1,684,829	20	1,499,603	4-	4-	185,226-
SUBTOTAL FOR F/T SALARIED			24	1,684,829	20	1,499,603	4-	4-	185,226-
03 UNSALARIED		031 UNSALARIED		298,513		298,513			
SUBTOTAL FOR UNSALARIED				298,513		298,513			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		598,708		598,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,061,253		1,061,253			
SUBTOTAL FOR BUDGET CODE 0401			24	3,044,595	20	2,859,369	4-	4-	185,226-
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,397,500	17	1,397,500			
SUBTOTAL FOR F/T SALARIED			17	1,397,500	17	1,397,500			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,400,000	17	1,400,000			
BUDGET CODE: 0461 IFA - Fin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	435,000	7	435,000			
SUBTOTAL FOR F/T SALARIED			7	435,000	7	435,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0461			7	435,000	7	435,000			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			48	4,879,595	44	4,694,369	4-	4-	185,226-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R								
BUDGET CODE: 0411 Education, Intergov Rel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,069,368	26	1,919,391	3-	149,977-
		SUBTOTAL FOR F/T SALARIED	29	2,069,368	26	1,919,391	3-	149,977-
		SUBTOTAL FOR BUDGET CODE 0411	29	2,069,368	26	1,919,391	3-	149,977-
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,136,358	29	2,250,389	2	114,031
		SUBTOTAL FOR F/T SALARIED	27	2,136,358	29	2,250,389	2	114,031
		SUBTOTAL FOR BUDGET CODE 0413	27	2,136,358	29	2,250,389	2	114,031
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	56	4,205,726	55	4,169,780	1-	35,946-
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	58	3,800,484	56	3,746,633	2-	53,851-
		SUBTOTAL FOR F/T SALARIED	58	3,800,484	56	3,746,633	2-	53,851-
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	58	3,804,090	56	3,750,239	2-	53,851-
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	58	3,804,090	56	3,750,239	2-	53,851-
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW								
BUDGET CODE: 0423 Community Development Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	791,208	13	791,208		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	791,208	13	791,208			
03 UNSALARIED		031 UNSALARIED		84,022		84,022			
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0423			13	912,230	13	912,230			
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,938,546	23	1,868,138	1-		70,408-
SUBTOTAL FOR F/T SALARIED			24	1,938,546	23	1,868,138	1-		70,408-
SUBTOTAL FOR BUDGET CODE 0431			24	1,938,546	23	1,868,138	1-		70,408-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,289,801	16	1,389,528	1		99,727
SUBTOTAL FOR F/T SALARIED			15	1,289,801	16	1,389,528	1		99,727
SUBTOTAL FOR BUDGET CODE 0432			15	1,289,801	16	1,389,528	1		99,727
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,625,762	47	3,450,191	1-		175,571-
SUBTOTAL FOR F/T SALARIED			48	3,625,762	47	3,450,191	1-		175,571-
SUBTOTAL FOR BUDGET CODE 0433			48	3,625,762	47	3,450,191	1-		175,571-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	29	1,983,679	29	1,987,445		3,766	
SUBTOTAL FOR F/T SALARIED			29	1,983,679	29	1,987,445		3,766	
03 UNSALARIED		031 UNSALARIED		37,384		37,384			
SUBTOTAL FOR UNSALARIED				37,384		37,384			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				67,000		67,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,753		50,753			
SUBTOTAL FOR AMT TO SCHED				50,753		50,753			
SUBTOTAL FOR BUDGET CODE 0462			29	2,138,816	29	2,142,582		3,766	
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			131	10,011,448	130	9,868,962	1-	142,486-	
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,918,965	26	1,720,120	1-	198,845-	
SUBTOTAL FOR F/T SALARIED			27	1,918,965	26	1,720,120	1-	198,845-	
SUBTOTAL FOR BUDGET CODE 0441			27	1,918,965	26	1,720,120	1-	198,845-	
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			27	1,918,965	26	1,720,120	1-	198,845-	
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			320	24,819,824	311	24,203,470	9-	616,354-	

EXECUTIVE BUDGET - FY09
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	320	24,819,824	311	24,203,470	616,354-
FINANCIAL PLAN SAVINGS	5	57,000	8-	594,000-	651,000-
APPROPRIATION	325	24,876,824	303	23,609,470	1,267,354-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,884,485	18,613,365	1,271,120-
OTHER CATEGORICAL	1,400,000	1,400,000	
CAPITAL FUNDS - I.F.A.	2,573,816	2,577,582	3,766
STATE			
FEDERAL - C.D.	912,230	912,230	
FEDERAL - OTHER	106,293	106,293	
INTRA-CITY SALES			
TOTAL	24,876,824	23,609,470	1,267,354-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	11	1,440,960
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	45,758-196,574	52	5,480,128
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	608,291
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	42,510- 69,924	2	114,382
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	200	11,370,319
1011	STATISTICAL SECRETARY (OM	D 019	05363	35,750- 66,766	24	1,249,178
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	45,758-196,574	1	101,802
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	45,758-196,574	1	189,641
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	32,853- 49,313	1	38,826
1016	COMPUTER SPECIALIST (OPER	D 019	13622	70,641- 75,558	2	160,073
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	70,641-102,653	1	78,864
1019	ASSOCIATE DIRECTOR (OMB)	D 019	40142	45,758-196,574	1	165,910
1022	GENERAL COUNSEL (OMB)	D 019	30107	45,758-196,574	1	144,618
1023	CLERICAL AIDE	D 019	10250	25,414- 30,781	1	28,000
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	45,758-196,574	1	122,452
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					314	22,858,905

POSITION SCHEDULE FOR U/A 040					314	22,858,905
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-11	-800,790
TOTAL FOR U/A 040					303	22,058,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		29,234			31,921	2,687
				SUBTOTAL FOR OTHR SER&CHR		29,234			31,921	2,687
				SUBTOTAL FOR BUDGET CODE 0405		29,234			31,921	2,687
BUDGET CODE: 0406 OTPS-OMB										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		29,229			27,343	1,886-
			100	SUPPLIES + MATERIALS - GENERAL		6,135			5,000	1,135-
			101	PRINTING SUPPLIES		14,854			25,000	10,146
			105	AUTOMOTIVE SUPPLIES & MATERIAL		146				146-
			106	MOTOR VEHICLE FUEL		10,000			5,000	5,000-
			117	POSTAGE		9,500			4,500	5,000-
			169	MAINTENANCE SUPPLIES		1,717			1,000	717-
			199	DATA PROCESSING SUPPLIES		5,619			7,500	1,881
				SUBTOTAL FOR SUPPLYS&MATL		77,200			75,343	1,857-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		213			500	287
			305	MOTOR VEHICLES		38,420				38,420-
			314	OFFICE FURITURE		1,000			1,000	
			315	OFFICE EQUIPMENT		3,262			500	2,762-
			319	SECURITY EQUIPMENT		10,000			10,000	
			332	PURCH DATA PROCESSING EQUIPT		4,400			5,400	1,000
			337	BOOKS-OTHER		121,672			116,500	5,172-
				SUBTOTAL FOR PROPTY&EQUIP		178,967			133,900	45,067-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395			374,395	
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000	
			856001	40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000	
			402	TELEPHONE & OTHER COMMUNICATNS		23,000			23,000	
			403	OFFICE SERVICES		10,000			10,000	
			856001	41D RENTALS - LAND BLDGS & STRUCTS		4,057,785			4,280,888	223,103
			412	RENTALS OF MISC.EQUIP		82,821			80,000	2,821-
			417	ADVERTISING		542			2,500	1,958
			856001	42C HEAT LIGHT & POWER		233,205			258,400	25,195
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,329			10,000	2,671
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,061			2,500	561-
			453	OVERNIGHT TRVL EXP-GENERAL		26,209			20,000	6,209-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			499 OTHER EXPENSES - GENERAL		144,122		325,000		180,878
			SUBTOTAL FOR OTHR SER&CHR		4,970,969		5,395,183		424,214
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	2	34,673	2	40,000		5,327
			612 OFFICE EQUIPMENT MAINTENANCE	2	73,398	2	82,139		8,741
			613 DATA PROCESSING EQUIPMENT	6	224,247	6	200,000		24,247-
			624 CLEANING SERVICES	1	79,240	1	79,240		
			633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
			681 PROF SERV ACCTING & AUDITING	1	102,850	1	100,000		2,850-
			686 PROF SERV OTHER		2,087				2,087-
			SUBTOTAL FOR CNTRCTL SVCS	13	546,495	13	531,379		15,116-
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS		4,883		3,000		1,883-
	856001		79D TRAINING CITY EMPLOYEES		9,715		2,400		7,315-
			794 TRAINING CITY EMPLOYEES		8,538		28,860		20,322
			SUBTOTAL FOR FXD MIS CHGS		23,136		34,260		11,124
			SUBTOTAL FOR BUDGET CODE 0406	13	5,796,767	13	6,170,065		373,298
BUDGET CODE: 0407 CDBG Administration									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		500		500		
			101 PRINTING SUPPLIES		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		302		302		
			SUBTOTAL FOR SUPPLYS&MATL		3,802		802		3,000-
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		753		753		
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		18,101		18,101		
			337 BOOKS-OTHER		3,712		3,712		
			SUBTOTAL FOR PROPTY&EQUIP		22,816		22,816		
40			OTHR SER&CHR						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
			403 OFFICE SERVICES		4,000		4,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		120,389		128,563		8,174
			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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
			SUBTOTAL FOR OTHR SER&CHR		209,826		218,000			8,174
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	2,500	1	5,500			3,000
			SUBTOTAL FOR CNTRCTL SVCS	5	6,384	5	9,384			3,000
			SUBTOTAL FOR BUDGET CODE 0407	5	242,828	5	251,002			8,174
BUDGET CODE: 0408 WATER AUTHORITY										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		10,000		6,566			3,434-
			101 PRINTING SUPPLIES		2,889		6,323			3,434
			117 POSTAGE		7,000		7,000			
			199 DATA PROCESSING SUPPLIES		1,047		2,447			1,400
			SUBTOTAL FOR SUPPLYS&MATL		20,936		22,336			1,400
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		1,400					1,400-
			337 BOOKS-OTHER		13,942		13,942			
			SUBTOTAL FOR PROPTY&EQUIP		15,342		13,942			1,400-
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
			402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001		41D RENTALS - LAND BLDGS & STRUCTS		175,406		223,452			48,046
	856001		42C HEAT LIGHT & POWER		5,543		5,543			
			SUBTOTAL FOR OTHR SER&CHR		194,339		242,385			48,046
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	232,935	1	280,981			48,046
BUDGET CODE: 0409 OTPS-OMB (IFA)										
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,552		6,947			395
			117 POSTAGE		5,000		5,000			
			199 DATA PROCESSING SUPPLIES		5,670		6,000			330
			SUBTOTAL FOR SUPPLYS&MATL		17,222		17,947			725

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		3,000		3,000		
		337	BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769		
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		365,427		399,024		33,597
		417	ADVERTISING		11,500		14,500		3,000
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		250		1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR		477,450		510,047		32,597
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	39,000	1	40,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	4	97,268	4	98,268		1,000
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		725				725-
			SUBTOTAL FOR FXD MIS CHGS		725				725-
			SUBTOTAL FOR BUDGET CODE 0409	4	599,434	4	633,031		33,597
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,665		1,765		900-
		101	PRINTING SUPPLIES		3,098		3,998		900
		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 - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	6,928,175	23	7,393,977			465,802
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	6,928,175	23	7,393,977			465,802

EXECUTIVE BUDGET - FY09
 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	5,507,923	6,928,175	5,838,799	7,393,977	465,802
FINANCIAL PLAN SAVINGS APPROPRIATION		6,928,175		7,393,977	465,802

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,796,767		6,170,065	373,298
OTHER CATEGORICAL		259,912		307,958	48,046
CAPITAL FUNDS - I.F.A.		599,434		633,031	33,597
STATE					
FEDERAL - C.D.		242,828		251,002	8,174
FEDERAL - OTHER		29,234		31,921	2,687
INTRA-CITY SALES					
TOTAL		6,928,175		7,393,977	465,802

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	138,000			2-	138,000-
SUBTOTAL FOR F/T SALARIED			2	138,000			2-	138,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,229				48,229-
SUBTOTAL FOR FRINGE BENES				48,229				48,229-
SUBTOTAL FOR BUDGET CODE 0534			2	186,229			2-	186,229-
BUDGET CODE: 0549 Justice Assistance Grant 2006 (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,375			1-	122,375-
SUBTOTAL FOR F/T SALARIED			1	122,375			1-	122,375-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,819				42,819-
SUBTOTAL FOR FRINGE BENES				42,819				42,819-
SUBTOTAL FOR BUDGET CODE 0549			1	165,194			1-	165,194-
BUDGET CODE: 0551 THE JOYCE FOUNDATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,971			2-	72,971-
SUBTOTAL FOR F/T SALARIED			2	72,971			2-	72,971-
SUBTOTAL FOR BUDGET CODE 0551			2	72,971			2-	72,971-
BUDGET CODE: 0557 Gun Control Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,128	1	186,929		69,801
SUBTOTAL FOR F/T SALARIED			1	117,128	1	186,929		69,801
SUBTOTAL FOR BUDGET CODE 0557			1	117,128	1	186,929		69,801
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,739	6	408,739		
SUBTOTAL FOR F/T SALARIED			6	408,739	6	408,739		
SUBTOTAL FOR BUDGET CODE 0559			6	408,739	6	408,739		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS					249,000	249,000
SUBTOTAL FOR F/T SALARIED							249,000	249,000
SUBTOTAL FOR BUDGET CODE 0587							249,000	249,000
TOTAL FOR			12	950,261	7		844,668	5- 105,593-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	768,680	17		679,680	89,000-
SUBTOTAL FOR F/T SALARIED			17	768,680	17		679,680	89,000-
SUBTOTAL FOR BUDGET CODE 0501			17	768,680	17		679,680	89,000-
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,120			1-	21,120-
SUBTOTAL FOR F/T SALARIED			1	21,120			1-	21,120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,630				10,630-
SUBTOTAL FOR FRINGE BENES				10,630				10,630-
SUBTOTAL FOR BUDGET CODE 0505			1	31,750			1-	31,750-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,000			1-	132,000-
SUBTOTAL FOR F/T SALARIED			1	132,000			1-	132,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,200				46,200-
SUBTOTAL FOR FRINGE BENES				46,200				46,200-
SUBTOTAL FOR BUDGET CODE 0506			1	178,200			1-	178,200-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0518 Child Protection Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,661			1-	91,661-
SUBTOTAL FOR F/T SALARIED			1	91,661			1-	91,661-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,979				19,979-
SUBTOTAL FOR FRINGE BENES				19,979				19,979-
SUBTOTAL FOR BUDGET CODE 0518			1	111,640			1-	111,640-
BUDGET CODE: 0519 CJC DataShare Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		259,001		277,001		18,000
SUBTOTAL FOR F/T SALARIED				259,001		277,001		18,000
SUBTOTAL FOR BUDGET CODE 0519				259,001		277,001		18,000
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,471,085	19	1,356,236	1-	114,849-
SUBTOTAL FOR F/T SALARIED			20	1,471,085	19	1,356,236	1-	114,849-
SUBTOTAL FOR BUDGET CODE 0521			20	1,471,085	19	1,356,236	1-	114,849-
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-
SUBTOTAL FOR BUDGET CODE 0532			1	47,916			1-	47,916-
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER								
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-
SUBTOTAL FOR BUDGET CODE 0547			1	50,000			1-	50,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,416	1	57,416		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	57,416	1	57,416		
SUBTOTAL FOR BUDGET CODE 0552			1	57,416	1	57,416		
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			43	2,975,688	37	2,370,333	6-	605,355-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			55	3,925,949	44	3,215,001	11-	710,948-

EXECUTIVE BUDGET - FY09
 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	55	3,925,949	44	3,215,001	710,948-
FINANCIAL PLAN SAVINGS				18,000-	18,000-
APPROPRIATION	55	3,925,949	44	3,197,001	728,948-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,007,632	2,613,584	394,048-
OTHER CATEGORICAL	120,887		120,887-
CAPITAL FUNDS - I.F.A.	74,417	334,417	260,000
STATE		249,000	249,000
FEDERAL - C.D.			
FEDERAL - OTHER	723,013		723,013-
INTRA-CITY SALES			
TOTAL	3,925,949	3,197,001	728,948-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	3	383,849
1208	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	114,831
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	1	90,000
1805	COUNSEL (OFFICE FOR CRIMI	D 002	09743	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	108,742
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	3	144,000
2276	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	2	109,721
2285	REASEARCH PROJECT COORDIN	D 002	0527A	45,758-196,574	5	324,000
5035	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	1	66,000
5060	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1	45,000
5065	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	55,000
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	6	551,961
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	8	312,267
6030	COMMUNITY ASSOCIATE	D 002	56057	26,998- 47,817	2	80,540
6033	COMMUNITY ASSISTANT	D 002	56056	22,907- 31,624	1	32,889
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	8	241,582
6093	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	57,021
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	2	182,637
SUBTOTAL FOR OBJECT 001					52	3,429,192

POSITION SCHEDULE FOR U/A 050					52	3,429,192
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-527,568
TOTAL FOR U/A 050					44	2,901,624

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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)									
10	SUPPLYS&MATL	117	POSTAGE			25			25-
			SUBTOTAL FOR SUPPLYS&MATL			25			25-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			4,590			4,590-
		337	BOOKS-OTHER			13,655			13,655-
			SUBTOTAL FOR PROPTY&EQUIP			18,245			18,245-
40	OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL			15,962			15,962-
			SUBTOTAL FOR OTHR SER&CHR			15,962			15,962-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1		2,100	1-		2,100-
			SUBTOTAL FOR CNTRCTL SVCS	1		2,100	1-		2,100-
			SUBTOTAL FOR BUDGET CODE 0534	1		36,332	1-		36,332-
BUDGET CODE: 0538 SMART NOTIFICATION (DNA)									
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			260,510			260,510-
			SUBTOTAL FOR OTHR SER&CHR			260,510			260,510-
			SUBTOTAL FOR BUDGET CODE 0538			260,510			260,510-
BUDGET CODE: 0549 Justice Assistance Grant 2006 (JAG)									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,800				1,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,700				5,700-
SUBTOTAL FOR OTHR SER&CHR					7,500				7,500-
SUBTOTAL FOR BUDGET CODE 0549					7,500				7,500-
BUDGET CODE: 0551 THE JOYCE FOUNDATION									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		453	OVERNIGHT TRVL EXP-GENERAL		18,000				18,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,303				6,303-
SUBTOTAL FOR OTHR SER&CHR					24,403				24,403-
SUBTOTAL FOR BUDGET CODE 0551					24,403				24,403-
BUDGET CODE: 0559 Administrative Justice Coordinator									
30 PROPTY&EQUIP		337	BOOKS-OTHER		4,950		5,000		50
SUBTOTAL FOR PROPTY&EQUIP					4,950		5,000		50
40 OTHR SER&CHR		417	ADVERTISING		50				50-
SUBTOTAL FOR OTHR SER&CHR					50				50-
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		466,250				466,250-
SUBTOTAL FOR CNTRCTL SVCS					466,250				466,250-
SUBTOTAL FOR BUDGET CODE 0563					466,250				466,250-
TOTAL FOR				1	1,109,864		5,000	1-	1,104,864-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100		2,800		2,700

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL					100			2,800		2,700
30		PROPTY&EQUIP								
		337 BOOKS-OTHER		1,250				2,000		750
SUBTOTAL FOR PROPTY&EQUIP					1,250			2,000		750
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						2,000		2,000
		412 RENTALS OF MISC.EQUIP		165				1,615		1,450
		417 ADVERTISING		100						100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6				2,306		2,300
		453 OVERNIGHT TRVL EXP-GENERAL		100						100-
		454 OVERNIGHT TRVL EXP-SPECIAL						2,000		2,000
SUBTOTAL FOR OTHR SER&CHR					371			7,921		7,550
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT	1	2,300					1-	2,300-
		622 TEMPORARY SERVICES		11,450						11,450-
SUBTOTAL FOR CNTRCTL SVCS				1	13,750				1-	13,750-
SUBTOTAL FOR BUDGET CODE 0501				1	15,471			12,721	1-	2,750-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL		45,600						45,600-
SUBTOTAL FOR SUPPLYS&MATL					45,600					45,600-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT		17,867						17,867-
SUBTOTAL FOR PROPTY&EQUIP					17,867					17,867-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL		51,120						51,120-
		453 OVERNIGHT TRVL EXP-GENERAL		16,460						16,460-
SUBTOTAL FOR OTHR SER&CHR					67,580					67,580-
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES		486,339						486,339-
SUBTOTAL FOR CNTRCTL SVCS					486,339					486,339-
SUBTOTAL FOR BUDGET CODE 0506					617,386					617,386-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS										
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES		37,993						37,993-
SUBTOTAL FOR CNTRCTL SVCS					37,993					37,993-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512					37,993				37,993-
BUDGET CODE: 0518 Child Protection Grant									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,110					7,110-
SUBTOTAL FOR PROPTY&EQUIP					7,110				7,110-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,174					1,174-
SUBTOTAL FOR OTHR SER&CHR					1,174				1,174-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		9,464					9,464-
SUBTOTAL FOR CNTRCTL SVCS					9,464				9,464-
SUBTOTAL FOR BUDGET CODE 0518					17,748				17,748-
BUDGET CODE: 0519 CJC DataShare Program									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL				8,000			8,000
SUBTOTAL FOR OTHR SER&CHR						8,000			8,000
SUBTOTAL FOR BUDGET CODE 0519						8,000			8,000
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		146,821					146,821-
SUBTOTAL FOR CNTRCTL SVCS					146,821				146,821-
SUBTOTAL FOR BUDGET CODE 0529					146,821				146,821-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		249,125					249,125-
SUBTOTAL FOR CNTRCTL SVCS					249,125				249,125-
SUBTOTAL FOR BUDGET CODE 0530					249,125				249,125-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,942		49,037			47,095
		110 FOOD & FORAGE SUPPLIES		940					940-
		117 POSTAGE		511		1,741			1,230

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,910					1,910-
		SUBTOTAL FOR SUPPLYS&MATL		5,303		50,778			45,475
30 PROPTY&EQUIP		337 BOOKS-OTHER		43,460		2,000			41,460-
		SUBTOTAL FOR PROPTY&EQUIP		43,460		2,000			41,460-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		725					725-
		403 OFFICE SERVICES		760					760-
		417 ADVERTISING		300					300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		1,000			100-
		453 OVERNIGHT TRVL EXP-GENERAL		11,539		1,000			10,539-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,000			100-
		SUBTOTAL FOR OTHR SER&CHR		16,524		4,000			12,524-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	4,500			1-		4,500-
		622 TEMPORARY SERVICES	1	1,106	1	365			741-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,606	1	365	1-		5,241-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500					1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 0531	2	72,393	1	57,143	1-		15,250-
BUDGET CODE: 0533 VSA-CD									
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		840,539					840,539-
		SUBTOTAL FOR CNTRCTL SVCS		840,539					840,539-
		SUBTOTAL FOR BUDGET CODE 0535		840,539					840,539-
BUDGET CODE: 0536 VAWA - SAFE HAVENS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		33,842					33,842-
		SUBTOTAL FOR CNTRCTL SVCS		33,842					33,842-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0536				33,842			33,842-
BUDGET CODE: 0537 FORTUNE-OBATI							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		818,460			818,460-
SUBTOTAL FOR CNTRCTL SVCS				818,460			818,460-
SUBTOTAL FOR BUDGET CODE 0537				818,460			818,460-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		96,228			96,228-
SUBTOTAL FOR CNTRCTL SVCS				96,228			96,228-
SUBTOTAL FOR BUDGET CODE 0541				96,228			96,228-
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		81,648			81,648-
SUBTOTAL FOR CNTRCTL SVCS				81,648			81,648-
SUBTOTAL FOR BUDGET CODE 0543				81,648			81,648-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		56,716			56,716-
SUBTOTAL FOR CNTRCTL SVCS				56,716			56,716-
SUBTOTAL FOR BUDGET CODE 0544				56,716			56,716-
BUDGET CODE: 0545 SPECIALLY TARGETED OFFENDER							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,450			2,450-
SUBTOTAL FOR OTHR SER&CHR				2,450			2,450-
SUBTOTAL FOR BUDGET CODE 0545				2,450			2,450-
BUDGET CODE: 0546 BAIL FUND							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		67,830			67,830-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				67,830				67,830-
SUBTOTAL FOR BUDGET CODE 0546				67,830				67,830-
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,000			1-	5,000-
SUBTOTAL FOR BUDGET CODE 0547			1	5,000			1-	5,000-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		386,758				386,758-
SUBTOTAL FOR CNTRCTL SVCS				386,758				386,758-
SUBTOTAL FOR BUDGET CODE 0550				386,758				386,758-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		331,620				331,620-
SUBTOTAL FOR CNTRCTL SVCS				331,620				331,620-
SUBTOTAL FOR BUDGET CODE 0572				331,620				331,620-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	7,492,285	2	3,692,121	3-	3,800,164-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			6	8,602,149	2	3,697,121	4-	4,905,028-

EXECUTIVE BUDGET - FY09
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	277,972	8,602,149		3,697,121	4,905,028-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,602,149		3,697,121	4,905,028-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,864		82,864	10,000-
OTHER CATEGORICAL		92,233			92,233-
CAPITAL FUNDS - I.F.A.					
STATE		3,010,365			3,010,365-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		1,792,430			1,792,430-
INTRA-CITY SALES					
TOTAL		8,602,149		3,697,121	4,905,028-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	3,029,473	44	3,043,096			13,623
SUBTOTAL FOR F/T SALARIED			44	3,029,473	44	3,043,096			13,623
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	3,092,514	44	3,106,137			13,623
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,744,489	34	1,759,137			14,648
SUBTOTAL FOR F/T SALARIED			34	1,744,489	34	1,759,137			14,648
03 UNSALARIED		031 UNSALARIED		100,154		103,058			2,904
SUBTOTAL FOR UNSALARIED				100,154		103,058			2,904
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	1,852,481	34	1,870,033			17,552
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			
			51						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	514,530	10	517,536			3,006
SUBTOTAL FOR F/T SALARIED				10	514,530	10	517,536		3,006
03	UNSALARIED	031 UNSALARIED		29,127		29,127			
SUBTOTAL FOR UNSALARIED					29,127				29,127
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	547,867	10			550,873
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	237,436	6	247,458			10,022
SUBTOTAL FOR F/T SALARIED				6	237,436	6	247,458		10,022
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	304,101	6			314,123
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	654,199	10	665,277			11,078

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	654,199	10	665,277			11,078
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	802,503	10	813,581			11,078
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	441,065	9	441,065			
SUBTOTAL FOR F/T SALARIED			9	441,065	9	441,065			
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			9	465,232	9	465,232			
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	151,832	5	151,832			
SUBTOTAL FOR F/T SALARIED			5	151,832	5	151,832			
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	194,682	5	194,682			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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		10,815		10,815	
		SUBTOTAL FOR F/T SALARIED		10,815		10,815	
		SUBTOTAL FOR BUDGET CODE 0625		10,815		10,815	
TOTAL FOR OFFICE OF LABOR RELATIONS			119	7,802,295	119	7,857,576	55,281
TOTAL FOR OFF OF LABOR RELATIONS-PS			119	7,802,295	119	7,857,576	55,281

EXECUTIVE BUDGET - FY09
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	7,802,295	119	7,857,576	55,281
FINANCIAL PLAN SAVINGS		114,055	11-	377,218-	491,273-
APPROPRIATION	119	7,916,350	108	7,480,358	435,992-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,072,149		5,636,157	435,992-
OTHER CATEGORICAL		1,776,201		1,776,201	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		7,916,350		7,480,358	435,992-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	62,453
1003	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	2	118,589
1004	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	29,449
1007	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	58,376
1008	ADM S/ANALYST	D 214	10026	45,758-196,574	2	209,240
1110	STAFF ANALYST	D 214	12626	45,029- 58,234	1	34,225
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	2	88,913
1115	DIRECTOR OF MUNICIPAL LAB	D 214	13339	46,343-150,148	1	189,700
1183	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	189,641
1235	COUNSEL (OMLR)	D 214	30159	46,343-150,148	1	133,100
1255	001FULL YEAR POSITIONS	D 214	13338	46,343-150,148	1	149,594
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	3	193,384
1307	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	3	383,598
1308	ASSISTANT CITY DIRECTOR O	D 214	13338	46,343-150,148	2	186,809
1455	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	1	54,000
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	6	272,730
1617	STAFF ANALYST	D 214	12626	45,029- 58,234	2	85,224
1719	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	44,610
1873	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	30,180
1900	WORD PROCESSOR	D 214	10302	26,268- 44,189	1	48,863
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	5	312,419
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	179,647
2005	COMPREHENSIVE HEALTH	D 214	56067	37,313- 49,596	1	53,589
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	4	220,060
2030	C/A	D 214	10251	20,095- 48,970	11	400,163
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	3	90,425
2057	ADMINISTRATIVE ACCOUNTANT	D 002	10001	45,758-196,574	1	133,819
2058	ADMINISTRATIVE AUDITOR OF	D 214	10008	45,758-196,574	1	59,573
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 76,527	2	112,022
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	39,159- 51,146	3	134,982
2062	*ASSISTANT ACCOUNTANT	D 214	40505	34,672- 43,434	1	36,784
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	48,283- 67,168	2	108,175
2078	SECRETARY	D 214	10252	25,414- 48,970	1	52,774
2096	INSURANCE ADVISER (HEALTH	D 214	40236	50,327- 69,107	2	64,242
2098	COMMUNITY ASSOCIATE	D 214	56057	26,998- 47,817	1	36,696
2100	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	70,277
3000	*ADMINISTARTIVE STAFF ANA	D 214	10026	45,758-196,574	1	61,332
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	2	108,029
3011	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	42,510
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	57,406- 84,035	1	79,591

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3050	*WORD PROCESSOR (LEVEL 1	D 214	10302	26,268- 44,189	1	97,878
4004	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	42,881
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	50,327- 69,107	3	209,637
4020	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	57,453
4021	COMPUTER PROGRAMMER ANALY	D 214	13651	44,162- 62,769	1	42,510
5001	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	145,627
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	10	577,975
5006	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	56,263
5008	PRINCIPAL ADMINISTRATIVE	D 214	10124	42,510- 69,924	1	70,135
6002	COMMUNITY ASSISTANT	D 214	56056	22,907- 31,624	1	32,623
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	6	346,830
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	67,900- 94,697	1	54,971
8011	CLERICAL ASSOCIATE	D 214	10251	20,095- 48,970	1	32,671
9000	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	29,155
SUBTOTAL FOR OBJECT 001					111	6,861,998

POSITION SCHEDULE FOR U/A 061					111	6,861,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-185,459
TOTAL FOR U/A 061					108	6,676,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		5,400		6,000		600	
			101 PRINTING SUPPLIES		2,000		800		1,200-	
			199 DATA PROCESSING SUPPLIES		966		966			
SUBTOTAL FOR SUPPLYS&MATL					17,319		16,719		600-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
			314 OFFICE FURITURE		494		494			
			315 OFFICE EQUIPMENT		1,600		1,000		600-	
			337 BOOKS-OTHER		3,856		3,856			
SUBTOTAL FOR PROPTY&EQUIP					6,950		6,350		600-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		5,000		4,000	
			403 OFFICE SERVICES		5,000		8,000		3,000	
			412 RENTALS OF MISC.EQUIP		19,100		12,324		6,776-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		700		5,000		4,300	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					26,800		31,324		4,524	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,500	1	1,500			
			686 PROF SERV OTHER			1	10,273	1	10,273	
SUBTOTAL FOR CNTRCTL SVCS					1	1,500	2	11,773	1	10,273
SUBTOTAL FOR BUDGET CODE 0602					1	52,569	2	66,166	1	13,597
BUDGET CODE: 0604 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947			
			100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500			
			101 PRINTING SUPPLIES		700		700			
			106 MOTOR VEHICLE FUEL		1,000		1,000			
			117 POSTAGE		100		100			
			199 DATA PROCESSING SUPPLIES		627		627			
SUBTOTAL FOR SUPPLYS&MATL					20,874		20,874			
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		553		1,053		500	
			302 TELECOMMUNICATIONS EQUIPMENT		832		832			
			314 OFFICE FURITURE		310		310			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,690		1,190		1,500-
			337 BOOKS-OTHER		36,850		16,850		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		41,235		20,235		21,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400	CONTRACTUAL SERVICES-GENERAL				10,592		10,592
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		10,000		10,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		110,240		150,369		40,129
		412	RENTALS OF MISC.EQUIP		21,789		8,900		12,889-
		414	RENTALS - LAND BLDGS & STRUCTS		1,642,717		1,651,446		8,729
		417	ADVERTISING		500		500		
		427	DATA PROCESSING SERVICES		400		5,000		4,600
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		22,582		75,000		52,418
			SUBTOTAL FOR OTHR SER&CHR		1,886,738		1,990,317		103,579
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	57,000	1	20,000		37,000-
		624	CLEANING SERVICES	1	40,646	1	28,228		12,418-
		682	PROF SERV LEGAL SERVICES	2	15,000	2	15,000		
		686	PROF SERV OTHER	1	150,924	1	150,924		
			SUBTOTAL FOR CNTRCTL SVCS	6	264,928	6	215,510		49,418-
			SUBTOTAL FOR BUDGET CODE 0604	6	2,213,775	6	2,246,936		33,161
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		220		220		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		1,220		1,220		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		280		280		
		403	OFFICE SERVICES		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		35,724		37,824		2,100

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				36,404		38,504	2,100
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	40,086	2	42,186	2,100
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,545		65,545	
SUBTOTAL FOR OTHR SER&CHR				65,545		65,545	
SUBTOTAL FOR BUDGET CODE 0618				65,545		65,545	
TOTAL FOR OFFICE OF LABOR RELATIONS			9	2,371,975	10	2,420,833	48,858
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			9	2,371,975	10	2,420,833	48,858

EXECUTIVE BUDGET - FY09
 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	205,127	2,371,975	245,256	2,420,833	48,858
FINANCIAL PLAN SAVINGS APPROPRIATION		2,371,975		2,420,833	48,858

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,306,430		2,355,288	48,858
OTHER CATEGORICAL		65,545		65,545	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,371,975		2,420,833	48,858

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	452,943	9	464,443	11,500
SUBTOTAL FOR F/T SALARIED			9	452,943	9	464,443	11,500
SUBTOTAL FOR BUDGET CODE 0710			9	452,943	9	464,443	11,500
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		118,000			118,000-
SUBTOTAL FOR UNSALARIED				118,000			118,000-
SUBTOTAL FOR BUDGET CODE 0713				118,000			118,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	570,943	9	464,443	106,500-
TOTAL FOR NYC COMM TO THE UN-PS			9	570,943	9	464,443	106,500-

EXECUTIVE BUDGET - FY09
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	570,943	9	464,443	106,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	9	570,943	9	464,443	106,500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	452,943	464,443	11,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	118,000		118,000-
TOTAL	570,943	464,443	106,500-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

					EXECUTIVE BUDGET FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	128,375
1355	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	1	88,305
1360	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	64,953
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	85,000
1370	SPECIAL ASSISTANT (MA)	D 002	06689	32,000- 52,175	1	52,175
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	140,748
	SUBTOTAL FOR OBJECT 001				8	559,556

POSITION SCHEDULE FOR U/A 070					8	559,556
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	69,945
TOTAL FOR U/A 070					9	629,501

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	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		1,587		9,102	7,515
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		605			605-
		117 POSTAGE		1,250		1,500	250
		199 DATA PROCESSING SUPPLIES		30		100	70
		SUBTOTAL FOR SUPPLYS&MATL		3,472		10,902	7,430
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		200		100	100-
		337 BOOKS-OTHER		20,665		150	20,515-
		SUBTOTAL FOR PROPTY&EQUIP		20,865		1,060	19,805-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		343		143	200-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		60		1,300	1,240
		414 RENTALS - LAND BLDGS & STRUCTS		128,736		207,500	78,764
		451 NON OVERNIGHT TRVL EXP-GENERAL		243		343	100
		453 OVERNIGHT TRVL EXP-GENERAL		510			510-
		SUBTOTAL FOR OTHR SER&CHR		130,392		209,786	79,394
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	200	1
		615 PRINTING CONTRACTS	1	60			1-
		622 TEMPORARY SERVICES	1	200	1	200	60-
		624 CLEANING SERVICES	1	10			1-
		660 ECONOMIC DEVELOPMENT			1	63	1
		671 TRAINING PRGM CITY EMPLOYEES			1	52	1
		SUBTOTAL FOR CNTRCTL SVCS	3	270	4	515	1
		SUBTOTAL FOR BUDGET CODE 0714	3	154,999	4	222,263	1
BUDGET CODE: 0715 U.N. COMMISSION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,075			4,075-
		110 FOOD & FORAGE SUPPLIES					1,300-
		SUBTOTAL FOR SUPPLYS&MATL		5,375			5,375-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2,600			2,600-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,600			2,600-
SUBTOTAL FOR BUDGET CODE 0715				7,975			7,975-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			3	162,974	4	222,263	1 59,289
TOTAL FOR NYC COMM TO THE UN-OTPS			3	162,974	4	222,263	1 59,289

EXECUTIVE BUDGET - FY09
 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		162,974		222,263	59,289
FINANCIAL PLAN SAVINGS APPROPRIATION		162,974		222,263	59,289

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,999		222,263	67,264
OTHER CATEGORICAL		7,975			7,975-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,974		222,263	59,289

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	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 PLANNING & MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	76,665	1
SUBTOTAL FOR F/T SALARIED					1	76,665	1
SUBTOTAL FOR BUDGET CODE 2618					1	76,665	1
TOTAL FOR			1	81,538	2	158,203	1
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,507	4	273,334	22,827
SUBTOTAL FOR F/T SALARIED			4	250,507	4	273,334	22,827
SUBTOTAL FOR BUDGET CODE 2610			4	250,507	4	273,334	22,827
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,215	2	81,550	1-
SUBTOTAL FOR F/T SALARIED			3	158,215	2	81,550	1-
SUBTOTAL FOR BUDGET CODE 2613			3	158,215	2	81,550	1-
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 - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	8	469,322	7	415,484	1- 53,838-
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	550,860	9	573,687	22,827

EXECUTIVE BUDGET - FY09
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	550,860	9	573,687	22,827
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	550,860	9	573,687	22,827

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	250,507	273,334	22,827
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	550,860	573,687	22,827

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS						
1549	COUNSEL (MAYOR'S OFFICE O	D 002	05491	44,430-	68,644	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	27,822
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	74,587
	SUBTOTAL FOR OBJECT 001					8	530,297

	POSITION SCHEDULE FOR U/A 260					8	530,297
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	66,287
	TOTAL FOR U/A 260					9	596,584

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC										
BUDGET CODE: 2613 HOUSING INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		595			835		240
		117	POSTAGE		292			292		
		199	DATA PROCESSING SUPPLIES		698			228		470-
	SUBTOTAL FOR SUPPLYS&MATL				1,585			1,355		230-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		300			300		
		332	PURCH DATA PROCESSING EQUIPT		205			205		
		337	BOOKS-OTHER		200			200		
	SUBTOTAL FOR PROPTY&EQUIP				705			705		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20			420		400
		403	OFFICE SERVICES		240					240-
		412	RENTALS OF MISC.EQUIP		1,003			1,003		
		451	NON OVERNIGHT TRVL EXP-GENERAL		200			200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300			300		
		453	OVERNIGHT TRVL EXP-GENERAL		300			300		
	SUBTOTAL FOR OTHR SER&CHR				2,063			2,223		160
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		4,500					4,500-
		683	PROF SERV ENGINEER & ARCHITECT	1	622	1		5,192		4,570
	SUBTOTAL FOR CNTRCTL SVCS				1	5,122	1	5,192		70
	SUBTOTAL FOR BUDGET CODE 2613				1	9,475	1	9,475		
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		679			3,729		3,050
		117	POSTAGE		277			277		
		199	DATA PROCESSING SUPPLIES		3,700			100		3,600-
	SUBTOTAL FOR SUPPLYS&MATL				4,656			4,106		550-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17			17		
		302	TELECOMMUNICATIONS EQUIPMENT		90					90-
		315	OFFICE EQUIPMENT		100			100		
		337	BOOKS-OTHER		1,667			1,367		300-
	SUBTOTAL FOR PROPTY&EQUIP				1,874			1,484		390-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148			148		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		292		292		
			403 OFFICE SERVICES		364		14		350-
			412 RENTALS OF MISC.EQUIP		30		930		900
			417 ADVERTISING		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		260		100		160-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			453 OVERNIGHT TRVL EXP-GENERAL		50		750		700
			454 OVERNIGHT TRVL EXP-SPECIAL		250		250		
			SUBTOTAL FOR OTHR SER&CHR		1,694		2,784		1,090
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-
		608	MAINT & REP GENERAL	1	21	1	21		
		615	PRINTING CONTRACTS	1	650			1-	650-
		622	TEMPORARY SERVICES	1	3,950	1	4,450		500
		682	PROF SERV LEGAL SERVICES	1		1	1,000	1	1,000
			SUBTOTAL FOR CNTRCTL SVCS	4	5,621	3	5,471	1-	150-
			SUBTOTAL FOR BUDGET CODE 2614	4	13,845	3	13,845	1-	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		400	CONTRACTUAL SERVICES-GENERAL		105,614				105,614-
			SUBTOTAL FOR OTHR SER&CHR		355,614				355,614-
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	509,185	2	153,571		355,614-
			TOTAL FOR D/M FOR HUMAN SVC	7	532,505	6	176,891	1-	355,614-
			TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	7	532,505	6	176,891	1-	355,614-

EXECUTIVE BUDGET - FY09
 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	250,000	532,505		176,891	355,614-
FINANCIAL PLAN SAVINGS APPROPRIATION		532,505		176,891	355,614-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		518,660		163,046	355,614-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		532,505		176,891	355,614-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 SENIOR ADVISOR TO MAYOR							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,156,650	17		1,156,650
		SUBTOTAL FOR F/T SALARIED	17	1,156,650	17		1,156,650
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	1,162,087	17		1,162,087
		TOTAL FOR SENIOR ADVISOR TO MAYOR	17	1,162,087	17		1,162,087
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,162,087	17		1,162,087

EXECUTIVE BUDGET - FY09
 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	1,162,087	17	1,162,087	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,162,087	17	1,162,087	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,162,087	1,162,087	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,162,087	1,162,087	

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

					EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1701	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	108,000	
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	85,500	
1703	ADMINISTRATIVE PROJECT MA	D 002	83008	45,758-196,574	1	83,525	
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	6	339,478	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	132,180	
1830	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	70,710	
	SUBTOTAL FOR OBJECT 001				13	819,393	

	POSITION SCHEDULE FOR U/A 280				13	819,393	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	252,121	
	TOTAL FOR U/A 280				17	1,071,514	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3440 MAYOR'S OFFICE FOR VOLUNTEERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,013	3	149,778	22,235-
		SUBTOTAL FOR F/T SALARIED	3	172,013	3	149,778	22,235-
		SUBTOTAL FOR BUDGET CODE 3440	3	172,013	3	149,778	22,235-
		TOTAL FOR	3	172,013	3	149,778	22,235-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,448,982	19	1,126,729	6-
		SUBTOTAL FOR F/T SALARIED	25	1,448,982	19	1,126,729	6-
		SUBTOTAL FOR BUDGET CODE 3420	25	1,448,982	19	1,126,729	6-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	25	1,448,982	19	1,126,729	6-
		TOTAL FOR COMMUNITY ASST UNIT-PS	28	1,620,995	22	1,276,507	6-

EXECUTIVE BUDGET - FY09
 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	28	1,620,995	22	1,276,507	344,488-
FINANCIAL PLAN SAVINGS APPROPRIATION	28	1,620,995	22	1,276,507	344,488-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,620,995	1,276,507	344,488-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,620,995	1,276,507	344,488-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# 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	3	219,714
1109	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	2	134,536
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,705
1115	DIRECTOR OF FIELD OPERATI	D 002	06578	47,270-153,151	8	461,368
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	8	321,879
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	41,778
1870	DEP DIRECTOR OF VOLUNTARY	D 002	05411	45,758-196,574	1	65,000
SUBTOTAL FOR OBJECT 001					25	1,491,678

POSITION SCHEDULE FOR U/A 340					25	1,491,678
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-179,001
TOTAL FOR U/A 340					22	1,312,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		3,355		5,355			2,000
	SUBTOTAL FOR SUPPLYS&MATL			3,355		5,355			2,000
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,500					1,500-
	SUBTOTAL FOR CNTRCTL SVCS			1,500					1,500-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		500					500-
	SUBTOTAL FOR FXD MIS CHGS			500					500-
	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		4,716		8,446			3,730
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		7,982		1,682			6,300-
	SUBTOTAL FOR SUPPLYS&MATL			13,698		11,128			2,570-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		427		427			
		305 MOTOR VEHICLES		700					700-
		315 OFFICE EQUIPMENT		1,130					1,130-
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700			
		337 BOOKS-OTHER		1,100		1,100			
	SUBTOTAL FOR PROPTY&EQUIP			5,057		3,227			1,830-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		990		290			700-
		412 RENTALS OF MISC.EQUIP		9,318		11,418			2,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		655		255			400-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					14,863		15,863		1,000
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	200	1	1,200			1,000
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,354	1	3,854			1,500
	615	PRINTING CONTRACTS	1	2,412	1	2,412			
	622	TEMPORARY SERVICES	1	6,250	1	3,750			2,500-
	686	PROF SERV OTHER	1	1,000			1-		1,000-
SUBTOTAL FOR CNTRCTL SVCS				5	12,216	4	11,216	1-	1,000-
70		FXD MIS CHGS							
	704	PAY FOR SURETY BOND/INSUR PREM		2,100					2,100-
	794	TRAINING CITY EMPLOYEES		500					500-
SUBTOTAL FOR FXD MIS CHGS					2,600				2,600-
SUBTOTAL FOR BUDGET CODE 3424				5	48,434	4	41,434	1-	7,000-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				5	48,434	4	41,434	1-	7,000-
TOTAL FOR COMMUNITY ASST UNIT-OTPS				5	53,789	4	46,789	1-	7,000-

EXECUTIVE BUDGET - FY09
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		53,789		46,789	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,789		46,789	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,789		46,789	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,789		46,789	7,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,244			1-	89,244-
SUBTOTAL FOR F/T SALARIED			1	89,244			1-	89,244-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,235				31,235-
SUBTOTAL FOR FRINGE BENES				31,235				31,235-
SUBTOTAL FOR BUDGET CODE 3512			1	120,479			1-	120,479-
TOTAL FOR			1	120,479			1-	120,479-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,855	2	137,000		23,145
SUBTOTAL FOR F/T SALARIED			2	113,855	2	137,000		23,145
SUBTOTAL FOR BUDGET CODE 3510			2	113,855	2	137,000		23,145
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			2	113,855	2	137,000		23,145
TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P			3	234,334	2	137,000	1-	97,334-

EXECUTIVE BUDGET - FY09
 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	234,334	2	137,000	97,334-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,334	2	137,000	97,334-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	113,855	137,000	23,145
OTHER CATEGORICAL	120,479		120,479-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,334	137,000	97,334-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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			76		76		
		SUBTOTAL FOR SUPPLYS&MATL				77		77		
30		PROPTY&EQUIP	337			700		100		600-
		SUBTOTAL FOR PROPTY&EQUIP				700		100		600-
40		OTHR SER&CHR	400			344		594		250
			402			100		100		
			403			276		276		
			412			2,260		2,860		600
			451			550		300		250-
			452			200		500		300
			453			194		194		
		SUBTOTAL FOR OTHR SER&CHR				3,924		4,824		900
60		CNTRCTL SVCS	622			1		300		1-
		SUBTOTAL FOR CNTRCTL SVCS				1		300		1-
		SUBTOTAL FOR BUDGET CODE 3514				1		5,001		1-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				1		5,001		1-
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				1		5,001		1-

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	2,804,625	45	3,034,625			230,000
SUBTOTAL FOR F/T SALARIED			45	2,804,625	45	3,034,625			230,000
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	2,808,360	45	3,038,360			230,000
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	307,862	8	307,862			
SUBTOTAL FOR F/T SALARIED			8	307,862	8	307,862			
SUBTOTAL FOR BUDGET CODE 3850			8	307,862	8	307,862			
BUDGET CODE: 3860 CENTRAL INSURANCE PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	882,932	21	882,932			
SUBTOTAL FOR F/T SALARIED			21	882,932	21	882,932			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,255		6,255			
SUBTOTAL FOR AMT TO SCHED				6,255		6,255			
SUBTOTAL FOR BUDGET CODE 3860			21	889,187	21	889,187			
			89						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR OPERATIONS		74	4,005,409	74	4,235,409	230,000
TOTAL FOR OFFICE OF OPERATIONS-PS		77	4,318,416	77	4,548,416	230,000

EXECUTIVE BUDGET - FY09
 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	4,318,416	77	4,548,416	230,000
FINANCIAL PLAN SAVINGS				13,175	13,175
APPROPRIATION	77	4,318,416	77	4,561,591	243,175

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,814,615	3,057,790	243,175
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	313,007	313,007	
STATE			
FEDERAL - C.D.	307,862	307,862	
FEDERAL - OTHER			
INTRA-CITY SALES	882,932	882,932	
TOTAL	4,318,416	4,561,591	243,175

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	ASSISTANT TO THE MAYOR	D 002	13209	45,758-196,574	1	178,886
1195	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	2	162,221
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	14	1,562,560
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	3	156,488
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	2	80,933
1300	RESEARCH PROJECT COORDINA	D 002	0527A	45,758-196,574	3	167,855
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 69,335	2	138,154
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	1	34,911
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	95,971
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	94,391
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	2	205,614
4005	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 76,527	3	199,291
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 48,970	2	91,983
4040	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	46,050
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	6	232,894
5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,343
5005	OFFICE AIDE (TYPING)	D 002	1010A	18,942- 27,342	2	93,921
SUBTOTAL FOR OBJECT 001					58	3,955,626

POSITION SCHEDULE FOR U/A 380	58	3,955,626
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,295,809
TOTAL FOR U/A 380	77	5,251,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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		919		5,229			4,310
		101 PRINTING SUPPLIES		350		350			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,400					1,400-
		106 MOTOR VEHICLE FUEL		100					100-
		110 FOOD & FORAGE SUPPLIES		1,910		1,000			910-
		117 POSTAGE		1,152		1,152			
		199 DATA PROCESSING SUPPLIES		3,730		4,950			1,220
		SUBTOTAL FOR SUPPLYS&MATL		24,577		27,697			3,120
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		333		733			400
		314 OFFICE FURITURE		1,150		1,150			
		315 OFFICE EQUIPMENT		519		519			
		332 PURCH DATA PROCESSING EQUIPT		4,499		4,499			
		337 BOOKS-OTHER		1,120		1,000			120-
		SUBTOTAL FOR PROPTY&EQUIP		7,621		7,901			280
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,616		1,616			
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575			
		403 OFFICE SERVICES		3,300		7,300			4,000
		404 TRAVELING EXPENSES		195		195			
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299			
		412 RENTALS OF MISC.EQUIP		6,700					6,700-
		417 ADVERTISING		500		9,500			9,000
		427 DATA PROCESSING SERVICES		100		100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,978		8,628			5,650
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150			
		453 OVERNIGHT TRVL EXP-GENERAL		12,300		6,000			6,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,800		500			11,300-
		SUBTOTAL FOR OTHR SER&CHR		42,513		36,863			5,650-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	400	1	8,400			8,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,800	2	9,800			6,000
		613 DATA PROCESSING EQUIPMENT	1	3,000				1-	3,000-
		615 PRINTING CONTRACTS	1	33,219	1	15,219			18,000-
		622 TEMPORARY SERVICES	2	7,997	2	7,997			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500				1-	2,500-
		686 PROF SERV OTHER	1	1	1	13,001			13,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	50,917	7	54,417	2-	3,500
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,050				1,050-
		794 TRAINING CITY EMPLOYEES		200				200-
SUBTOTAL FOR FXD MIS CHGS				1,250				1,250-
SUBTOTAL FOR BUDGET CODE 3814			9	126,878	7	126,878	2-	
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		40		7,500		7,460
		110 FOOD & FORAGE SUPPLIES		450				450-
SUBTOTAL FOR SUPPLYS&MATL				490		7,500		7,010
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		825				825-
SUBTOTAL FOR PROPTY&EQUIP				825				825-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,910				2,910-
SUBTOTAL FOR OTHR SER&CHR				2,910				2,910-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,275				3,275-
SUBTOTAL FOR FXD MIS CHGS				3,275				3,275-
SUBTOTAL FOR BUDGET CODE 3860				7,500		7,500		
TOTAL FOR D/M FOR OPERATIONS			9	153,278	7	153,278	2-	
TOTAL FOR OFFICE OF OPERATIONS-OTPS			9	153,278	7	153,278	2-	

EXECUTIVE BUDGET - FY09
 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	15,016	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 - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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	579,286	15	584,286			5,000
SUBTOTAL FOR F/T SALARIED			15	579,286	15	584,286			5,000
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	581,351	15	586,351			5,000
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			15	581,351	15	586,351			5,000
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,104	5	275,271			20,833-
SUBTOTAL FOR F/T SALARIED			5	296,104	5	275,271			20,833-
03 UNSALARIED		031 UNSALARIED		37,834		37,834			
SUBTOTAL FOR UNSALARIED				37,834		37,834			
SUBTOTAL FOR BUDGET CODE 5630			5	333,938	5	313,105			20,833-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	333,938	5	313,105			20,833-
TOTAL FOR SPECIAL ENFORCEMENT-PS			20	915,289	20	899,456			15,833-

EXECUTIVE BUDGET - FY09
 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	915,289	20	899,456	15,833-
FINANCIAL PLAN SAVINGS APPROPRIATION	20	915,289	20	899,456	15,833-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	915,289	899,456	15,833-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	915,289	899,456	15,833-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1213	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	72,106
1425	COUNSEL (MIDTOWN ENFORCE	D 002	05497	47,270-153,151	1	65,000
1426	COUNSEL, CJC	D 002	09743	45,758-196,574	1	117,128
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	147,722
2032	SECRETARY	D 002	05384	30,600- 57,783	1	49,689
2033	COMMUNITY COORDINATOR	D 002	56058	43,894- 62,950	1	58,104
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	53,143
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	40,000
SUBTOTAL FOR OBJECT 001					12	707,892

POSITION SCHEDULE FOR U/A 560					12	707,892
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	471,928
TOTAL FOR U/A 560					20	1,179,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,608		11,393			1,785
		117 POSTAGE		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		65					65-
		SUBTOTAL FOR SUPPLYS&MATL		12,673		14,393			1,720
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8		8			
		315 OFFICE EQUIPMENT		300					300-
		337 BOOKS-OTHER		3,900		700			3,200-
		SUBTOTAL FOR PROPTY&EQUIP		4,208		708			3,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		25,012		22,412			2,600-
		417 ADVERTISING		719		99			620-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,409		4,409			
		SUBTOTAL FOR OTHR SER&CHR		31,240		28,020			3,220-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	300	1	300			
		615 PRINTING CONTRACTS		300					300-
		622 TEMPORARY SERVICES	1	1,736	1	2,036			300
		SUBTOTAL FOR CNTRCTL SVCS	2	2,336	2	2,336			
		SUBTOTAL FOR BUDGET CODE 5654	2	50,457	2	45,457			5,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	50,457	2	45,457			5,000-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,905		4,695			6,210-
		117 POSTAGE		2,855		1,600			1,255-
		199 DATA PROCESSING SUPPLIES		170		600			430
		SUBTOTAL FOR SUPPLYS&MATL		13,930		6,895			7,035-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700			700

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2		142		140
			332 PURCH DATA PROCESSING EQUIPT		43		253		210
			337 BOOKS-OTHER		2,985		5,100		2,115
			SUBTOTAL FOR PROPTY&EQUIP		3,030		6,195		3,165
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		12		182		170
			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		262		822		560
			412 RENTALS OF MISC.EQUIP		280		2,570		2,290
			451 NON OVERNIGHT TRVL EXP-GENERAL		31		711		680
			452 NON OVERNIGHT TRVL EXP-SPECIAL		70		170		100
			453 OVERNIGHT TRVL EXP-GENERAL		260		400		140
			SUBTOTAL FOR OTHR SER&CHR		1,415		5,355		3,940
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	70			1-	70-
			671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114		
			SUBTOTAL FOR CNTRCTL SVCS	2	184	1	114	1-	70-
			SUBTOTAL FOR BUDGET CODE 5624	2	18,559	1	18,559	1-	
			TOTAL FOR CRIMINAL JUSTICE COORDINATOR	2	18,559	1	18,559	1-	
			TOTAL FOR SPECIAL ENFORCEMENT-OTPS	4	69,016	3	64,016	1-	5,000-

EXECUTIVE BUDGET - FY09
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		69,016		64,016	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,016		64,016	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,016		64,016	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,016		64,016	5,000-

EXECUTIVE BUDGET- FY09

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	1,016	72,488,807	989	71,080,132	1,408,675-
FINANCIAL PLAN SAVINGS	5	193,882	51-	2,557,043-	2,750,925-
APPROPRIATION	1,021	72,682,689	938	68,523,089	4,159,600-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,888,039	55,509,602	3,378,437-
OTHER CATEGORICAL	3,800,887	3,220,646	580,241-
CAPITAL FUNDS - I.F.A.	5,633,239	6,038,005	404,766
STATE	178,000	427,000	249,000
FEDERAL - C.D.	1,510,464	1,510,464	
FEDERAL - OTHER	842,981	106,293	736,688-
INTRA-CITY SALES	1,829,079	1,711,079	118,000-
TOTAL	72,682,689	68,523,089	4,159,600-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	7,839,204	22,706,599	7,682,515	17,669,311	5,037,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,706,599		17,669,311	5,037,288-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,407,186		12,558,151	150,965
OTHER CATEGORICAL		442,805		373,503	69,302-
CAPITAL FUNDS - I.F.A.		614,434		648,031	33,597
STATE		3,018,365		3,000	3,015,365-
FEDERAL - C.D.		4,394,645		4,047,205	347,440-
FEDERAL - OTHER		1,821,664		31,921	1,789,743-
INTRA-CITY SALES		7,500		7,500	
TOTAL		22,706,599		17,669,311	5,037,288-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,016	72,488,807	989	71,080,132	1,408,675-
FINANCIAL PLAN SAVINGS	5	193,882	51-	2,557,043-	2,750,925-
APPROPRIATION	1,021	72,682,689	938	68,523,089	4,159,600-
OTPS					
TOTALS FOR OPERATING BUDGET		22,706,599		17,669,311	5,037,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,706,599		17,669,311	5,037,288-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,016	95,195,406	989	88,749,443	6,445,963-
FINANCIAL PLAN SAVINGS	5	193,882	51-	2,557,043-	2,750,925-
APPROPRIATION	1,021	95,389,288	938	86,192,400	9,196,888-
FUNDING					
CITY		71,295,225		68,067,753	3,227,472-
OTHER CATEGORICAL		4,243,692		3,594,149	649,543-
CAPITAL FUNDS - I.F.A.		6,247,673		6,686,036	438,363
STATE		3,196,365		430,000	2,766,365-
FEDERAL - C.D.		5,905,109		5,557,669	347,440-
FEDERAL - OTHER		2,664,645		138,214	2,526,431-
INTRA-CITY SALES		1,836,579		1,718,579	118,000-
TOTAL FUNDING		95,389,288		86,192,400	9,196,888-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
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		4,292,462			
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
		SUBTOTAL FOR ADD GRS PAY		4,381,075		4,381,075			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		124,000		24,000			100,000-
		SUBTOTAL FOR FRINGE BENES		124,000		24,000			100,000-
		SUBTOTAL FOR BUDGET CODE 0201	21	6,150,211	21	6,050,211			100,000-
		TOTAL FOR DEPARTMENTAL OPERATIONS	21	6,150,211	21	6,050,211			100,000-

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 - FY09
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	1,832,911	57	1,932,911			100,000
SUBTOTAL FOR F/T SALARIED				57	1,832,911	57	1,932,911			100,000
03 UNSALARIED		031	UNSALARIED		309,420		309,420			
SUBTOTAL FOR UNSALARIED					309,420		309,420			
SUBTOTAL FOR BUDGET CODE 0801				57	2,142,331	57	2,242,331			100,000
TOTAL FOR CHIEF CLERK - MANHATTAN				57	2,142,331	57	2,242,331			100,000
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 - FY09
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09						
									INC/DEC				
OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	#	POS	AMOUNT	#	POS	AMOUNT	#	POS	AMOUNT
TOTAL FOR CHIEF CLERK - RICHMOND					21		917,738	21		917,738			
TOTAL FOR PERSONAL SERVICES					325		19,115,163	325		19,115,163			

EXECUTIVE BUDGET - FY09
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	19,115,163	
FINANCIAL PLAN SAVINGS	1	2,395,873	6-	684,873	1,711,000-
APPROPRIATION	326	21,511,036	319	19,800,036	1,711,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,511,036	19,800,036	1,711,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,511,036	19,800,036	1,711,000-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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	COORDINER ELECTION DAY OP	D 003	94409	57,125- 85,235	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 ADMINISTRATOR (BOA	D 003	94201	62,722- 92,885	1	91,210
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	50,977- 77,152	7	464,132
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	20	1,028,249
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 83,514	19	918,656
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	92,728
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	90,362
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	2	168,667
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	90,362
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	87,452
1150	ASSISTANT FINANCE OFFICER	D 003	94215	43,771- 56,595	2	103,473
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	48	1,961,251
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	20	775,552
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	1	113,170
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	89,517
1183	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	30,538
1184	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	6	165,392
1186	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	30,270
1187	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	27,111
1188	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	56,278
1189	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	7	193,603

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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	28,605
1191	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	80,318
1192	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	58,374
1193	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	8	240,439
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	114,927
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	254,334
1202	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	112,261
1203	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	92,437
1205	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	10	280,796
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	3	87,285
1212	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	6	160,954
1214	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	30,147
1217	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	10	282,141
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	352,653
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	1	36,564
1250	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	4	125,049
1251	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	5	154,413
1253	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	60,160
1254	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	6	189,675
1255	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	5	164,830
1301	SENIOR VOTING MACHINE TEC	D 003	94211	28,836- 40,505	2	68,323
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	31,955- 42,363	1	42,363
SUBTOTAL FOR OBJECT 001					336	14,540,609

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				336	14,540,609
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-17	-735,686
	TOTAL FOR U/A 001				319	13,804,923

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0204 HAVA Funding								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS			5,225,442	5,225,442
			499	OTHER EXPENSES - GENERAL	8,270,000		15,470,000	7,200,000
			SUBTOTAL FOR OTHR SER&CHR		8,270,000		20,695,442	12,425,442
			SUBTOTAL FOR BUDGET CODE 0204		8,270,000		20,695,442	12,425,442
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-
TOTAL FOR					8,870,000		20,695,442	11,825,442
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	535,191		500,000	35,191-
			101	PRINTING SUPPLIES	210,000		260,000	50,000
			106	MOTOR VEHICLE FUEL	27,000		24,000	3,000-
			117	POSTAGE	2,250,000		2,000,000	250,000-
			199	DATA PROCESSING SUPPLIES	150,000		210,000	60,000
			SUBTOTAL FOR SUPPLYS&MATL		3,259,125		3,080,934	178,191-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		653,375		150,000	503,375-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		305	MOTOR VEHICLES		58,158			58,158-
		314	OFFICE FURITURE		267,901		250,000	17,901-
		315	OFFICE EQUIPMENT		20,629		50,000	29,371
		319	SECURITY EQUIPMENT		95,000		95,000	
		332	PURCH DATA PROCESSING EQUIPT		325,000		210,000	115,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			337 BOOKS-OTHER		14,443		15,000		557
			SUBTOTAL FOR PROPTY&EQUIP		1,464,506		800,000		664,506-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		412,838		412,838		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020		
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,485				1,485-
		400	CONTRACTUAL SERVICES-GENERAL		950,000		1,000,000		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		356,538		300,000		56,538-
		403	OFFICE SERVICES		79,495		100,000		20,505
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		470,000		400,000		70,000-
		417	ADVERTISING		445,000		400,000		45,000-
	856001	42C	HEAT LIGHT & POWER		423,990		448,619		24,629
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748		
		427	DATA PROCESSING SERVICES		15,000		15,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,200		13,200		6,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,600		10,600		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		454	OVERNIGHT TRVL EXP-SPECIAL		18,100		8,100		10,000-
		499	OTHER EXPENSES - GENERAL		1,626,000		1,610,197		15,803-
			SUBTOTAL FOR OTHR SER&CHR		4,952,614		4,847,922		104,692-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	675,357	2	1,500,000		824,643
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000		
		608	MAINT & REP GENERAL	1	1,132	1	1,132		
		612	OFFICE EQUIPMENT MAINTENANCE	2	170,000	2	220,000		50,000
		613	DATA PROCESSING EQUIPMENT	1	150,000	1	200,000		50,000
		615	PRINTING CONTRACTS	9	16,962,500	9	13,007,500		3,955,000-
		619	SECURITY SERVICES	1	203,000	1	200,000		3,000-
		624	CLEANING SERVICES	1	100,000	1	100,000		
		633	TRANSPORTATION EXPENDITURES	9	3,462,000	9	2,750,000		712,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	140,000	1	190,000		50,000
		682	PROF SERV LEGAL SERVICES	1	110,000	1	150,000		40,000
		684	PROF SERV COMPUTER SERVICES	1	3,000			1-	3,000-
		686	PROF SERV OTHER		135,000		100,000		35,000-
			SUBTOTAL FOR CNTRCTL SVCS	37	22,112,989	36	18,419,632	1-	3,693,357-
			SUBTOTAL FOR BUDGET CODE 0201	37	31,789,234	36	27,148,488	1-	4,640,746-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		355,000		300,000	55,000-
		499 OTHER EXPENSES - GENERAL		982,625		1,500,000	517,375
		SUBTOTAL FOR OTHR SER&CHR		1,337,625		1,800,000	462,375
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	18,011,430	1	14,716,430	3,295,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,011,430	1	14,716,430	3,295,000-
		SUBTOTAL FOR BUDGET CODE 0202	1	19,349,055	1	16,516,430	2,832,625-
		TOTAL FOR DEPARTMENTAL OPERATIONS	38	51,138,289	37	43,664,918	1- 7,473,371-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		10,936,959		10,896,017	40,942-
		SUBTOTAL FOR OTHR SER&CHR		10,936,959		10,896,017	40,942-
		SUBTOTAL FOR BUDGET CODE 0203		10,936,959		10,896,017	40,942-
		TOTAL FOR FINANCE OFFICE		10,936,959		10,896,017	40,942-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	38	70,945,248	37	75,256,377	1- 4,311,129

EXECUTIVE BUDGET - FY09
 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	11,983,974	70,945,248	11,966,176	75,256,377	4,311,129
FINANCIAL PLAN SAVINGS		8,408,000		5,894,000-	14,302,000-
APPROPRIATION		79,353,248		69,362,377	9,990,871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,353,248		69,362,377	9,990,871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,353,248		69,362,377	9,990,871-

EXECUTIVE BUDGET- FY09
 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	19,115,163	
FINANCIAL PLAN SAVINGS	1	2,395,873	6-	684,873	1,711,000-
APPROPRIATION	326	21,511,036	319	19,800,036	1,711,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,511,036	19,800,036	1,711,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 21,511,036 19,800,036 1,711,000-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	11,983,974	70,945,248	11,966,176	75,256,377	4,311,129
FINANCIAL PLAN SAVINGS		8,408,000		5,894,000-	14,302,000-
APPROPRIATION		79,353,248		69,362,377	9,990,871-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	79,353,248	69,362,377	9,990,871-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,353,248	69,362,377	9,990,871-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	19,115,163	
FINANCIAL PLAN SAVINGS	1	2,395,873	6-	684,873	1,711,000-
APPROPRIATION	326	21,511,036	319	19,800,036	1,711,000-
OTPS					
TOTALS FOR OPERATING BUDGET		70,945,248		75,256,377	4,311,129
FINANCIAL PLAN SAVINGS		8,408,000		5,894,000-	14,302,000-
APPROPRIATION		79,353,248		69,362,377	9,990,871-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	90,060,411	325	94,371,540	4,311,129
FINANCIAL PLAN SAVINGS	1	10,803,873	6-	5,209,127-	16,013,000-
APPROPRIATION	326	100,864,284	319	89,162,413	11,701,871-
FUNDING					
CITY		100,864,284		89,162,413	11,701,871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,864,284		89,162,413	11,701,871-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	64	4,715,589	86	5,567,864	22		852,275
		SUBTOTAL FOR F/T SALARIED	64	4,715,589	86	5,567,864	22		852,275
03 UNSALARIED		031 UNSALARIED		25,000		463,568			438,568
		SUBTOTAL FOR UNSALARIED		25,000		463,568			438,568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		1,050			1,950-
		042 LONGEVITY DIFFERENTIAL		20,000		10,000			10,000-
		047 OVERTIME		25,000		75,000			50,000
		061 SUPPER MONEY		10,000		20,000			10,000
		SUBTOTAL FOR ADD GRS PAY		58,000		106,050			48,050
		SUBTOTAL FOR BUDGET CODE 1000	64	4,798,589	86	6,137,482	22		1,338,893
		TOTAL FOR EXECUTIVE DIRECTOR	64	4,798,589	86	6,137,482	22		1,338,893
		TOTAL FOR PERSONAL SERVICES	64	4,798,589	86	6,137,482	22		1,338,893

EXECUTIVE BUDGET - FY09
 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	64	4,798,589	86	6,137,482	1,338,893
FINANCIAL PLAN SAVINGS	3		3	292,735	292,735
APPROPRIATION	67	4,798,589	89	6,430,217	1,631,628

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,798,589	6,430,217	1,631,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,798,589	6,430,217	1,631,628

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	GENERAL COUNSEL (CAMPAIGN	D 004	06466	46,343-150,148	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	2	200,365
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	2	250,011
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	29	1,789,340
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	4	271,533
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	10	551,162
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	350,042
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 54,918	1	41,036
SUBTOTAL FOR OBJECT 001					57	4,155,796

POSITION SCHEDULE FOR U/A 001				57	4,155,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				32	2,333,078
TOTAL FOR U/A 001				89	6,488,874

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		9,000		12,000		3,000
			100 SUPPLIES + MATERIALS - GENERAL		67,000		100,000		33,000
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			117 POSTAGE		180,000		100,000		80,000-
			199 DATA PROCESSING SUPPLIES		250,000		73,000		177,000-
			SUBTOTAL FOR SUPPLYS&MATL		508,000		287,000		221,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		25,000		10,000
			314 OFFICE FURITURE		175,000		150,000		25,000-
			332 PURCH DATA PROCESSING EQUIPT		475,000		275,000		200,000-
			337 BOOKS-OTHER		30,000		25,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		695,000		475,000		220,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		90,000		145,000		55,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		5,000		1,000
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,170				7,170-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		10,000		20,000		10,000
			412 RENTALS OF MISC.EQUIP		100,000		125,000		25,000
			414 RENTALS - LAND BLDGS & STRUCTS		504,460		700,000		195,540
			417 ADVERTISING		100,000		200,000		100,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		3,000		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		30,000		12,000
			SUBTOTAL FOR OTHR SER&CHR		840,130		1,230,000		389,870
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	350,000		250,000
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	80,000		30,000
			612 OFFICE EQUIPMENT MAINTENANCE	8	15,000	8	10,000		5,000-
			613 DATA PROCESSING EQUIPMENT	9	25,000	9	40,000		15,000
			615 PRINTING CONTRACTS	1	250,000	1	150,000		100,000-
			622 TEMPORARY SERVICES	1	150,000	1	110,000		40,000-
			633 TRANSPORTATION EXPENDITURES	1	18,000	1	10,000		8,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	100,000	1	180,000		80,000
			682 PROF SERV LEGAL SERVICES	1	250,000	1	200,000		50,000-
			684 PROF SERV COMPUTER SERVICES	2	515,000	2	400,000		115,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	490,830	1	300,000	190,830-
		SUBTOTAL FOR CNTRCTL SVCS	27	1,963,830	27	1,830,000	133,830-
		SUBTOTAL FOR BUDGET CODE 2000	27	4,006,960	27	3,822,000	184,960-
		TOTAL FOR EXECUTIVE DIRECTOR	27	4,006,960	27	3,822,000	184,960-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	4,006,960	27	3,822,000	184,960-

EXECUTIVE BUDGET - FY09
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	110,170	4,006,960	162,000	3,822,000	184,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,006,960		3,822,000	184,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,006,960		3,822,000	184,960-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,006,960		3,822,000	184,960-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			1,500,000		500,000
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			1,500,000		500,000
		SUBTOTAL FOR BUDGET CODE 3000			1,000,000			1,500,000		500,000
		TOTAL FOR			1,000,000			1,500,000		500,000
		TOTAL FOR ELECTION FUNDING			1,000,000			1,500,000		500,000

EXECUTIVE BUDGET - FY09
 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		1,000,000		1,500,000	500,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000,000		1,500,000	500,000

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

EXECUTIVE BUDGET- FY09
 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	64	4,798,589	86	6,137,482	1,338,893
FINANCIAL PLAN SAVINGS	3		3	292,735	292,735
APPROPRIATION	67	4,798,589	89	6,430,217	1,631,628

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,798,589	6,430,217	1,631,628
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,798,589 6,430,217 1,631,628

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	110,170	5,006,960	162,000	5,322,000	315,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,006,960		5,322,000	315,040

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,006,960	5,322,000	315,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,006,960 5,322,000 315,040

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	4,798,589	86	6,137,482	1,338,893
FINANCIAL PLAN SAVINGS	3		3	292,735	292,735
APPROPRIATION	67	4,798,589	89	6,430,217	1,631,628
OTPS					
TOTALS FOR OPERATING BUDGET		5,006,960		5,322,000	315,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,006,960		5,322,000	315,040
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	9,805,549	86	11,459,482	1,653,933
FINANCIAL PLAN SAVINGS	3		3	292,735	292,735
APPROPRIATION	67	9,805,549	89	11,752,217	1,946,668
FUNDING					
CITY		9,805,549		11,752,217	1,946,668
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		9,805,549		11,752,217	1,946,668

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,936,209	40	3,394,981	9-	9-	541,228-
		SUBTOTAL FOR F/T SALARIED	49	3,936,209	40	3,394,981	9-	9-	541,228-
03 UNSALARIED		031 UNSALARIED		760		760			
		SUBTOTAL FOR UNSALARIED		760		760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		045 HOLIDAY PAY		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		79,578		79,578			
		SUBTOTAL FOR BUDGET CODE 1000	49	4,016,547	40	3,475,319	9-	9-	541,228-
		TOTAL FOR OPERATIONS	49	4,016,547	40	3,475,319	9-	9-	541,228-
		TOTAL FOR PERSONAL SERVICE	49	4,016,547	40	3,475,319	9-	9-	541,228-

EXECUTIVE BUDGET - FY09
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	49	4,016,547	40	3,475,319	541,228-
FINANCIAL PLAN SAVINGS APPROPRIATION	49	4,016,547	40	3,475,319	541,228-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,016,547	3,475,319	541,228-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,016,547	3,475,319	541,228-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# 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	7	933,844
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	45,758-196,574	1	90,715
1214	PRINCIPAL ACTUARY	D 008	40730	39,650- 54,183	1	87,121
1216	SENIOR ACTUARY	D 008	40715	35,907- 49,616	4	279,221
1227	ACTUARY	D 008	40710	32,437- 42,364	17	978,081
1228	PURCHASING AGENT	D 008	12121	39,248- 69,164	1	54,848
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	42,510- 69,924	2	98,717
1250	*WORD PROCESSOR (LEVEL 1	D 008	10302	26,268- 44,189	3	137,008
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 48,970	1	38,521
	SUBTOTAL FOR OBJECT 001				38	2,925,292

	POSITION SCHEDULE FOR U/A 100				38	2,925,292
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	153,963
	TOTAL FOR U/A 100				40	3,079,255

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		15,611			15,611		
			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		52,811			52,811		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000		
			314 OFFICE FURITURE		91			91		
			315 OFFICE EQUIPMENT		3,052			3,052		
			332 PURCH DATA PROCESSING EQUIPT		120,000			33,000		87,000-
			337 BOOKS-OTHER		8,000			5,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		133,143			43,143		90,000-
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		5,500			3,500		2,000-
			403 OFFICE SERVICES		12,000			12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		753,016			804,142		51,126
			412 RENTALS OF MISC.EQUIP		19,644			11,644		8,000-
			417 ADVERTISING		5,000			5,000		
		856001	42C HEAT LIGHT & POWER		45,148			49,338		4,190
			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		10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR		881,705			927,021		45,316
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1		1,000		
			608 MAINT & REP GENERAL	1	4,500	1		4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1		2,309		
			613 DATA PROCESSING EQUIPMENT	1	17,500	1		17,500		
			622 TEMPORARY SERVICES	3	86,400	3		21,400		65,000-
			624 CLEANING SERVICES	1	24,000	1		24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1		2,000		
			681 PROF SERV ACCTING & AUDITING	2	764,661	2		735,661		29,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	902,370	11	808,370	94,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558	
SUBTOTAL FOR FXD MIS CHGS				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 2000			11	1,987,587	11	1,848,903	138,684-
TOTAL FOR OPERATIONS			11	1,987,587	11	1,848,903	138,684-
TOTAL FOR OTHER THAN PERSONAL SERVICE			11	1,987,587	11	1,848,903	138,684-

EXECUTIVE BUDGET - FY09
 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	820,860	1,987,587	876,176	1,848,903	138,684-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,987,587		1,848,903	138,684-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,987,587		1,848,903	138,684-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,987,587		1,848,903	138,684-

EXECUTIVE BUDGET- FY09

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	49	4,016,547	40	3,475,319	541,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,016,547	40	3,475,319	541,228-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,016,547	3,475,319	541,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,016,547	3,475,319	541,228-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	820,860	1,987,587	876,176	1,848,903	138,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,987,587		1,848,903	138,684-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,987,587		1,848,903	138,684-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,987,587		1,848,903	138,684-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	4,016,547	40	3,475,319	541,228-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,016,547	40	3,475,319	541,228-
OTPS					
TOTALS FOR OPERATING BUDGET		1,987,587		1,848,903	138,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,987,587		1,848,903	138,684-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,004,134	40	5,324,222	679,912-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	6,004,134	40	5,324,222	679,912-
FUNDING					
CITY		6,004,134		5,324,222	679,912-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,004,134		5,324,222	679,912-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		84,000					84,000-
SUBTOTAL FOR F/T SALARIED				84,000					84,000-
SUBTOTAL FOR BUDGET CODE 0111				84,000					84,000-
TOTAL FOR				84,000					84,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,727,616	55	3,025,642	2-		701,974-
SUBTOTAL FOR F/T SALARIED				57	3,727,616	55	3,025,642	2-	701,974-
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				57	3,905,947	55	3,203,973	2-	701,974-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				57	3,905,947	55	3,203,973	2-	701,974-
TOTAL FOR PERSONAL SERVICES				57	3,989,947	55	3,203,973	2-	785,974-

EXECUTIVE BUDGET - FY09
 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	57	3,989,947	55	3,203,973	785,974-
FINANCIAL PLAN SAVINGS			3-	174,000-	174,000-
APPROPRIATION	57	3,989,947	52	3,029,973	959,974-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,905,947	3,029,973	875,974-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,000		84,000-
INTRA-CITY SALES			
TOTAL	3,989,947	3,029,973	959,974-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	20	1,598,225
1111	ADMINISTRATIVE MANAGER	D 010	10025	45,758-196,574	11	721,959
1166	STAFF ANALYST	D 010	12626	45,029- 58,234	1	54,145
1175	COMMUNITY COORDINATOR	D 010	56058	43,894- 62,950	15	784,722
1181	ASSISTANT TO THE PRESIDEN	D 010	05159	82,000- 82,000	1	91,800
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 58,285	2	114,967
1260	COMMUNITY ASSISTANT	D 010	56056	22,907- 31,624	2	84,870
1265	COMMUNITY ASSOCIATE	D 010	56057	26,998- 47,817	9	439,340
1270	CITY SEASONAL AIDE	D 010	91406	8- 106	1	70,000
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	46,030- 88,008	1	68,333
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	79,279
SUBTOTAL FOR OBJECT 001					64	4,107,640

POSITION SCHEDULE FOR U/A 001					64	4,107,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-12	-770,183
TOTAL FOR U/A 001					52	3,337,457

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
				SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		305,000			305,000-
				SUBTOTAL FOR CNTRCTL SVCS		305,000			305,000-
				SUBTOTAL FOR BUDGET CODE 0111		307,000			307,000-
				TOTAL FOR		307,000			307,000-
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		15,178			15,178-
			101	PRINTING SUPPLIES		8,201		5,459	2,742-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		10			10-
			106	MOTOR VEHICLE FUEL		8,200			8,200-
			110	FOOD & FORAGE SUPPLIES		2,000			2,000-
			117	POSTAGE		75,000			75,000-
			199	DATA PROCESSING SUPPLIES		8,400			8,400-
				SUBTOTAL FOR SUPPLYS&MATL		125,112		13,582	111,530-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,300			1,300-
			302	TELECOMMUNICATIONS EQUIPMENT		6,084			6,084-
			305	MOTOR VEHICLES		43,645			43,645-
			314	OFFICE FURITURE		5,000			5,000-
			315	OFFICE EQUIPMENT		2,000			2,000-
			332	PURCH DATA PROCESSING EQUIPT		25,165			25,165-
			337	BOOKS-OTHER		33,000			33,000-
				SUBTOTAL FOR PROPTY&EQUIP		116,194			116,194-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457		83,457	
			856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000	
			856001	40X CONTRACTUAL SERVICES-GENERAL		770			770-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		14,039				14,039-
			402 TELEPHONE & OTHER COMMUNICATNS		16,500				16,500-
			403 OFFICE SERVICES		4,000				4,000-
			412 RENTALS OF MISC.EQUIP		51,000				51,000-
			414 RENTALS - LAND BLDGS & STRUCTS		77,000		77,000		
			417 ADVERTISING		14,989				14,989-
	856001	42C	HEAT LIGHT & POWER		123,344		128,007		4,663
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			460 SPECIAL EXPENSE		768,527		147,823		620,704-
			SUBTOTAL FOR OTHER SER&CHR		1,181,826		450,287		731,539-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
		608	MAINT & REP GENERAL	1	466			1-	466-
		615	PRINTING CONTRACTS	1	100,000			1-	100,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	49,050			1-	49,050-
		684	PROF SERV COMPUTER SERVICES	1	25,000			1-	25,000-
		686	PROF SERV OTHER	1	29,335			1-	29,335-
			SUBTOTAL FOR CNTRCTL SVCS	6	204,851			6-	204,851-
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		20,000				20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 0102	6	1,647,983		463,869	6-	1,184,114-
			BUDGET CODE: 0106 PROJECT SNAP-UP						
40			OTHER SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
			SUBTOTAL FOR OTHER SER&CHR		717		717		
			SUBTOTAL FOR BUDGET CODE 0106		717		717		
			TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	6	1,648,700		464,586	6-	1,184,114-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,955,700		464,586	6-	1,491,114-

EXECUTIVE BUDGET - FY09
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	229,694	1,955,700	233,587	464,586	1,491,114-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,846,972		355,858	1,491,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,539,972		355,858	1,184,114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		307,000			307,000-
INTRA-CITY SALES					
TOTAL		1,846,972		355,858	1,491,114-

EXECUTIVE BUDGET- FY09

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	57	3,989,947	55	3,203,973	785,974-
FINANCIAL PLAN SAVINGS			3-	174,000-	174,000-
APPROPRIATION	57	3,989,947	52	3,029,973	959,974-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,905,947	3,029,973	875,974-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	84,000		84,000-
INTRA-CITY SALES			
TOTAL	3,989,947	3,029,973	959,974-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	229,694	1,955,700	233,587	464,586	1,491,114-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,846,972		355,858	1,491,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,539,972		355,858	1,184,114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		307,000			307,000-
INTRA-CITY SALES					
TOTAL		1,846,972		355,858	1,491,114-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	57	3,989,947	55	3,203,973	785,974-
FINANCIAL PLAN SAVINGS			3-	174,000-	174,000-
APPROPRIATION	57	3,989,947	52	3,029,973	959,974-
OTPS					
TOTALS FOR OPERATING BUDGET		1,955,700		464,586	1,491,114-
FINANCIAL PLAN SAVINGS		108,728-		108,728-	
APPROPRIATION		1,846,972		355,858	1,491,114-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	5,945,647	55	3,668,559	2,277,088-
FINANCIAL PLAN SAVINGS		108,728-	3-	282,728-	174,000-
APPROPRIATION	57	5,836,919	52	3,385,831	2,451,088-
FUNDING					
CITY		5,445,919		3,385,831	2,060,088-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		391,000			391,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,836,919		3,385,831	2,451,088-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		22,500					22,500-
SUBTOTAL FOR F/T SALARIED				22,500					22,500-
SUBTOTAL FOR BUDGET CODE 0110				22,500					22,500-
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,557					13,557-
SUBTOTAL FOR F/T SALARIED				13,557					13,557-
SUBTOTAL FOR BUDGET CODE 0114				13,557					13,557-
TOTAL FOR				36,057					36,057-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,825,795	28	2,320,109	2-		1,505,686-
SUBTOTAL FOR F/T SALARIED				30	3,825,795	28	2,320,109	2-	1,505,686-
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				30	3,863,613	28	2,357,927	2-	1,505,686-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	300,679	12	318,812			18,133
SUBTOTAL FOR F/T SALARIED				12	300,679	12	318,812		18,133

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,584		11,584			
SUBTOTAL FOR ADD GRS PAY					11,584		11,584		
SUBTOTAL FOR BUDGET CODE 0102			12	312,263	12	330,396			18,133
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	927,871	19	927,871			
SUBTOTAL FOR F/T SALARIED				19	927,871	19	927,871		
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	931,639	19	931,639			
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,668,868	43	1,676,142			7,274
SUBTOTAL FOR F/T SALARIED				43	1,668,868	43	1,676,142		7,274
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	1,673,618	43	1,680,892			7,274
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,087	3	208,087			
SUBTOTAL FOR F/T SALARIED				3	208,087	3	208,087		
SUBTOTAL FOR BUDGET CODE 0107			3	208,087	3	208,087			
TOTAL FOR OFFICE OF THE BOROUGH PRES			107	6,989,220	105	5,508,941	2-		1,480,279-
TOTAL FOR PERSONAL SERVICES			107	7,025,277	105	5,508,941	2-		1,516,336-

EXECUTIVE BUDGET - FY09
 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	107	7,025,277	105	5,508,941	1,516,336-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	17-	1,640,963-	248,000-
APPROPRIATION	94	5,632,314	88	3,867,978	1,764,336-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,596,257	3,867,978	1,728,279-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,057		36,057-
INTRA-CITY SALES			
TOTAL	5,632,314	3,867,978	1,764,336-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	45,758-196,574	1	147,000
1111	SPECIAL ASSISTANT TO THE	D 011	03647	45,758-196,574	1	95,832
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	9	833,489
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	3	229,000
1130	COUNSEL TO THE BOROUGH	D 011	30121	45,758-196,574	1	125,000
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	46,727- 69,924	1	61,314
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	42,510- 69,924	2	109,586
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 76,527	2	147,256
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	42,510- 69,924	2	111,017
1153	ADMINISTRATIVE STAFF ANAL	D 011	1002A	49,151- 76,527	1	64,662
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	1	61,434
1164	CITY PLANNER	D 011	22122	47,589- 92,499	1	50,600
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	99,000
1167	ASSOCIATE GRAPHIC ARTIST	D 011	91416	48,205- 71,349	1	59,559
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	93,715
1190	COMMUNITY PLANNING BOARD	D 011	22117	38,808- 46,818	1	50,132
1191	COMMUNITY COORDINATOR	D 011	56058	43,894- 62,950	11	651,896
1192	COMMUNITY ASSOCIATE	D 011	56057	26,998- 47,817	15	676,072
1193	SENIOR COMMUNITY LIAISON	D 011	56094	40,017- 51,835	3	141,304
1194	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	4	175,100
1195	LABORER	D 011	90753	31,403- 37,918	2	68,407
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
1217	COMMUNITY LIAISON WORKER	D 011	56093	35,759- 47,817	1	45,457
1240	CLERICAL ASSOCIATE	D 011	10251	20,095- 48,970	1	46,888
1245	COMMUNITY ASSISTANT	D 011	56056	22,907- 31,624	1	27,000
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 48,970	3	129,842
SUBTOTAL FOR OBJECT 001					78	5,009,115

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				78	5,009,115
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	642,194
	TOTAL FOR U/A 001				88	5,651,309

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0114 VIOLENCE INTERVENTION PROGRAM								
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		12,431		12,431-
				SUBTOTAL FOR OTHR SER&CHR		12,431		12,431-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		138,689		138,689-
				SUBTOTAL FOR CNTRCTL SVCS		138,689		138,689-
				SUBTOTAL FOR BUDGET CODE 0114		151,120		151,120-
BUDGET CODE: 0115 Bronx Jail Diversion Program-Fed Grant								
60	CNTRCTL	SVCS	686	PROF SERV OTHER		400,000		400,000-
				SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000-
				SUBTOTAL FOR BUDGET CODE 0115		400,000		400,000-
				TOTAL FOR		551,120		551,120-
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		18,000		10,000
			110	FOOD & FORAGE SUPPLIES		1,000		1,000-
			117	POSTAGE		65,327		65,327
			170	CLEANING SUPPLIES		500		500
			199	DATA PROCESSING SUPPLIES		10,000		10,000
				SUBTOTAL FOR SUPPLYS&MATL		153,215		144,215
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000
			305	MOTOR VEHICLES		110,000		110,000-
			314	OFFICE FURITURE		7,000		7,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			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		151,215		41,215		110,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		19,000		16,000		3,000-
	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		
		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		230,075		238,774		8,699
		431	LEASING OF MISC EQUIP		66,800		32,200		34,600-
		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		9,100		5,100		4,000-
		460	SPECIAL EXPENSE		476,600		177,829		298,771-
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
		499	OTHER EXPENSES - GENERAL		167,400				167,400-
			SUBTOTAL FOR OTHR SER&CHR		1,226,370		727,298		499,072-
60 CNTRCTL SVCS		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	1,300	3	100		1,200-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	21,044	4	7,044		14,000-
		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	774,692	1	775,892		1,200
		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	50,090	2	15,690		34,400-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	3	10,291	3	10,291	
		695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328	
		SUBTOTAL FOR CNTRCTL SVCS	40	993,820	40	945,420	48,400-
70 FXD MIS CHGS		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	2,612,120	40	1,945,648	666,472-
BUDGET CODE: 0103 TOPOGRAPHIC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
BUDGET CODE: 0109 SARA GRANT STATE FUNDING							
60 CNTRCTL SVCS		686 PROF SERV OTHER		52,387			52,387-
		SUBTOTAL FOR CNTRCTL SVCS		52,387			52,387-
		SUBTOTAL FOR BUDGET CODE 0109		52,387			52,387-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,666,907	40	1,948,048	718,859-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	3,218,027	40	1,948,048	1,269,979-

EXECUTIVE BUDGET - FY09
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	421,390	3,218,027	427,089	1,948,048	1,269,979-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		2,221,712		951,733	1,269,979-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,618,205		951,733	666,472-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,387			52,387-
FEDERAL - C.D.					
FEDERAL - OTHER		551,120			551,120-
INTRA-CITY SALES					
TOTAL		2,221,712		951,733	1,269,979-

EXECUTIVE BUDGET- FY09
 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	107	7,025,277	105	5,508,941	1,516,336-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	17-	1,640,963-	248,000-
APPROPRIATION	94	5,632,314	88	3,867,978	1,764,336-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,596,257	3,867,978	1,728,279-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,057		36,057-
INTRA-CITY SALES			
TOTAL	5,632,314	3,867,978	1,764,336-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	421,390	3,218,027	427,089	1,948,048	1,269,979-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		2,221,712		951,733	1,269,979-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,618,205		951,733	666,472-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,387			52,387-
FEDERAL - C.D.					
FEDERAL - OTHER		551,120			551,120-
INTRA-CITY SALES					
TOTAL		2,221,712		951,733	1,269,979-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	107	7,025,277	105	5,508,941	1,516,336-
FINANCIAL PLAN SAVINGS	13-	1,392,963-	17-	1,640,963-	248,000-
APPROPRIATION	94	5,632,314	88	3,867,978	1,764,336-
OTPS					
TOTALS FOR OPERATING BUDGET		3,218,027		1,948,048	1,269,979-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		2,221,712		951,733	1,269,979-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	107	10,243,304	105	7,456,989	2,786,315-
FINANCIAL PLAN SAVINGS	13-	2,389,278-	17-	2,637,278-	248,000-
APPROPRIATION	94	7,854,026	88	4,819,711	3,034,315-
FUNDING					
CITY		7,214,462		4,819,711	2,394,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,387			52,387-
FEDERAL - C.D.					
FEDERAL - OTHER		587,177			587,177-
INTRA-CITY SALES					
TOTAL FUNDING		7,854,026		4,819,711	3,034,315-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	28	2,484,685	26	1,570,650	2-	26	914,035-
SUBTOTAL FOR F/T SALARIED			28	2,484,685	26	1,570,650	2-	26	914,035-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				4,800		4,800			
SUBTOTAL FOR BUDGET CODE 0101			28	2,539,485	26	1,625,450	2-	26	914,035-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	640,376	13	651,455		13	11,079
SUBTOTAL FOR F/T SALARIED			13	640,376	13	651,455		13	11,079
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	661,076	13	672,155		13	11,079
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,532	5	286,884		5	3,352
SUBTOTAL FOR F/T SALARIED			5	283,532	5	286,884		5	3,352
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 - FY09
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			5	392,543	5	395,895		3,352
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	563,044	12	563,044		
SUBTOTAL FOR F/T SALARIED			12	563,044	12	563,044		
03 UNSALARIED		031 UNSALARIED		8,589		8,589		
SUBTOTAL FOR UNSALARIED				8,589		8,589		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		061 SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY				6,300		6,300		
SUBTOTAL FOR BUDGET CODE 0104			12	577,933	12	577,933		
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	331,235	7	331,235		
SUBTOTAL FOR F/T SALARIED			7	331,235	7	331,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,379		1,379		
SUBTOTAL FOR BUDGET CODE 0108			7	332,614	7	332,614		
TOTAL FOR OFFICE OF THE BOROUGH PRES			65	4,503,651	63	3,604,047	2-	899,604-
TOTAL FOR PERSONAL SERVICES			65	4,503,651	63	3,604,047	2-	899,604-

EXECUTIVE BUDGET - FY09
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	65	4,503,651	63	3,604,047	899,604-
FINANCIAL PLAN SAVINGS		66,739	4-	152,261-	219,000-
APPROPRIATION	65	4,570,390	59	3,451,786	1,118,604-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,570,390	3,451,786	1,118,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,570,390	3,451,786	1,118,604-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	1	160,000
1110	COUNSEL TO THE BOROUGH	D 012	30121	45,758-196,574	2	230,201
1117	ADMINISTRATIVE MANAGER	D 012	10025	45,758-196,574	2	165,000
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	86,842
1150	SPECIAL ASSISTANT TO THE	D 012	06431	45,758-196,574	1	104,526
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	45,758-196,574	1	92,234
1160	PUBLIC INFORMATION OFFICE	D 012	60808	45,758-196,574	1	50,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	42,510- 69,924	4	199,073
1185	ASSISTANT CIVIL ENGINEER	D 012	20210	49,201- 64,196	1	52,677
1190	DIRECTOR OF COMMUNITY PLA	D 012	51495	47,270-153,151	1	90,000
1195	SECRETARY TO THE ASSISTAN	D 012	09910	45,092- 50,014	1	50,014
1196	ASSISTANT TO THE PRESIDEN	D 012	09959	45,000- 55,000	3	246,461
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	2	132,259
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	69,092
1201	SECRETARY TO THE DEPUTY B	D 012	12885	36,081- 53,120	1	47,143
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 48,970	3	137,099
1300	COMMUNITY ASSOCIATE	D 012	56057	26,998- 47,817	6	255,227
1310	COMMUNITY ASSISTANT	D 012	56056	22,907- 31,624	2	58,310
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 60,190	2	114,697
1360	COMMUNITY COORDINATOR	D 012	56058	43,894- 62,950	14	720,898
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	45,758-196,574	1	110,719
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	55,742
1395	ASSOCIATE CITY PLANNER	D 012	22123	56,210- 99,834	3	231,014
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	45,758-196,574	2	198,904
1421	COMPUTER SYSTEMS MANAGER	D 012	10050	45,758-196,574	1	121,128
1999	COMMUNITY LIAISON WORKER	D 012	56093	35,759- 47,817	13	477,416
2000	SENIOR COMMUNITY LIAISON	D 012	56094	40,017- 51,835	11	432,946
SUBTOTAL FOR OBJECT 001					82	4,689,622

POSITION SCHEDULE FOR U/A 001					82	4,689,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-23	-1,315,382
TOTAL FOR U/A 001					59	3,374,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 0118		200,000					200,000-
BUDGET CODE: 0119 EAST RIVER STREET END PARK									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 0119		75,000					75,000-
		TOTAL FOR		275,000					275,000-
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		102,015		42,000			60,015-
		101 PRINTING SUPPLIES		1,000		1,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106 MOTOR VEHICLE FUEL		7,100		7,000			100-
		117 POSTAGE		521,500		21,500			500,000-
		169 MAINTENANCE SUPPLIES		156					156-
		170 CLEANING SUPPLIES		200					200-
		199 DATA PROCESSING SUPPLIES		31,951		6,000			25,951-
		SUBTOTAL FOR SUPPLYS&MATL		673,084		86,662			586,422-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		305 MOTOR VEHICLES		88,000					88,000-
		314 OFFICE FURITURE		11,000		4,000			7,000-
		315 OFFICE EQUIPMENT		8,000		6,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		75,000		30,000			45,000-
		337 BOOKS-OTHER		21,000		17,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP		204,000		58,000			146,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		107,062		57,062		50,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		20,674		18,000		2,674-
			417 ADVERTISING		4,000		4,000		
		856001	42C HEAT LIGHT & POWER		202,967		210,642		7,675
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		8,000		9,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		2,069,283		303,162		1,766,121-
			SUBTOTAL FOR OTHER SER&CHR		2,446,889		626,569		1,820,320-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT	1	12,329	1	14,000		1,671
			615 PRINTING CONTRACTS	1	92,000	1	92,000		
			622 TEMPORARY SERVICES	1	1,000	1	1,000		
			633 TRANSPORTATION EXPENDITURES	1	1,049			1-	1,049-
			660 ECONOMIC DEVELOPMENT	1	10,000	1	7,000		3,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	300			1-	300-
			684 PROF SERV COMPUTER SERVICES	1	17,300			1-	17,300-
			SUBTOTAL FOR CNTRCTL SVCS	10	150,978	7	131,000	3-	19,978-
			SUBTOTAL FOR BUDGET CODE 0102	10	3,474,951	7	902,231	3-	2,572,720-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,253		6,000		2,253-
			SUBTOTAL FOR SUPPLYS&MATL		8,253		6,000		2,253-
			SUBTOTAL FOR BUDGET CODE 0103		8,253		6,000		2,253-
BUDGET CODE: 0115 SARA GRANT									
60	CNTRCTL SVCS		686 PROF SERV OTHER	1	12,500			1-	12,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	12,500			1-	12,500-
			SUBTOTAL FOR BUDGET CODE 0115	1	12,500			1-	12,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE BOROUGH PRES			11	3,495,704	7	908,231	4-	2,587,473-
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	3,770,704	7	908,231	4-	2,862,473-

EXECUTIVE BUDGET - FY09
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	337,894	3,770,704	295,569	908,231	2,862,473-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,770,704		908,231	2,862,473-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,483,204		908,231	2,574,973-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		287,500			287,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,770,704		908,231	2,862,473-

EXECUTIVE BUDGET- FY09
 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	65	4,503,651	63	3,604,047	899,604-
FINANCIAL PLAN SAVINGS		66,739	4-	152,261-	219,000-
APPROPRIATION	65	4,570,390	59	3,451,786	1,118,604-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,570,390	3,451,786	1,118,604-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,570,390 3,451,786 1,118,604-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	337,894	3,770,704	295,569	908,231	2,862,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,770,704		908,231	2,862,473-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,483,204		908,231	2,574,973-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		287,500			287,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,770,704		908,231	2,862,473-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	65	4,503,651	63	3,604,047	899,604-
FINANCIAL PLAN SAVINGS		66,739	4-	152,261-	219,000-
APPROPRIATION	65	4,570,390	59	3,451,786	1,118,604-
OTPS					
TOTALS FOR OPERATING BUDGET		3,770,704		908,231	2,862,473-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,770,704		908,231	2,862,473-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	65	8,274,355	63	4,512,278	3,762,077-
FINANCIAL PLAN SAVINGS		66,739	4-	152,261-	219,000-
APPROPRIATION	65	8,341,094	59	4,360,017	3,981,077-
FUNDING					
CITY		8,053,594		4,360,017	3,693,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		287,500			287,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,341,094		4,360,017	3,981,077-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	42	1,913,822	40	1,251,429	2-	2-	662,393-
SUBTOTAL FOR F/T SALARIED			42	1,913,822	40	1,251,429	2-	2-	662,393-
03 UNSALARIED		031 UNSALARIED		45,575		46,270			695
SUBTOTAL FOR UNSALARIED				45,575		46,270			695
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,830			140-
		042 LONGEVITY DIFFERENTIAL		8,707		10,707			2,000
		047 OVERTIME		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				25,677		12,537			13,140-
SUBTOTAL FOR BUDGET CODE 0101			42	1,985,074	40	1,310,236	2-	2-	674,838-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	210,425	12	243,268			32,843
SUBTOTAL FOR F/T SALARIED			12	210,425	12	243,268			32,843
02 OTH SALARIED		021 PART-TIME POSITIONS		15,930					15,930-
SUBTOTAL FOR OTH SALARIED				15,930					15,930-
03 UNSALARIED		031 UNSALARIED		13,230					13,230-
SUBTOTAL FOR UNSALARIED				13,230					13,230-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,830			140-
		042 LONGEVITY DIFFERENTIAL		3,492		3,892			400
SUBTOTAL FOR ADD GRS PAY				5,462		5,722			260
SUBTOTAL FOR BUDGET CODE 0102			12	245,047	12	248,990			3,943
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	394,448	16	407,227			12,779
SUBTOTAL FOR F/T SALARIED			16	394,448	16	407,227			12,779
03 UNSALARIED		031 UNSALARIED		30,465		75,000			44,535
SUBTOTAL FOR UNSALARIED				30,465		75,000			44,535

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,253		24,253		2,000
		SUBTOTAL FOR ADD GRS PAY		22,253		24,253		2,000
		SUBTOTAL FOR BUDGET CODE 0103	16	447,166	16	506,480		59,314
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	712,204	12	721,454		9,250
		SUBTOTAL FOR F/T SALARIED	12	712,204	12	721,454		9,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,830		140-
		042 LONGEVITY DIFFERENTIAL		7,239		8,539		1,300
		061 SUPPER MONEY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		14,209		15,369		1,160
		SUBTOTAL FOR BUDGET CODE 0104	12	726,413	12	736,823		10,410
BUDGET CODE: 0105 BOROUGH BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,085	3	252,227		45,142
		SUBTOTAL FOR F/T SALARIED	3	207,085	3	252,227		45,142
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,437		1,830		393
		042 LONGEVITY DIFFERENTIAL		3,748		4,848		1,100
		SUBTOTAL FOR ADD GRS PAY		5,185		6,678		1,493
		SUBTOTAL FOR BUDGET CODE 0105	3	212,270	3	258,905		46,635
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,813	3	355,575		21,762
		SUBTOTAL FOR F/T SALARIED	3	333,813	3	355,575		21,762
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,276		7,276		
		SUBTOTAL FOR ADD GRS PAY		7,276		7,276		
		SUBTOTAL FOR BUDGET CODE 0107	3	341,089	3	362,851		21,762
		TOTAL FOR OFFICE OF THE BOROUGH PRES	88	3,957,059	86	3,424,285	2-	532,774-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		88	3,957,059	86	3,424,285	2- 532,774-

EXECUTIVE BUDGET - FY09
 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	88	3,957,059	86	3,424,285	532,774-
FINANCIAL PLAN SAVINGS	15-		18-	198,000-	198,000-
APPROPRIATION	73	3,957,059	68	3,226,285	730,774-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,957,059	3,226,285	730,774-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,957,059	3,226,285	730,774-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 013	12961	45,758-196,574	1	156,140
1110	EXECUTIVE ASSISTANT	D 013	13231	45,758-196,574	1	156,140
1115	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	1	120,066
1116	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	3	231,174
1118	COMMUNITY ASSISTANT	D 013	56056	22,907- 31,624	2	68,405
1119	COMMUNITY ASSOCIATE	D 013	56057	26,998- 47,817	6	257,317
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 76,527	1	77,282
1135	ADMINISTRATIVE MANAGER	D 013	09926	47,270-153,151	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	47,589- 92,499	1	48,046
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	144,036
1170	PRINCIPAL ADMINISTRATIVE	D 013	10124	42,510- 69,924	4	232,978
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	49,201- 64,196	1	62,108
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	45,758-196,574	2	224,420
1200	COMMUNITY COORDINATOR	D 013	56058	43,894- 62,950	8	444,083
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	42,241- 58,572	4	200,884
1220	CONSTRUCTION PROJECT MANA	D 013	34202	49,201- 91,573	1	64,801
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 48,970	6	222,813
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	25,414- 48,970	3	111,921
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	58,573
1290	STAFF ANALYST	D 013	12626	45,029- 58,234	1	65,065
SUBTOTAL FOR OBJECT 001					56	3,681,532

POSITION SCHEDULE FOR U/A 001				56	3,681,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	788,900
TOTAL FOR U/A 001				68	4,470,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970			5,970		
			100 SUPPLIES + MATERIALS - GENERAL		260,000					260,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
			106 MOTOR VEHICLE FUEL		1,000			1,000		
			110 FOOD & FORAGE SUPPLIES		1,019					1,019-
			117 POSTAGE		70,000					70,000-
			199 DATA PROCESSING SUPPLIES		24,500			18,000		6,500-
			SUBTOTAL FOR SUPPLY&MATL		362,989			25,470		337,519-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000					10,000-
			302 TELECOMMUNICATIONS EQUIPMENT		10,500			2,500		8,000-
			305 MOTOR VEHICLES		50,126					50,126-
			314 OFFICE FURITURE		102,492			12,492		90,000-
			332 PURCH DATA PROCESSING EQUIPT		33,000					33,000-
			337 BOOKS-OTHER		15,000					15,000-
			SUBTOTAL FOR PROPTY&EQUIP		221,118			14,992		206,126-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681			91,681		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000			10,000		4,000
		856001	40X CONTRACTUAL SERVICES-GENERAL		126,491					126,491-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		92,000					92,000-
			402 TELEPHONE & OTHER COMMUNICATNS		7,000					7,000-
			403 OFFICE SERVICES		34,000					34,000-
			412 RENTALS OF MISC.EQUIP		56,000			21,000		35,000-
			417 ADVERTISING		855					855-
		856001	42C HEAT LIGHT & POWER		122,361			126,989		4,628
			451 NON OVERNIGHT TRVL EXP-GENERAL		140,000					140,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,250			250		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
			460 SPECIAL EXPENSE					280,349		280,349
			SUBTOTAL FOR OTHR SER&CHR		679,138			530,269		148,869-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	60	1,074,840				60-	1,074,840-
			602 TELECOMMUNICATIONS MAINT	1	2,500				1-	2,500-
			608 MAINT & REP GENERAL	1	7,000				1-	7,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000				1-	15,000-
			613 DATA PROCESSING EQUIPMENT	1	15,000				1-	15,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	3	30,000			3-	30,000-	
		624 CLEANING SERVICES	1	27,476	1	176		27,300-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	162,819			1-	162,819-	
		684 PROF SERV COMPUTER SERVICES	4	142,000	4	107,000		35,000-	
		686 PROF SERV OTHER	2	211,329	2	96,329		115,000-	
		SUBTOTAL FOR CNTRCTL SVCS	75	1,687,964	7	203,505	68-	1,484,459-	
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	75	2,952,209	7	775,236	68-	2,176,973-	
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 0108		40,000				40,000-	
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	75	3,014,309	7	797,336	68-	2,216,973-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	75	3,014,309	7	797,336	68-	2,216,973-	

EXECUTIVE BUDGET - FY09
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	352,503	3,014,309	234,640	797,336	2,216,973-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,014,309		797,336	2,216,973-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,952,209		775,236	2,176,973-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,000			40,000-
INTRA-CITY SALES					
TOTAL		3,014,309		797,336	2,216,973-

EXECUTIVE BUDGET- FY09
 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	88	3,957,059	86	3,424,285	532,774-
FINANCIAL PLAN SAVINGS	15-		18-	198,000-	198,000-
APPROPRIATION	73	3,957,059	68	3,226,285	730,774-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,957,059	3,226,285	730,774-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,957,059 3,226,285 730,774-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	352,503	3,014,309	234,640	797,336	2,216,973-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,014,309		797,336	2,216,973-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,952,209		775,236	2,176,973-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,000			40,000-
INTRA-CITY SALES					
TOTAL		3,014,309		797,336	2,216,973-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	3,957,059	86	3,424,285	532,774-
FINANCIAL PLAN SAVINGS	15-		18-	198,000-	198,000-
APPROPRIATION	73	3,957,059	68	3,226,285	730,774-
OTPS					
TOTALS FOR OPERATING BUDGET		3,014,309		797,336	2,216,973-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,014,309		797,336	2,216,973-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	6,971,368	86	4,221,621	2,749,747-
FINANCIAL PLAN SAVINGS	15-		18-	198,000-	198,000-
APPROPRIATION	73	6,971,368	68	4,023,621	2,947,747-
FUNDING					
CITY		6,909,268		4,001,521	2,907,747-
OTHER CATEGORICAL		22,100		22,100	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,000			40,000-
INTRA-CITY SALES					
TOTAL FUNDING		6,971,368		4,023,621	2,947,747-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,212,660	21	1,423,339	2-		210,679
SUBTOTAL FOR F/T SALARIED			23	1,212,660	21	1,423,339	2-		210,679
03 UNSALARIED		031 UNSALARIED		70,000		50,000			20,000-
SUBTOTAL FOR UNSALARIED				70,000		50,000			20,000-
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			23	1,401,017	21	1,591,696	2-		190,679
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	600,000	7	201,376			398,624-
SUBTOTAL FOR F/T SALARIED			7	600,000	7	201,376			398,624-
02 OTH SALARIED		022 SEASONAL POSITIONS		168					168-
SUBTOTAL FOR OTH SALARIED				168					168-
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	668,862	7	270,070			398,792-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,000	4	245,023			154,977-
SUBTOTAL FOR F/T SALARIED			4	400,000	4	245,023			154,977-
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED				30,000					30,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205	
		SUBTOTAL FOR BUDGET CODE 0103	4	442,205	4	257,228	184,977-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,499,761	29	1,503,439	3,678
		SUBTOTAL FOR F/T SALARIED	29	1,499,761	29	1,503,439	3,678
02 OTH SALARIED		022 SEASONAL POSITIONS		65,000		56,000	9,000-
		SUBTOTAL FOR OTH SALARIED		65,000		56,000	9,000-
03 UNSALARIED		031 UNSALARIED		140,000		73,000	67,000-
		SUBTOTAL FOR UNSALARIED		140,000		73,000	67,000-
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	1,737,566	29	1,665,244	72,322-
		TOTAL FOR OFFICE OF THE BORO PRES	63	4,249,650	61	3,784,238	2- 465,412-
		TOTAL FOR PERSONAL SERVICES	63	4,249,650	61	3,784,238	2- 465,412-

EXECUTIVE BUDGET - FY09
 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	63	4,249,650	61	3,784,238	465,412-
FINANCIAL PLAN SAVINGS		741,218-	3-	914,218-	173,000-
APPROPRIATION	63	3,508,432	58	2,870,020	638,412-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,508,432	2,870,020	638,412-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,508,432	2,870,020	638,412-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	SPECIAL ASSISTANT TO THE	D 014	09288	47,325- 65,903	1	79,412
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	45,758-196,574	2	175,707
1186	ASSISTANT TO THE PRESIDEN	D 014	13210	47,380- 99,086	2	210,116
1190	DIRECTOR OF ADMINISTRATIO	D 014	06359	47,270-153,151	1	55,520
1191	ASSISTANT SURVEYOR	D 014	21010	55,511- 73,553	1	77,205
1192	COMMUNITY ASSISTANT	D 014	56056	22,907- 31,624	1	49,082
1193	COMMUNITY COORDINATOR	D 014	56058	43,894- 62,950	6	358,976
1194	COMMUNITY ASSOCIATE	D 014	56057	26,998- 47,817	6	259,251
1196	CARUSO	D 014	56092	28,078- 34,388	3	95,878
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	6	324,328
1198	COMMUNITY LIAISON WORKER	D 014	56093	35,759- 47,817	1	50,800
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	2	73,574
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 48,970	1	41,035
1220	SECRETARY (OFFICE OF BORO	D 014	06021	15,000- 55,017	1	55,600
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 55,017	4	188,763
SUBTOTAL FOR OBJECT 001					46	3,002,947

POSITION SCHEDULE FOR U/A 001	46	3,002,947
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	783,377
TOTAL FOR U/A 001	58	3,786,324

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		66,205		62,350		3,855-
			101 PRINTING SUPPLIES		5,000		35,000		30,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		6,000		1,000
			106 MOTOR VEHICLE FUEL		240		6,740		6,500
			110 FOOD & FORAGE SUPPLIES		1,500		1,000		500-
			117 POSTAGE		69,000		69,000		
			169 MAINTENANCE SUPPLIES		7,000		5,000		2,000-
			170 CLEANING SUPPLIES		500		1,000		500
			199 DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		195,493		227,138		31,645
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,500		8,500		24,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,844		3,000		1,844-
			305 MOTOR VEHICLES		43		40,000		39,957
			314 OFFICE FURITURE		29,643		23,000		6,643-
			315 OFFICE EQUIPMENT		8,000		18,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		63,000		16,500		46,500-
			337 BOOKS-OTHER		34,000		17,000		17,000-
			SUBTOTAL FOR PROPTY&EQUIP		172,030		126,000		46,030-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		136,939		182,060		45,121
			402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
			403 OFFICE SERVICES		1,000		1,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		5,436		30,436		25,000
			417 ADVERTISING		50,000		25,000		25,000-
	856001		42C HEAT LIGHT & POWER		135,267		140,382		5,115
			431 LEASING OF MISC EQUIP		27,821		24,200		3,621-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		848		2,848		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
			460 SPECIAL EXPENSE		364,151		491,873		127,722
			SUBTOTAL FOR OTHR SER&CHR		774,872		950,209		175,337
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	25,000	25	270,000		245,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	2	8,000			2-	8,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	8,000	1	13,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,000	1	5,000		4,000-
		613 DATA PROCESSING EQUIPMENT	15	3,000	15	7,000		4,000
		615 PRINTING CONTRACTS	1	138,314	1	70,000		68,314-
		624 CLEANING SERVICES	1	2,500	1	1,500		1,000-
		671 TRAINING PRGM CITY EMPLOYEES			2	3,500	2	3,500
		686 PROF SERV OTHER	1	800	1	2,800		2,000
		695 EDUCATION & REC FOR YOUTH PRGM			6	116,000	6	116,000
		SUBTOTAL FOR CNTRCTL SVCS	57	199,614	63	493,800	6	294,186
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,500				2,500-
	856001	79D TRAINING CITY EMPLOYEES		5,830				5,830-
		794 TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		8,830				8,830-
		SUBTOTAL FOR BUDGET CODE 0102	57	1,350,839	63	1,797,147	6	446,308
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-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		38,314				38,314-
		SUBTOTAL FOR CNTRCTL SVCS		38,314				38,314-
		SUBTOTAL FOR BUDGET CODE 0118		82,471				82,471-
		TOTAL FOR OFFICE OF THE BORO PRES	57	1,433,310	63	1,797,147	6	363,837
		TOTAL FOR OTHER THAN PERSONAL SERVICES	57	1,433,310	63	1,797,147	6	363,837

EXECUTIVE BUDGET - FY09
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	200,055	1,433,310	199,340	1,797,147	363,837
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,433,310		449,002	984,308-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,350,839		449,002	901,837-
OTHER CATEGORICAL		82,471			82,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,433,310		449,002	984,308-

EXECUTIVE BUDGET- FY09

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	63	4,249,650	61	3,784,238	465,412-
FINANCIAL PLAN SAVINGS		741,218-	3-	914,218-	173,000-
APPROPRIATION	63	3,508,432	58	2,870,020	638,412-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,508,432	2,870,020	638,412-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,508,432	2,870,020	638,412-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	200,055	1,433,310	199,340	1,797,147	363,837
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,433,310		449,002	984,308-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,350,839	449,002	901,837-
OTHER CATEGORICAL	82,471		82,471-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,433,310 449,002 984,308-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	63	4,249,650	61	3,784,238	465,412-
FINANCIAL PLAN SAVINGS		741,218-	3-	914,218-	173,000-
APPROPRIATION	63	3,508,432	58	2,870,020	638,412-
OTPS					
TOTALS FOR OPERATING BUDGET		1,433,310		1,797,147	363,837
FINANCIAL PLAN SAVINGS				1,348,145-	1,348,145-
APPROPRIATION		1,433,310		449,002	984,308-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,682,960	61	5,581,385	101,575-
FINANCIAL PLAN SAVINGS		741,218-	3-	2,262,363-	1,521,145-
APPROPRIATION	63	4,941,742	58	3,319,022	1,622,720-
FUNDING					
CITY		4,859,271		3,319,022	1,540,249-
OTHER CATEGORICAL		82,471			82,471-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,941,742		3,319,022	1,622,720-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	3,235,571	35	3,090,585	144,986-
		SUBTOTAL FOR F/T SALARIED	35	3,235,571	35	3,090,585	144,986-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		113,123		113,123	
		047 OVERTIME		12,029		12,029	
		SUBTOTAL FOR ADD GRS PAY		125,152		125,152	
		SUBTOTAL FOR BUDGET CODE 0101	35	3,360,723	35	3,215,737	144,986-
		TOTAL FOR EXECUTIVE OFFICE	35	3,360,723	35	3,215,737	144,986-
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	3,360,723	35	3,215,737	144,986-

EXECUTIVE BUDGET - FY09
 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	3,360,723	35	3,215,737	144,986-
FINANCIAL PLAN SAVINGS APPROPRIATION	35	3,360,723	35	3,215,737	144,986-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,360,723	3,215,737	144,986-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,360,723	3,215,737	144,986-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# 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
1148	ASSISTANT TO THE COMPTROL	D 015	60837	45,758-196,574	1	168,959
1160	ADMINISTRATIVE ASSISTANT	D 015	13201	45,758-196,574	1	179,444
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	1	125,270
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	5	446,064
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	11	947,003
1290	RESEARCH AND LIAISON	D 015	13198	45,758-196,574	2	315,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	74,615
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	3	184,043
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 62,950	2	115,000
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	32,857
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	3	104,949
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	173,455
SUBTOTAL FOR OBJECT 001					38	3,532,897

POSITION SCHEDULE FOR U/A 001	38	3,532,897
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-3	-278,913
TOTAL FOR U/A 001	35	3,253,984

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	909,617	14	915,734			6,117
		SUBTOTAL FOR F/T SALARIED	14	909,617	14	915,734			6,117
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	945,153	14	951,270			6,117
		TOTAL FOR	14	945,153	14	951,270			6,117
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,224,985	44	2,265,752			40,767
		SUBTOTAL FOR F/T SALARIED	44	2,224,985	44	2,265,752			40,767
03 UNSALARIED		031 UNSALARIED		298,822		298,822			
		SUBTOTAL FOR UNSALARIED		298,822		298,822			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1			
		X42 PY LONGEVITY DIFFERENTIAL		1		1			
		X43 PY SHIFT DIFFERENTIAL		1		1			
		X47 PY OVERTIME		1		1			
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		53,752		53,752			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		046 TERMINAL LEAVE		100,000					100,000-
		047 OVERTIME		40,381		40,381			
		049 BACKPAY - PRIOR YEARS		1		1			
		061 SUPPER MONEY		15,600		15,600			
		SUBTOTAL FOR ADD GRS PAY		278,440		178,440			100,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,822			3,822
		SUBTOTAL FOR AMT TO SCHED				3,822			3,822

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501			44	2,802,247	44	2,746,836	55,411-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,802,247	44	2,746,836	55,411-
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	603,825	12	607,799	3,974
SUBTOTAL FOR F/T SALARIED			12	603,825	12	607,799	3,974
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	637,887	12	641,861	3,974
TOTAL FOR OFFICE OF FISCAL SERVICES			12	637,887	12	641,861	3,974
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,515	6	469,734	3,219
SUBTOTAL FOR F/T SALARIED			6	466,515	6	469,734	3,219
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	489,544	6	492,763	3,219
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			6	489,544	6	492,763	3,219
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,425,315	11	1,435,126	9,811
SUBTOTAL FOR F/T SALARIED			11	1,425,315	11	1,435,126	9,811
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029	
SUBTOTAL FOR ADD GRS PAY				23,029		23,029	
SUBTOTAL FOR BUDGET CODE 0601			11	1,448,344	11	1,458,155	9,811
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,448,344	11	1,458,155	9,811
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,155,788	64	4,177,523	21,735
SUBTOTAL FOR F/T SALARIED			64	4,155,788	64	4,177,523	21,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		171,846		171,846	
		047 OVERTIME		11,899		11,899	
SUBTOTAL FOR ADD GRS PAY				183,745		183,745	
SUBTOTAL FOR BUDGET CODE 0702			64	4,339,533	64	4,361,268	21,735
TOTAL FOR INFORMATION SYSTEMS			64	4,339,533	64	4,361,268	21,735
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	8,265,101	150	8,312,643	47,542
SUBTOTAL FOR F/T SALARIED			150	8,265,101	150	8,312,643	47,542
03 UNSALARIED		031 UNSALARIED				2,139	2,139
SUBTOTAL FOR UNSALARIED						2,139	2,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,216		408,216	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				408,216		408,216	
SUBTOTAL FOR BUDGET CODE 0801			150	8,673,317	150	8,722,998	49,681
TOTAL FOR BUREAU OF AUDIT			150	8,673,317	150	8,722,998	49,681
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,902,935	23	1,919,041	16,106
SUBTOTAL FOR F/T SALARIED			23	1,902,935	23	1,919,041	16,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,903		4,903	
SUBTOTAL FOR ADD GRS PAY				4,903		4,903	
SUBTOTAL FOR BUDGET CODE 0804			23	1,907,838	23	1,923,944	16,106
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			23	1,907,838	23	1,923,944	16,106
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	758,334	12	773,736	15,402
SUBTOTAL FOR F/T SALARIED			12	758,334	12	773,736	15,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,664		5,664	
SUBTOTAL FOR ADD GRS PAY				5,664		5,664	
SUBTOTAL FOR BUDGET CODE 0805			12	763,998	12	779,400	15,402
TOTAL FOR OFFICE OF POLICY MANAGEMENT			12	763,998	12	779,400	15,402

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,452,069	83	4,494,751	42,682
SUBTOTAL FOR F/T SALARIED			83	4,452,069	83	4,494,751	42,682
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		314,769		314,769	
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				497,584		497,584	
SUBTOTAL FOR BUDGET CODE 1001			83	4,949,653	83	4,992,335	42,682
TOTAL FOR BUREAU OF ACCOUNTANCY			83	4,949,653	83	4,992,335	42,682
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,308,258	37	2,317,635	9,377
SUBTOTAL FOR F/T SALARIED			37	2,308,258	37	2,317,635	9,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,936		12,936	
SUBTOTAL FOR ADD GRS PAY				12,936		12,936	
SUBTOTAL FOR BUDGET CODE 1100			37	2,321,194	37	2,330,571	9,377
TOTAL FOR BUREAU OF ENGINEERING			37	2,321,194	37	2,330,571	9,377
TOTAL FOR FIRST DEPUTY COMPT-PS			456	29,278,708	456	29,401,401	122,693

EXECUTIVE BUDGET - FY09
 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	29,278,708	456	29,401,401	122,693
FINANCIAL PLAN SAVINGS APPROPRIATION	456	29,278,708	456	29,401,401	122,693

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,799,507		25,906,706	107,199
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,266,347		3,281,841	15,494
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		29,278,708		29,401,401	122,693

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					EXECUTIVE BUDGET FY09	

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	1,555,250
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	2,384,865
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	30	2,543,139
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	45,758-196,574	1	97,966
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	45,758-196,574	7	745,370
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	45,758-196,574	3	338,400
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	45,758-196,574	9	987,093
1275	COMPUTER OPERATIONS MANAG	D 015	10074	45,758-196,574	1	114,503
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	2	159,463
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	11	751,024
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	55,906- 73,534	25	1,603,863
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	62,635- 85,014	1	72,076
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	70,641-102,653	12	911,937
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	57,406- 84,035	2	128,096
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	7	536,165
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	47	2,645,650
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	5	301,237
1390	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	58,042
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 84,035	7	385,901
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	27	1,397,777
1420	COMMUNITY ASSOCIATE	D 015	56057	26,998- 47,817	6	243,860
1425	COMMUNITY COORDINATOR	D 015	56058	43,894- 62,950	6	322,406
1427	PROJECT MANAGER	D 015	22426	49,201- 64,196	3	194,027
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	78,926
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	44,162- 62,769	1	45,977
1478	RESEARCH ASSISTANT	D 015	60910	39,159- 51,526	1	49,626
1480	STAFF ANALYST	D 015	12626	45,029- 58,234	7	363,139
1485	ECONOMIST	D 015	40910	39,159- 51,526	16	756,219
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	58	2,545,147
1540	STAFF ANALYST TRAINEE	D 015	12749	35,281- 37,394	1	41,800
1560	ASSOCIATE BOOKKEEPER	D 015	40527	40,255- 51,039	7	310,008
1575	BOOKKEEPER	D 015	40526	33,067- 43,130	5	200,347
1579	SUPERVISING COMPUTER SVC	D 015	13616	52,988- 68,652	2	114,608
1580	COMPUTER SERVICE TECHNICI	D 015	13615	35,335- 49,987	1	36,748
1610	PURCHASING AGENT	D 015	12121	39,248- 69,164	2	105,207
1615	COMPUTER AIDE	D 015	13620	35,335- 49,387	10	408,423

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	14	790,795
1650	ASSISTANT ACCOUNTANT	D 015	40505	34,672- 43,434	1	40,675
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	36	1,265,247
1673	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	1	57,692
1685	MOTOR VEHICLE OPERATOR	D 015	91212	35,826- 38,919	1	35,000
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	25,414- 48,970	5	217,342
1722	CUSTODIAN	D 015	80609	28,204- 60,521	4	185,349
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	27,582- 33,383	1	30,346
1740	OFFICE MACHINE AIDE	D 015	11702	25,414- 35,804	7	188,340
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	1	26,431
SUBTOTAL FOR OBJECT 001					454	27,863,972

POSITION SCHEDULE FOR U/A 002					454	27,863,972
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	122,749
TOTAL FOR U/A 002					456	27,986,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	470,792	8	479,012	8,220
SUBTOTAL FOR F/T SALARIED			8	470,792	8	479,012	8,220
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	474,613	8	482,833	8,220
TOTAL FOR			8	474,613	8	482,833	8,220
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,194,673	11	1,194,673	
SUBTOTAL FOR F/T SALARIED			11	1,194,673	11	1,194,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
SUBTOTAL FOR ADD GRS PAY				1,130		1,130	
SUBTOTAL FOR BUDGET CODE 1101			11	1,195,803	11	1,195,803	
TOTAL FOR GENERAL COUNSEL			11	1,195,803	11	1,195,803	
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,199,698	19	1,220,154	20,456
SUBTOTAL FOR F/T SALARIED			19	1,199,698	19	1,220,154	20,456
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,735		9,735	
		047 OVERTIME		34,616		34,616	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,351		44,351		
SUBTOTAL FOR BUDGET CODE 1105			19	1,244,049	19	1,264,505		20,456
TOTAL FOR CONTRACT ADMINISTRATION			19	1,244,049	19	1,264,505		20,456
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,862,646	77	5,209,314		346,668
SUBTOTAL FOR F/T SALARIED			77	4,862,646	77	5,209,314		346,668
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,325		158,325		
SUBTOTAL FOR ADD GRS PAY				158,325		158,325		
SUBTOTAL FOR BUDGET CODE 1200			77	5,020,971	77	5,367,639		346,668
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	541,384	7	544,503		3,119
SUBTOTAL FOR F/T SALARIED			7	541,384	7	544,503		3,119
SUBTOTAL FOR BUDGET CODE 1205			7	541,384	7	544,503		3,119
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			84	5,562,355	84	5,912,142		349,787
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	514,436	10	522,161		7,725
SUBTOTAL FOR F/T SALARIED			10	514,436	10	522,161		7,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,197		13,197		
SUBTOTAL FOR ADD GRS PAY				13,197		13,197		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1201		10	527,633	10	535,358	7,725
TOTAL FOR REAL PROPERTY		10	527,633	10	535,358	7,725
RESPONSIBILITY CENTER: 1202 LABOR LAW						
BUDGET CODE: 1202 LABOR LAW - IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		27	1,706,489	27	1,709,670	3,181
SUBTOTAL FOR F/T SALARIED		27	1,706,489	27	1,709,670	3,181
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	1,727,041	27	1,730,222	3,181
TOTAL FOR LABOR LAW		27	1,727,041	27	1,730,222	3,181
TOTAL FOR SECOND DEPUTY COMPT-PS		159	10,731,494	159	11,120,863	389,369

EXECUTIVE BUDGET - FY09
 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	10,731,494	159	11,120,863	389,369
FINANCIAL PLAN SAVINGS APPROPRIATION	159	10,731,494	159	11,120,863	389,369

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,988,456	8,363,305	374,849
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.	2,743,038	2,757,558	14,520
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,731,494	11,120,863	389,369

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# 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	4	385,075
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	12	1,516,866
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	9	712,414
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	6	474,826
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	45,758-196,574	31	2,257,120
1255	ADMINISTRATIVE CONTRACT S	D 015	10095	45,758-196,574	1	98,334
1290	RESEARCH AND LIAISON COOR	D 015	13198	45,758-196,574	1	74,331
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	70,566
1333	AGENCY ATTORNEY	D 015	30087	54,369- 97,737	4	310,508
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	1	58,564
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	5	344,104
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	54,582
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	15	744,088
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	44,030- 63,421	2	104,000
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	1	52,402
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	35	1,772,213
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	2	101,722
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	18	697,394
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	25,414- 48,970	1	31,638
1795	CLERICAL AIDE	D 015	10250	25,414- 30,781	1	26,431
2340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	1	53,995
SUBTOTAL FOR OBJECT 001					156	10,460,079

POSITION SCHEDULE FOR U/A 003					156	10,460,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	201,155
TOTAL FOR U/A 003					159	10,661,234

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,667,500	37	2,679,841	12,341
SUBTOTAL FOR F/T SALARIED			37	2,667,500	37	2,679,841	12,341
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
SUBTOTAL FOR BUDGET CODE 1405			37	2,775,000	37	2,787,341	12,341
TOTAL FOR			37	2,775,000	37	2,787,341	12,341
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,178,621	53	4,468,206	289,585
SUBTOTAL FOR F/T SALARIED			53	4,178,621	53	4,468,206	289,585
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,789		81,789	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				149,689		149,689	
SUBTOTAL FOR BUDGET CODE 1400			53	4,328,310	53	4,617,895	289,585
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,328,310	53	4,617,895	289,585
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	666,895	7	666,895	
		SUBTOTAL FOR F/T SALARIED	7	666,895	7	666,895	
03 UNSALARIED		031 UNSALARIED		5,000		7,160	2,160
		SUBTOTAL FOR UNSALARIED		5,000		7,160	2,160
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	675,111	7	677,271	2,160
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	675,111	7	677,271	2,160
		TOTAL FOR THIRD DEPUTY COMPT-PS	97	7,778,421	97	8,082,507	304,086

EXECUTIVE BUDGET - FY09
 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	7,778,421	97	8,082,507	304,086
FINANCIAL PLAN SAVINGS APPROPRIATION	97	7,778,421	97	8,082,507	304,086

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,003,421	5,307,507	304,086
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,778,421	8,082,507	304,086

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	45,758-207,636	1	207,636
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	6	618,213
1185	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	1	120,981
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	19	2,104,459
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	8	904,492
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 76,527	1	74,090
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	55,906- 73,534	2	118,022
1382	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	2	105,896
1385	SENIOR ECONOMIST	D 015	40915	48,283- 63,608	1	58,240
1400	ASSOCIATE ACCOUNTANT	D 015	40517	48,283- 67,168	1	67,213
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	42,510- 69,924	7	357,319
1445	SUPERVISING INVESTMENT AN	D 015	40927	59,754- 75,478	3	216,867
1480	BUDGET ANALYST (COMPTROLL	D 015	06711	43,102- 79,182	1	56,125
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	12	497,520
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	7	299,418
1495	SENIOR INVESTMENT ANALYST	D 015	40926	48,283- 63,608	5	275,949
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	3	179,370
1652	ASSISTANT BUDGET ANALYST	D 015	06710	29,065- 61,785	1	45,454
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 48,970	4	145,454
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	25,414- 48,970	1	39,840
SUBTOTAL FOR OBJECT 001					86	6,492,558

POSITION SCHEDULE FOR U/A 004	86	6,492,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	830,443
TOTAL FOR U/A 004	97	7,323,001

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			

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	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,953		4,953		
		856001	10F MOTOR VEHICLE FUEL		7,500		7,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		87,848		67,848		20,000-
		100	SUPPLIES + MATERIALS - GENERAL		107,074		50,874		56,200-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL		15,000		9,500		5,500-
		110	FOOD & FORAGE SUPPLIES		20,000		20,000		
		117	POSTAGE		640,265		1,083,265		443,000
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		91,800		95,000		3,200
		SUBTOTAL FOR SUPPLYS&MATL			975,690		1,340,190		364,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,418		29,418		8,000
		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		49,710		41,010		8,700-
		SUBTOTAL FOR PROPTY&EQUIP			171,901		171,201		700-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		618,177		618,177		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		8,900		11,100-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000		2,000		28,000-
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		15,000		15,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		196,053		196,053		
		414	RENTALS - LAND BLDGS & STRUCTS		8,600,000				8,600,000-
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		1,116,437		1,158,646		42,209
		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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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-
		499	OTHER EXPENSES - GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR			11,203,102		2,105,211		9,097,891-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	495,215	2	333,450		161,765-
		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		
		684	PROF SERV COMPUTER SERVICES		55,000				55,000-
		686	PROF SERV OTHER	1	316,000	1	236,000		80,000-
		SUBTOTAL FOR CNTRCTL SVCS		15	1,421,576	15	1,124,811		296,765-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,000				8,000-
		SUBTOTAL FOR FXD MIS CHGS			8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 0501		15	13,780,269	15	4,741,413		9,038,856-
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS		15	13,780,269	15	4,741,413		9,038,856-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		734		734		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,734		10,734		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		57,050		57,050		
		337	BOOKS-OTHER		4,470		4,470		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				63,016		63,016	
40	OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		36,800		36,800	
SUBTOTAL FOR OTHR SER&CHR				36,800		36,800	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	435,687	4	252,687	183,000-
		684 PROF SERV COMPUTER SERVICES	1	815,189	1	462,189	353,000-
SUBTOTAL FOR CNTRCTL SVCS			5	1,250,876	5	714,876	536,000-
SUBTOTAL FOR BUDGET CODE 0702			5	1,361,426	5	825,426	536,000-
TOTAL FOR INFORMATION SYSTEMS			5	1,361,426	5	825,426	536,000-
TOTAL FOR FIRST DEPUTY COMPT-OTPS			20	15,141,695	20	5,566,839	9,574,856-

EXECUTIVE BUDGET - FY09
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	1,892,915	15,141,695	1,868,024	5,566,839	9,574,856-
FINANCIAL PLAN SAVINGS		1,981,067-		1,273,358-	707,709
APPROPRIATION		13,160,628		4,293,481	8,867,147-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,103,428		4,293,481	8,809,947-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		13,160,628		4,293,481	8,867,147-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,375		8,000	2,375-
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		18,000		8,000	10,000-
		199 DATA PROCESSING SUPPLIES		1,960		6,500	4,540-
		SUBTOTAL FOR SUPPLYS&MATL		33,335		25,500	7,835-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		258		1,257	999
		315 OFFICE EQUIPMENT		270		2,070	1,800
		337 BOOKS-OTHER		31,497		30,119	1,378-
		SUBTOTAL FOR PROPTY&EQUIP		32,025		33,446	1,421
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,761			1,761-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		900		4,000	3,100
		412 RENTALS OF MISC.EQUIP		1,082		1,482	400
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,575		2,750	175
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800			2,800-
		453 OVERNIGHT TRVL EXP-GENERAL		5,491		6,400	909
		454 OVERNIGHT TRVL EXP-SPECIAL		18,390		6,990	11,400-
		SUBTOTAL FOR OTHR SER&CHR		36,999		25,622	11,377-
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	53,225	2	44,000	9,225-
		671 TRAINING PRGM CITY EMPLOYEES	1	540			540-
		SUBTOTAL FOR CNTRCTL SVCS	6	56,113	5	46,348	9,765-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,444			1,444-
		SUBTOTAL FOR FXD MIS CHGS		1,444			1,444-
		SUBTOTAL FOR BUDGET CODE 0111	6	159,916	5	130,916	29,000-
		TOTAL FOR EXECUTIVE OFFICE	6	159,916	5	130,916	29,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		6	159,916	5	130,916	1- 29,000-

EXECUTIVE BUDGET - FY09
 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		159,916		130,916	29,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		159,916		130,916	29,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,916		130,916	29,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		159,916		130,916	29,000-
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EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,014			26,514		9,500
		110 FOOD & FORAGE SUPPLIES			10,500					10,500-
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			27,546			38,046		10,500
		SUBTOTAL FOR SUPPLYS&MATL			55,190			64,690		9,500
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,700			3,000		300
		302 TELECOMMUNICATIONS EQUIPMENT			500			2,000		1,500
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			1,524			524		1,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			700					700-
		337 BOOKS-OTHER			65,200			60,900		4,300-
		SUBTOTAL FOR PROPTY&EQUIP			72,624			68,424		4,200-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			1,100			1,100		
		432 LEASING OF DATA PROC EQUIP			4,600			4,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,573			2,573		
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL			5,050			5,050		
		499 OTHER EXPENSES - GENERAL						2,253,000		2,253,000
		SUBTOTAL FOR OTHR SER&CHR			17,823			2,270,823		2,253,000
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	30,838		1	23,838		7,000-
		608 MAINT & REP GENERAL		1	500		1	500		
		615 PRINTING CONTRACTS		1	11,472		1	3,000		8,472-
		619 SECURITY SERVICES		1	11,000		1	11,000		
		622 TEMPORARY SERVICES		3	65,817		3	69,817		4,000
		624 CLEANING SERVICES		1	11,428		1	15,400		3,972
		671 TRAINING PRGM CITY EMPLOYEES		1	7,800		1	3,000		4,800-
		686 PROF SERV OTHER		1	2,253,000				1-	2,253,000-
		SUBTOTAL FOR CNTRCTL SVCS		10	2,391,855		9	126,555	1-	2,265,300-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS			1,025,000					1,025,000-
		SUBTOTAL FOR FXD MIS CHGS			1,027,000			2,000		1,025,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			10	3,564,492	9	2,532,492	1-	1,032,000-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	3,564,492	9	2,532,492	1-	1,032,000-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	3,564,492	9	2,532,492	1-	1,032,000-

EXECUTIVE BUDGET - FY09
 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		3,564,492		2,532,492	1,032,000-
FINANCIAL PLAN SAVINGS				1,025,000	1,025,000
APPROPRIATION		3,564,492		3,557,492	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,564,492		3,557,492	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,564,492		3,557,492	7,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		27,000	7,000
		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		67,500		74,500	7,000
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		103,685		46,685	57,000-
		SUBTOTAL FOR PROPTY&EQUIP		145,685		88,685	57,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,660		18,660	7,000
		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		417 ADVERTISING		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		35,000	25,000
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		69,000		94,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		129,660		185,660	56,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	9,000	1	3,000	6,000-
		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	120,000	3	114,000	6,000-
		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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,157		11,157	4,000
		199	DATA PROCESSING SUPPLIES		1,000		2,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL				8,157		13,157	5,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				9,000	9,000
		302	TELECOMMUNICATIONS EQUIPMENT		13,000			13,000-
		314	OFFICE FURITURE		1,400		1,400	
		315	OFFICE EQUIPMENT		1,250		1,250	
		337	BOOKS-OTHER		54,817		34,817	20,000-
	SUBTOTAL FOR PROPTY&EQUIP				70,467		46,467	24,000-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		843		843	
		403	OFFICE SERVICES		2,043		2,043	
		417	ADVERTISING		14,000		19,000	5,000
		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		7,000		8,000	1,000
		454	OVERNIGHT TRVL EXP-SPECIAL		17,500		9,500	8,000-
	SUBTOTAL FOR OTHR SER&CHR				56,386		54,386	2,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,000			1- 1,000-
		615	PRINTING CONTRACTS	1	2,530	1	3,530	1,000
		622	TEMPORARY SERVICES		3,010		9,010	6,000
		626	INVESTMENT COSTS	5	129,450	5	129,450	
	SUBTOTAL FOR CNTRCTL SVCS			7	135,990	6	141,990	1- 6,000
	SUBTOTAL FOR BUDGET CODE 1400			7	271,000	6	256,000	1- 15,000-
	TOTAL FOR BUREAU OF ASSET MANAGEMENT			7	271,000	6	256,000	1- 15,000-
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1402		36	8,005,000	36	8,005,000	
TOTAL FOR ASSET MANAGEMENT		36	8,005,000	36	8,005,000	
TOTAL FOR THIRD DEPUTY COMPT-OTPS		46	8,738,845	45	8,723,845	1- 15,000-

EXECUTIVE BUDGET - FY09
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		8,738,845		8,723,845	15,000-
FINANCIAL PLAN SAVINGS		355,192-		355,192-	
APPROPRIATION		8,383,653		8,368,653	15,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,920,808		7,905,808	15,000-
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,383,653		8,368,653	15,000-

EXECUTIVE BUDGET- FY09
 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	51,149,346	747	51,820,508	671,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	747	51,149,346	747	51,820,508	671,162

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,152,107	42,793,255	641,148
OTHER CATEGORICAL	2,775,000	2,775,000	
CAPITAL FUNDS - I.F.A.	6,009,385	6,039,399	30,014
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	51,149,346	51,820,508	671,162
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	1,892,915	27,604,948	1,868,024	16,954,092	10,650,856-
FINANCIAL PLAN SAVINGS		2,336,259-		603,550-	1,732,709
APPROPRIATION		25,268,689		16,350,542	8,918,147-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,748,644		15,887,697	8,860,947-
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		25,268,689		16,350,542	8,918,147-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	747	51,149,346	747	51,820,508	671,162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	747	51,149,346	747	51,820,508	671,162
OTPS					
TOTALS FOR OPERATING BUDGET		27,604,948		16,954,092	10,650,856-
FINANCIAL PLAN SAVINGS		2,336,259-		603,550-	1,732,709
APPROPRIATION		25,268,689		16,350,542	8,918,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	747	78,754,294	747	68,774,600	9,979,694-
FINANCIAL PLAN SAVINGS		2,336,259-		603,550-	1,732,709
APPROPRIATION	747	76,418,035	747	68,171,050	8,246,985-
FUNDING					
CITY		66,900,751		58,680,952	8,219,799-
OTHER CATEGORICAL		3,237,845		3,237,845	
CAPITAL FUNDS - I.F.A.		6,009,385		6,039,399	30,014
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		76,418,035		68,171,050	8,246,985-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 OEM-FEMA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,802,728	7	1,359,681	6-	443,047-
SUBTOTAL FOR F/T SALARIED			13	1,802,728	7	1,359,681	6-	443,047-
SUBTOTAL FOR BUDGET CODE 1001			13	1,802,728	7	1,359,681	6-	443,047-
BUDGET CODE: 1014 2005 Urban Search & Rescue PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	24,295			3-	24,295-
SUBTOTAL FOR F/T SALARIED			3	24,295			3-	24,295-
04 ADD GRS PAY		047 OVERTIME		217,547				217,547-
SUBTOTAL FOR ADD GRS PAY				217,547				217,547-
SUBTOTAL FOR BUDGET CODE 1014			3	241,842			3-	241,842-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	343,499			9-	343,499-
SUBTOTAL FOR F/T SALARIED			9	343,499			9-	343,499-
04 ADD GRS PAY		047 OVERTIME		167,321				167,321-
SUBTOTAL FOR ADD GRS PAY				167,321				167,321-
SUBTOTAL FOR BUDGET CODE 1021			9	510,820			9-	510,820-
BUDGET CODE: 1027 MMRS PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,773			3-	119,773-
SUBTOTAL FOR F/T SALARIED			3	119,773			3-	119,773-
SUBTOTAL FOR BUDGET CODE 1027			3	119,773			3-	119,773-
BUDGET CODE: 1031 2006 Urban Search and Rescue Grant								
04 ADD GRS PAY		047 OVERTIME		385,600				385,600-
SUBTOTAL FOR ADD GRS PAY				385,600				385,600-
SUBTOTAL FOR BUDGET CODE 1031				385,600				385,600-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1032 FFY 2006 UASI Grant V								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,540,727			16-	1,540,727-
SUBTOTAL FOR F/T SALARIED			16	1,540,727			16-	1,540,727-
04 ADD GRS PAY		047 OVERTIME		219,085				219,085-
SUBTOTAL FOR ADD GRS PAY				219,085				219,085-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		427,726				427,726-
SUBTOTAL FOR FRINGE BENES				427,726				427,726-
SUBTOTAL FOR BUDGET CODE 1032			16	2,187,538			16-	2,187,538-
BUDGET CODE: 1033 FFY06 Metro Medical Reponse System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,330			3-	232,330-
SUBTOTAL FOR F/T SALARIED			3	232,330			3-	232,330-
SUBTOTAL FOR BUDGET CODE 1033			3	232,330			3-	232,330-
BUDGET CODE: 1036 USAR K9 Evaluation Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,425			3-	227,425-
SUBTOTAL FOR F/T SALARIED			3	227,425			3-	227,425-
04 ADD GRS PAY		047 OVERTIME		212,500				212,500-
SUBTOTAL FOR ADD GRS PAY				212,500				212,500-
SUBTOTAL FOR BUDGET CODE 1036			3	439,925			3-	439,925-
BUDGET CODE: 1037 FFY06 Citizen Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,583			1-	51,583-
SUBTOTAL FOR F/T SALARIED			1	51,583			1-	51,583-
SUBTOTAL FOR BUDGET CODE 1037			1	51,583			1-	51,583-
BUDGET CODE: 1038 SEMO Grant (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,095,000			15-	1,095,000-
			232					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,095,000			15-	1,095,000-
04 ADD GRS PAY		047 OVERTIME		45,000				45,000-
SUBTOTAL FOR ADD GRS PAY				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 1038			15	1,140,000			15-	1,140,000-
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,977,912		4,141	19-	3,973,771-
SUBTOTAL FOR F/T SALARIED			19	3,977,912		4,141	19-	3,973,771-
SUBTOTAL FOR BUDGET CODE 1039			19	3,977,912		4,141	19-	3,973,771-
BUDGET CODE: 1040 FFY07 Citizen Corp								
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1040				20,000				20,000-
BUDGET CODE: 3003 Hurricane Preparedness Training								
03 UNSALARIED		031 UNSALARIED		42,280				42,280-
SUBTOTAL FOR UNSALARIED				42,280				42,280-
04 ADD GRS PAY		047 OVERTIME		131,238				131,238-
SUBTOTAL FOR ADD GRS PAY				131,238				131,238-
SUBTOTAL FOR BUDGET CODE 3003				173,518				173,518-
BUDGET CODE: 3004 CSP Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,000				140,000-
SUBTOTAL FOR F/T SALARIED				140,000				140,000-
SUBTOTAL FOR BUDGET CODE 3004				140,000				140,000-
TOTAL FOR			85	11,423,569	7	1,363,822	78-	10,059,747-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,740,275	47	3,674,194	15- 933,919
SUBTOTAL FOR F/T SALARIED			62	2,740,275	47	3,674,194	15- 933,919
03 UNSALARIED		031 UNSALARIED		104,000		112,039	8,039
SUBTOTAL FOR UNSALARIED				104,000		112,039	8,039
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		84,000		84,000	
SUBTOTAL FOR ADD GRS PAY				89,000		89,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				1,904	1,904
		053 AMOUNT TO BE SCHEDULED-PS				10,000	10,000
SUBTOTAL FOR AMT TO SCHED						11,904	11,904
SUBTOTAL FOR BUDGET CODE 1000			62	2,933,275	47	3,887,137	15- 953,862
TOTAL FOR ADMINISTRATION			62	2,933,275	47	3,887,137	15- 953,862
TOTAL FOR PERSONAL SERVICES			147	14,356,844	54	5,250,959	93- 9,105,885-

EXECUTIVE BUDGET - FY09
 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	147	14,356,844	54	5,250,959	9,105,885-
FINANCIAL PLAN SAVINGS			6-	268,000-	268,000-
APPROPRIATION	147	14,356,844	48	4,982,959	9,373,885-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,246,793		3,628,745	381,952
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,140,000			1,140,000-
FEDERAL - C.D.					
FEDERAL - OTHER		9,970,051		1,354,214	8,615,837-
INTRA-CITY SALES					
TOTAL		14,356,844		4,982,959	9,373,885-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	75	5,492,213
1600	COMMUNITY COORDINATOR	D 017	56058	43,894- 62,950	18	1,105,919
	SUBTOTAL FOR OBJECT 001				94	6,787,832

	POSITION SCHEDULE FOR U/A 001				94	6,787,832
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-46	-3,321,705
	TOTAL FOR U/A 001				48	3,466,127

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		839,297		100,000		739,297-
			SUBTOTAL FOR SUPPLYS&MATL		839,297		100,000		739,297-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		74,462		112,462		38,000
			SUBTOTAL FOR PROPTY&EQUIP		74,462		112,462		38,000
60			CNTRCTL SVCS 619 SECURITY SERVICES		25,000				25,000-
			686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 1001		988,759		212,462		776,297-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,764				6,764-
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		138,118				138,118-
			199 DATA PROCESSING SUPPLIES		590,059				590,059-
			SUBTOTAL FOR SUPPLYS&MATL		736,941				736,941-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		705,700				705,700-
			332 PURCH DATA PROCESSING EQUIPT		4,649				4,649-
			SUBTOTAL FOR PROPTY&EQUIP		710,349				710,349-
40			OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		481,366				481,366-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
			454 OVERNIGHT TRVL EXP-SPECIAL		464				464-
			SUBTOTAL FOR OTHR SER&CHR		482,030				482,030-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		30,721				30,721-
			671 TRAINING PRGM CITY EMPLOYEES		71,000				71,000-
			686 PROF SERV OTHER		1,937,900				1,937,900-
			SUBTOTAL FOR CNTRCTL SVCS		2,039,621				2,039,621-
			SUBTOTAL FOR BUDGET CODE 2042		3,968,941				3,968,941-
BUDGET CODE: 2045 Padavan Grant									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,150				9,150-
			SUBTOTAL FOR SUPPLYS&MATL		9,150				9,150-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,850				5,850-
			SUBTOTAL FOR PROPTY&EQUIP		5,850				5,850-
			SUBTOTAL FOR BUDGET CODE 2045		15,000				15,000-
BUDGET CODE: 2054 2006 Urban Search and Rescue Grant									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		63,540				63,540-
			SUBTOTAL FOR PROPTY&EQUIP		63,540				63,540-
40			OTHR SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		50,000				50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		29,755				29,755-
			SUBTOTAL FOR OTHR SER&CHR		79,755				79,755-
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 2054		153,295				153,295-
BUDGET CODE: 2055 Council CERT Programs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		250				250-
			SUBTOTAL FOR SUPPLYS&MATL		250				250-
			SUBTOTAL FOR BUDGET CODE 2055		250				250-
BUDGET CODE: 2056 FFY 2006 UASI Grant V									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		11,200				11,200-
		100	SUPPLIES + MATERIALS - GENERAL		39,052				39,052-
		110	FOOD & FORAGE SUPPLIES		2,285				2,285-
		117	POSTAGE		149,100				149,100-
		199	DATA PROCESSING SUPPLIES		13,080				13,080-
			SUBTOTAL FOR SUPPLYS&MATL		214,717				214,717-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		76,458				76,458-
		332	PURCH DATA PROCESSING EQUIPT		143,800				143,800-
			SUBTOTAL FOR PROPTY&EQUIP		220,258				220,258-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	417 ADVERTISING			2,000					2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHER SER&CHR				4,000					4,000-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			317,223					317,223-
			671 TRAINING PRGM CITY EMPLOYEES	1		12,070				1-	12,070-
			686 PROF SERV OTHER			853,612					853,612-
		SUBTOTAL FOR CNTRCTL SVCS		1		1,182,905				1-	1,182,905-
		SUBTOTAL FOR BUDGET CODE 2056		1		1,621,880				1-	1,621,880-
BUDGET CODE: 2059 Southbridge Towers CERT Training											
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			340					340-
			110 FOOD & FORAGE SUPPLIES			339					339-
		SUBTOTAL FOR SUPPLYS&MATL				679					679-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,829					9,829-
		SUBTOTAL FOR PROPTY&EQUIP				9,829					9,829-
		SUBTOTAL FOR BUDGET CODE 2059				10,508					10,508-
BUDGET CODE: 2060 USAR K9 Evaluation Grant											
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL			10,400					10,400-
			107 MEDICAL,SURGICAL & LAB SUPPLY			11,500					11,500-
		SUBTOTAL FOR SUPPLYS&MATL				22,900					22,900-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			167,400					167,400-
		SUBTOTAL FOR PROPTY&EQUIP				167,400					167,400-
40		OTHER SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			12,600					12,600-
			414 RENTALS - LAND BLDGS & STRUCTS			67,000					67,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			103,206					103,206-
		SUBTOTAL FOR OTHER SER&CHR				182,806					182,806-
		SUBTOTAL FOR BUDGET CODE 2060				373,106					373,106-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2061 FFY06 Citizen Corps									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,800				1,800-
	SUBTOTAL FOR SUPPLYS&MATL				1,800				1,800-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,300				5,300-
	SUBTOTAL FOR PROPTY&EQUIP				5,300				5,300-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,560				10,560-
	SUBTOTAL FOR OTHR SER&CHR				10,560				10,560-
60	CNTRCTL SVCS		686 PROF SERV OTHER		10,900				10,900-
	SUBTOTAL FOR CNTRCTL SVCS				10,900				10,900-
	SUBTOTAL FOR BUDGET CODE 2061					28,560			28,560-
BUDGET CODE: 2062 SEMO Grant (OTPS)									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,100				2,100-
	SUBTOTAL FOR SUPPLYS&MATL				2,100				2,100-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-
			332 PURCH DATA PROCESSING EQUIPT		650,000				650,000-
	SUBTOTAL FOR PROPTY&EQUIP				750,000				750,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		510,384				510,384-
	SUBTOTAL FOR CNTRCTL SVCS				510,384				510,384-
	SUBTOTAL FOR BUDGET CODE 2062					1,262,484			1,262,484-
BUDGET CODE: 2063 FFY07 Urban Area Security Initiative									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		900				900-
	SUBTOTAL FOR SUPPLYS&MATL				900				900-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			417 ADVERTISING		1,500				1,500-
	SUBTOTAL FOR OTHR SER&CHR				101,500				101,500-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		700,000				700,000-
			686 PROF SERV OTHER		2,432,600				2,432,600-
	SUBTOTAL FOR CNTRCTL SVCS				3,132,600				3,132,600-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2063			3,235,000			3,235,000-
BUDGET CODE: 2064 DEP Ready New York						
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS			60,000			60,000-
SUBTOTAL FOR BUDGET CODE 2064			60,000			60,000-
BUDGET CODE: 3003 Hurricane Preparedness Training						
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
	686 PROF SERV OTHER		21,720			21,720-
SUBTOTAL FOR CNTRCTL SVCS			37,720			37,720-
SUBTOTAL FOR BUDGET CODE 3003			37,720			37,720-
BUDGET CODE: 3004 CSP Logistics						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	55,000		1-	55,000-
SUBTOTAL FOR CNTRCTL SVCS		1	55,000		1-	55,000-
SUBTOTAL FOR BUDGET CODE 3004		1	55,000		1-	55,000-
BUDGET CODE: 3005 CSP Personnel Training Courses						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		565,885			565,885-
	858001 40X CONTRACTUAL SERVICES-GENERAL		130,945			130,945-
SUBTOTAL FOR OTHR SER&CHR			696,830			696,830-
SUBTOTAL FOR BUDGET CODE 3005			696,830			696,830-
BUDGET CODE: 3006 Coastal Storm Plan 3PL						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,600,000		1-	1,600,000-
SUBTOTAL FOR CNTRCTL SVCS		1	1,600,000		1-	1,600,000-
SUBTOTAL FOR BUDGET CODE 3006		1	1,600,000		1-	1,600,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3008 CSP Recurring Expenditures									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		56,025				56,025-	
		499 OTHER EXPENSES - GENERAL				4,861,054		4,861,054	
SUBTOTAL FOR OTHR SER&CHR				56,025		4,861,054		4,805,029	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1				1-	
SUBTOTAL FOR CNTRCTL SVCS				1				1-	
SUBTOTAL FOR BUDGET CODE 3008				56,026		4,861,054		4,805,028	
BUDGET CODE: 4001 Maintenance Contracts									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,247				11,247-	
SUBTOTAL FOR PROPTY&EQUIP				11,247				11,247-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	99,864			1-	99,864-	
		608 MAINT & REP GENERAL		47,892				47,892-	
SUBTOTAL FOR CNTRCTL SVCS				1	147,756		1-	147,756-	
SUBTOTAL FOR BUDGET CODE 4001				1	159,003		1-	159,003-	
TOTAL FOR			4	14,322,362		5,073,516	4-	9,248,846-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000				11,000-	
		100 SUPPLIES + MATERIALS - GENERAL		96,750		64,000		32,750-	
		101 PRINTING SUPPLIES		6,236				6,236-	
		106 MOTOR VEHICLE FUEL		86,800		19,975		66,825-	
		110 FOOD & FORAGE SUPPLIES		4,939		42,500		37,561	
		117 POSTAGE		3,000		3,000			
		170 CLEANING SUPPLIES				5,000		5,000	
		199 DATA PROCESSING SUPPLIES		158,400		58,000		100,400-	
SUBTOTAL FOR SUPPLYS&MATL				367,125		192,475		174,650-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,400		40,000		59,400-	
		302 TELECOMMUNICATIONS EQUIPMENT		27,365		40,000		12,635	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		305	MOTOR VEHICLES		92,195				92,195-	
		314	OFFICE FURITURE		5,000		5,000			
		319	SECURITY EQUIPMENT				5,000		5,000	
		332	PURCH DATA PROCESSING EQUIPT		27,755		63,000		35,245	
		337	BOOKS-OTHER		22,045		4,500		17,545-	
		SUBTOTAL FOR PROPTY&EQUIP				273,760		157,500		116,260-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		700,000		700,000			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000				70,000-	
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-	
		400	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-	
		402	TELEPHONE & OTHER COMMUNICATNS		369,815		555,910		186,095	
		403	OFFICE SERVICES		1,300		20,000		18,700	
		412	RENTALS OF MISC.EQUIP		10,000		10,000			
		414	RENTALS - LAND BLDGS & STRUCTS		1,110,000		1,112,147		2,147	
		417	ADVERTISING		11,500				11,500-	
		856001	42C HEAT LIGHT & POWER		599,526		961,633		362,107	
		423	HEAT LIGHT & POWER		900				900-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		15,000		14,600	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000	
		453	OVERNIGHT TRVL EXP-GENERAL		16,160		13,000		3,160-	
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
		499	OTHER EXPENSES - GENERAL		25,000		388,000		363,000	
		SUBTOTAL FOR OTHR SER&CHR				2,928,101		3,780,690		852,589
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	5,000	1	5,000	
		602	TELECOMMUNICATIONS MAINT		69,018				69,018-	
		607	MAINT & REP MOTOR VEH EQUIP	1	69,379	1	20,000		49,379-	
		608	MAINT & REP GENERAL	1	13,000			1-	13,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,895	1	44,800		41,905	
		613	DATA PROCESSING EQUIPMENT	1	59,600	1	238,000		178,400	
		615	PRINTING CONTRACTS	1	34,500	1	20,000		14,500-	
		619	SECURITY SERVICES	2	56,000	2	23,500		32,500-	
		624	CLEANING SERVICES	1	55,040	1	39,525		15,515-	
		633	TRANSPORTATION EXPENDITURES	1	61,169	1	969		60,200-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,000			1-	5,000-	
		684	PROF SERV COMPUTER SERVICES	1	10,100	1	29,600		19,500	
		686	PROF SERV OTHER		132,135				132,135-	
		SUBTOTAL FOR CNTRCTL SVCS			11	567,836	10	421,394	1-	146,442-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		25					25-
	856001	79D TRAINING CITY EMPLOYEES		6,900					6,900-
		SUBTOTAL FOR FXD MIS CHGS		6,925					6,925-
SUBTOTAL FOR BUDGET CODE 2000			11	4,143,747	10	4,552,059		1-	408,312
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,884					83,884-
		SUBTOTAL FOR PROPTY&EQUIP		83,884					83,884-
SUBTOTAL FOR BUDGET CODE 2004				83,884					83,884-
BUDGET CODE: 2024 Airshore Donation (USAR)									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		837					837-
		SUBTOTAL FOR PROPTY&EQUIP		837					837-
SUBTOTAL FOR BUDGET CODE 2024				837					837-
BUDGET CODE: 2031 State Homeland Security Grant III									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,070					23,070-
		SUBTOTAL FOR PROPTY&EQUIP		23,070					23,070-
SUBTOTAL FOR BUDGET CODE 2031				23,070					23,070-
BUDGET CODE: 2032 2005 Urban Search & Rescue									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,332					62,332-
		SUBTOTAL FOR PROPTY&EQUIP		62,332					62,332-
SUBTOTAL FOR BUDGET CODE 2032				62,332					62,332-
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000		20,000			10,000
		110 FOOD & FORAGE SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000		20,000			20,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,000		40,000		8,000
	SUBTOTAL FOR PROPTY&EQUIP				32,000		40,000		8,000
40	OTHR SER&CHR	403	OFFICE SERVICES		2,100				2,100-
		412	RENTALS OF MISC.EQUIP		6,900		40,000		33,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		17,000				17,000-
	SUBTOTAL FOR OTHR SER&CHR				26,000		40,000		14,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		2,000				2,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
	SUBTOTAL FOR BUDGET CODE 3000				100,000		100,000		
TOTAL FOR ADMINISTRATION				11	4,413,870	10	4,652,059	1-	238,189
TOTAL FOR OTHER THAN PERSONAL SERVICES				15	18,736,232	10	9,725,575	5-	9,010,657-

EXECUTIVE BUDGET - FY09
 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	2,759,787	18,736,232	1,661,633	9,725,575	9,010,657-
FINANCIAL PLAN SAVINGS		322,678			322,678-
APPROPRIATION		19,058,910		9,725,575	9,333,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,171,254		9,513,113	2,341,859
OTHER CATEGORICAL		11,345			11,345-
CAPITAL FUNDS - I.F.A.					
STATE		1,277,484			1,277,484-
FEDERAL - C.D.					
FEDERAL - OTHER		10,538,827		212,462	10,326,365-
INTRA-CITY SALES		60,000			60,000-
TOTAL		19,058,910		9,725,575	9,333,335-

EXECUTIVE BUDGET- FY09
 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	147	14,356,844	54	5,250,959	9,105,885-
FINANCIAL PLAN SAVINGS			6-	268,000-	268,000-
APPROPRIATION	147	14,356,844	48	4,982,959	9,373,885-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,246,793	3,628,745	381,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,140,000		1,140,000-
FEDERAL - C.D.			
FEDERAL - OTHER	9,970,051	1,354,214	8,615,837-
INTRA-CITY SALES			
TOTAL	14,356,844	4,982,959	9,373,885-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	2,759,787	18,736,232	1,661,633	9,725,575	9,010,657-
FINANCIAL PLAN SAVINGS		322,678			322,678-
APPROPRIATION		19,058,910		9,725,575	9,333,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,171,254		9,513,113	2,341,859
OTHER CATEGORICAL		11,345			11,345-
CAPITAL FUNDS - I.F.A.					
STATE		1,277,484			1,277,484-
FEDERAL - C.D.					
FEDERAL - OTHER		10,538,827		212,462	10,326,365-
INTRA-CITY SALES		60,000			60,000-
TOTAL		19,058,910		9,725,575	9,333,335-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	147	14,356,844	54	5,250,959	9,105,885-
FINANCIAL PLAN SAVINGS			6-	268,000-	268,000-
APPROPRIATION	147	14,356,844	48	4,982,959	9,373,885-
OTPS					
TOTALS FOR OPERATING BUDGET		18,736,232		9,725,575	9,010,657-
FINANCIAL PLAN SAVINGS		322,678			322,678-
APPROPRIATION		19,058,910		9,725,575	9,333,335-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	147	33,093,076	54	14,976,534	18,116,542-
FINANCIAL PLAN SAVINGS		322,678	6-	268,000-	590,678-
APPROPRIATION	147	33,415,754	48	14,708,534	18,707,220-
FUNDING					
CITY		10,418,047		13,141,858	2,723,811
OTHER CATEGORICAL		11,345			11,345-
CAPITAL FUNDS - I.F.A.					
STATE		2,417,484			2,417,484-
FEDERAL - C.D.					
FEDERAL - OTHER		20,508,878		1,566,676	18,942,202-
INTRA-CITY SALES		60,000			60,000-
TOTAL FUNDING		33,415,754		14,708,534	18,707,220-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	29	2,259,502	25	2,082,504	4-	176,998-
SUBTOTAL FOR F/T SALARIED			29	2,259,502	25	2,082,504	4-	176,998-
02 OTH SALARIED		021 PART-TIME POSITIONS		152,159		152,159		
SUBTOTAL FOR OTH SALARIED				152,159		152,159		
03 UNSALARIED		031 UNSALARIED		16,583		16,583		
SUBTOTAL FOR UNSALARIED				16,583		16,583		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234		
		042 LONGEVITY DIFFERENTIAL		62,440		62,440		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				64,174		64,174		
SUBTOTAL FOR BUDGET CODE 1001			29	2,492,418	25	2,315,420	4-	176,998-
BUDGET CODE: 2002 Other Than Real Property Taxes								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,456,655	16	1,456,655
SUBTOTAL FOR F/T SALARIED					16	1,456,655	16	1,456,655
SUBTOTAL FOR BUDGET CODE 2002					16	1,456,655	16	1,456,655
TOTAL FOR TAX COMMISSION			29	2,492,418	41	3,772,075	12	1,279,657
TOTAL FOR PERSONAL SERVICES			29	2,492,418	41	3,772,075	12	1,279,657

EXECUTIVE BUDGET - FY09
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	29	2,492,418	41	3,772,075	1,279,657
FINANCIAL PLAN SAVINGS APPROPRIATION	29	2,492,418	41	3,772,075	1,279,657

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,492,418	3,772,075	1,279,657
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,492,418	3,772,075	1,279,657

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	45,758-196,574	1	177,698
1101	ADMINISTRATIVE STAFF ANAL	D 021	10026	45,758-196,574	1	104,277
1107	CITY ASSESSOR	D 021	40202	49,200- 80,472	10	775,870
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	45,758-196,574	1	96,047
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	45,758-196,574	1	96,573
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	45,758-196,574	1	97,616
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	2	101,887
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 56,632	1	56,632
1147	CLERICAL ASSOCIATE	D 021	10251	20,095- 48,970	1	55,545
1150	COMPUTER PROGRAMMER ANALY	D 021	13651	44,162- 62,769	2	128,686
1151	STAFF ANALYST	D 021	12626	45,029- 58,234	1	60,347
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	57,406- 84,035	1	59,702
1156	CLERICAL AIDE	D 021	10250	25,414- 30,781	1	29,449
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	70,641-102,653	1	85,740
1200	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1201	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1202	DIRECTOR OF HEARING BUREA	D 021	95317	45,758-196,574	1	131,685
1203	EXECUTIVE AGENCY COUNSEL	D 021	95005	45,758-196,574	1	125,997
1204	AGENCY ATTORNEY	D 021	30087	54,369- 97,737	1	93,239
1205	AGENCY ATTORNEY	D 021	30087	54,369- 97,737	1	93,239
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	45,758-196,574	1	109,002
1207	COMPUTER SPECIALIST (SOFT	D 021	13632	70,641-102,653	1	76,413
1208	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 76,527	1	78,211
1209	SECRETARY OF COMM(ONLY FO	D 021	12862	39,087- 66,020	1	55,748
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	1	69,996
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	1	57,981
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	42,510- 69,924	1	52,954
1213	LEGAL SECRETARIAL ASSISTA	D 021	10229	32,028- 59,816	1	38,023
SUBTOTAL FOR OBJECT 001					39	3,176,035

POSITION SCHEDULE FOR U/A 001					39	3,176,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	162,874
TOTAL FOR U/A 001					41	3,338,909

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		820			820		
			100 SUPPLIES + MATERIALS - GENERAL		4,017			13,467		9,450
			110 FOOD & FORAGE SUPPLIES		850					850-
			117 POSTAGE		233			3,583		3,350
			199 DATA PROCESSING SUPPLIES		12,600			9,500		3,100-
			SUBTOTAL FOR SUPPLYS&MATL		18,520			27,370		8,850
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		850			850		
			314 OFFICE FURITURE		800			2,800		2,000
			332 PURCH DATA PROCESSING EQUIPT		11,500			11,000		500-
			337 BOOKS-OTHER		1,500			50,115		48,615
			338 LIBRARY BOOKS		8,500			7,000		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		23,150			71,765		48,615
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL					73,190		73,190
			402 TELEPHONE & OTHER COMMUNICATNS		362			1,362		1,000
			403 OFFICE SERVICES		3,388			6,388		3,000
			412 RENTALS OF MISC.EQUIP		9,943			24,093		14,150
			431 LEASING OF MISC EQUIP					47,500		47,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,900			1,000		900-
			465 OBLIGATORY COUNTY EXPENSES					25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		38,066			201,006		162,940
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	250	1		250		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS	3	10,850	3		10,850		
70	FXD MIS CHGS		720 MISCELLANEOUS AWARDS		750					750-
		856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		1,450			700		750-
			SUBTOTAL FOR BUDGET CODE 1001	3	92,036	3		311,691		219,655

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TAX COMMISSION		3	92,036	3	311,691	219,655
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	92,036	3	311,691	219,655

EXECUTIVE BUDGET - FY09
 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	21,443	92,036	21,443	311,691	219,655
FINANCIAL PLAN SAVINGS APPROPRIATION		92,036		311,691	219,655

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,036		311,691	219,655
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,036		311,691	219,655

EXECUTIVE BUDGET- FY09
 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	29	2,492,418	41	3,772,075	1,279,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,492,418	41	3,772,075	1,279,657

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,492,418	3,772,075	1,279,657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,492,418 3,772,075 1,279,657

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	21,443	92,036	21,443	311,691	219,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,036		311,691	219,655

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	92,036	311,691	219,655
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 92,036 311,691 219,655

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	29	2,492,418	41	3,772,075	1,279,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,492,418	41	3,772,075	1,279,657
OTPS					
TOTALS FOR OPERATING BUDGET		92,036		311,691	219,655
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,036		311,691	219,655
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	29	2,584,454	41	4,083,766	1,499,312
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,584,454	41	4,083,766	1,499,312
FUNDING					
CITY		2,584,454		4,083,766	1,499,312
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,584,454		4,083,766	1,499,312

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	1	106,000	1	106,000			
SUBTOTAL FOR F/T SALARIED			1	106,000	1	106,000			
SUBTOTAL FOR BUDGET CODE 1503			1	106,000	1	106,000			
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,084,153	58	3,087,159			3,006
SUBTOTAL FOR F/T SALARIED			58	3,084,153	58	3,087,159			3,006
SUBTOTAL FOR BUDGET CODE 2003			58	3,084,153	58	3,087,159			3,006
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,035,976	56	4,041,585			5,609
SUBTOTAL FOR F/T SALARIED			56	4,035,976	56	4,041,585			5,609
SUBTOTAL FOR BUDGET CODE 2801			56	4,035,976	56	4,041,585			5,609
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,838,319	75	4,851,304			12,985
SUBTOTAL FOR F/T SALARIED			75	4,838,319	75	4,851,304			12,985
SUBTOTAL FOR BUDGET CODE 2901			75	4,838,319	75	4,851,304			12,985
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,536,794	34	2,544,332			7,538
SUBTOTAL FOR F/T SALARIED			34	2,536,794	34	2,544,332			7,538
SUBTOTAL FOR BUDGET CODE 3001			34	2,536,794	34	2,544,332			7,538
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,211	1	113,211			
SUBTOTAL FOR F/T SALARIED			1	113,211	1	113,211			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3003			1	113,211	1	113,211		
TOTAL FOR			225	14,714,453	225	14,743,591		29,138
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,931,243	30	2,957,287		26,044
SUBTOTAL FOR F/T SALARIED			30	2,931,243	30	2,957,287		26,044
SUBTOTAL FOR BUDGET CODE 0101			30	2,931,243	30	2,957,287		26,044
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,513,988	17	1,516,938		2,950
SUBTOTAL FOR F/T SALARIED			17	1,513,988	17	1,516,938		2,950
SUBTOTAL FOR BUDGET CODE 2401			17	1,513,988	17	1,516,938		2,950
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,598,122	95	6,607,391		9,269
SUBTOTAL FOR F/T SALARIED			95	6,598,122	95	6,607,391		9,269
SUBTOTAL FOR BUDGET CODE 2501			95	6,598,122	95	6,607,391		9,269
TOTAL FOR EXECUTIVE			142	11,043,353	142	11,081,616		38,263
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,704,270	66	3,743,165	1-	38,895
SUBTOTAL FOR F/T SALARIED			67	3,704,270	66	3,743,165	1-	38,895
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					2,340			2,340	
03 UNSALARIED		031 UNSALARIED		2,554,723		2,563,828		9,105	
SUBTOTAL FOR UNSALARIED					2,554,723			2,563,828	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083			
		042 LONGEVITY DIFFERENTIAL		138,272		138,272			
		043 SHIFT DIFFERENTIAL		48,167		48,167			
		045 HOLIDAY PAY		1,205		1,205			
		046 TERMINAL LEAVE		1,205		1,205			
		047 OVERTIME		1,205		1,205			
		061 SUPPER MONEY		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY					231,137			231,137	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		360,690		360,690			
SUBTOTAL FOR AMT TO SCHED					360,690			360,690	
SUBTOTAL FOR BUDGET CODE 0201				67	6,853,160	66		6,901,160	
TOTAL FOR ADMINISTRATIVE SERVICES DIV				67	6,853,160	66		6,901,160	
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,603,957	39	3,611,126		7,169	
SUBTOTAL FOR F/T SALARIED				39	3,603,957	39		3,611,126	
SUBTOTAL FOR BUDGET CODE 0301				39	3,603,957	39		3,611,126	
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				42	3,801,885	42		3,809,054	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,008,850	10	1,011,616	2,766
		SUBTOTAL FOR F/T SALARIED	10	1,008,850	10	1,011,616	2,766
		SUBTOTAL FOR BUDGET CODE 0601	10	1,008,850	10	1,011,616	2,766
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,200	3	196,200	
		SUBTOTAL FOR F/T SALARIED	3	196,200	3	196,200	
		SUBTOTAL FOR BUDGET CODE 0602	3	196,200	3	196,200	
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	14	1,308,050	13	1,207,816	1- 100,234-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,630,863	61	2,729,006	98,143
		SUBTOTAL FOR F/T SALARIED	61	2,630,863	61	2,729,006	98,143
		SUBTOTAL FOR BUDGET CODE 0701	61	2,630,863	61	2,729,006	98,143
		TOTAL FOR OPERATIONS SUPPORT DIVISION	61	2,630,863	61	2,729,006	98,143

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,005,397	115	8,314,517	309,120
SUBTOTAL FOR F/T SALARIED			115	8,005,397	115	8,314,517	309,120
SUBTOTAL FOR BUDGET CODE 0901			115	8,005,397	115	8,314,517	309,120
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,705,731	41	1,959,691	5- 746,040-
SUBTOTAL FOR F/T SALARIED			46	2,705,731	41	1,959,691	5- 746,040-
SUBTOTAL FOR BUDGET CODE 0902			46	2,705,731	41	1,959,691	5- 746,040-
BUDGET CODE: 0904 FAMILY COURT - DF GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,500		4,480	1- 58,020-
SUBTOTAL FOR F/T SALARIED			1	62,500		4,480	1- 58,020-
SUBTOTAL FOR BUDGET CODE 0904			1	62,500		4,480	1- 58,020-
TOTAL FOR FAMILY COURT			162	10,773,628	156	10,278,688	6- 494,940-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,332,458	29	2,338,358	5,900
SUBTOTAL FOR F/T SALARIED			29	2,332,458	29	2,338,358	5,900
SUBTOTAL FOR BUDGET CODE 1001			29	2,332,458	29	2,338,358	5,900
TOTAL FOR GENERAL LITIGATION			29	2,332,458	29	2,338,358	5,900

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,769,791	19	1,772,745			2,954
SUBTOTAL FOR F/T SALARIED			19	1,769,791	19	1,772,745			2,954
SUBTOTAL FOR BUDGET CODE 1201			19	1,769,791	19	1,772,745			2,954
TOTAL FOR LEGAL COUNSEL			19	1,769,791	19	1,772,745			2,954
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,463,680	33	2,467,156			3,476
SUBTOTAL FOR F/T SALARIED			33	2,463,680	33	2,467,156			3,476
SUBTOTAL FOR BUDGET CODE 1301			33	2,463,680	33	2,467,156			3,476
TOTAL FOR ADMINISTRATIVE LAW			33	2,463,680	33	2,467,156			3,476
RESPONSIBILITY CENTER: 0014 PENSION									
BUDGET CODE: 1401 PENSION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,388	8	693,338			2,950
SUBTOTAL FOR F/T SALARIED			8	690,388	8	693,338			2,950
SUBTOTAL FOR BUDGET CODE 1401			8	690,388	8	693,338			2,950
TOTAL FOR PENSION			8	690,388	8	693,338			2,950
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,057,921	26	1,946,226	1-	111,695-
		SUBTOTAL FOR F/T SALARIED	27	2,057,921	26	1,946,226	1-	111,695-
		SUBTOTAL FOR BUDGET CODE 1501	27	2,057,921	26	1,946,226	1-	111,695-
		TOTAL FOR AFFIRMATIVE LITIGATION	27	2,057,921	26	1,946,226	1-	111,695-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,689,603	81	3,695,485		5,882
		SUBTOTAL FOR F/T SALARIED	81	3,689,603	81	3,695,485		5,882
		SUBTOTAL FOR BUDGET CODE 1701	81	3,689,603	81	3,695,485		5,882
		TOTAL FOR WORKERS' COMPENSATION	81	3,689,603	81	3,695,485		5,882
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	330	24,372,757	365	27,711,475	35	3,338,718
		SUBTOTAL FOR F/T SALARIED	330	24,372,757	365	27,711,475	35	3,338,718
		SUBTOTAL FOR BUDGET CODE 2001	330	24,372,757	365	27,711,475	35	3,338,718
		TOTAL FOR TORT	330	24,372,757	365	27,711,475	35	3,338,718
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION								
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,067,801	31	3,075,366			7,565
SUBTOTAL FOR F/T SALARIED			31	3,067,801	31	3,075,366			7,565
SUBTOTAL FOR BUDGET CODE 2101			31	3,067,801	31	3,075,366			7,565
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,347,295	27	1,352,900			5,605
SUBTOTAL FOR F/T SALARIED			27	1,347,295	27	1,352,900			5,605
SUBTOTAL FOR BUDGET CODE 2102			27	1,347,295	27	1,352,900			5,605
TOTAL FOR COMMERCIAL LITIGATION			58	4,415,096	58	4,428,266			13,170
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,293,715	14	1,297,143			3,428
SUBTOTAL FOR F/T SALARIED			14	1,293,715	14	1,297,143			3,428
SUBTOTAL FOR BUDGET CODE 2201			14	1,293,715	14	1,297,143			3,428
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	1,360,644	15	1,364,072			3,428
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	508,999	6	512,109			3,110

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	508,999	6	512,109	3,110
SUBTOTAL FOR BUDGET CODE 2301			6	508,999	6	512,109	3,110
TOTAL FOR MUNICIPAL FINANCE			6	508,999	6	512,109	3,110
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
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			6	514,594	6	518,306	3,712
SUBTOTAL FOR F/T SALARIED			6	514,594	6	518,306	3,712
SUBTOTAL FOR BUDGET CODE 3201			6	514,594	6	518,306	3,712
TOTAL FOR LITIGATION SUPPORT			6	514,594	6	518,306	3,712
TOTAL FOR PERSONAL SERVICES			1,328	95,492,838	1,354	98,389,982	26 2,897,144

EXECUTIVE BUDGET - FY09
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	1,328	95,492,838	1,354	98,389,982	2,897,144
FINANCIAL PLAN SAVINGS		1,000,000-	66-	3,630,554-	2,630,554-
APPROPRIATION	1,328	94,492,838	1,288	94,759,428	266,590

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,546,953	89,853,003	1,306,050
OTHER CATEGORICAL	567,024	437,024	130,000-
CAPITAL FUNDS - I.F.A.	1,999,867	2,005,472	5,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	62,500		62,500-
INTRA-CITY SALES	3,316,494	2,463,929	852,565-
TOTAL	94,492,838	94,759,428	266,590

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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	30112	31,000-113,500	4	705,793
1115	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	49	6,510,980
1205	*ATTORNEY AT LAW	D 025	30085	54,369- 93,978	5	368,122
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	578	48,952,886
1225	ASSISTANT CORPORATION COU	D 025	06503	34,107-108,000	1	104,397
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	45,758-196,574	5	433,047
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	45,758-196,574	1	95,078
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	45,758-196,574	2	145,083
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	3	124,327
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	45,758-196,574	4	486,392
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	45,758-196,574	1	145,388
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	45,758-196,574	1	126,092
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 76,527	18	1,291,742
1243	STAFF ANALYST	D 025	12626	45,029- 58,234	11	624,304
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	45,758-196,574	1	140,783
1247	DEPUTY OPERATION SUPPORT	D 025	05224	45,758-196,574	1	82,405
1251	CITY ASSESSOR	D 025	40202	49,200- 80,472	5	348,920
1253	MANAGEMENT AUDITOR	D 025	40502	48,283- 67,168	1	43,664
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	42,510- 69,924	22	1,041,745
1270	ASSOCIATE ACCOUNTANT	D 025	40517	48,283- 67,168	1	66,578
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	46,867- 61,152	5	271,225
1310	RESEARCH ASSISTANT	D 025	60910	39,159- 51,526	1	40,725
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 79,235	1	79,235
1350	SENIOR TITLE EXAMINER	D 025	30810	37,700- 45,863	1	39,333
1356	FIELD INVESTIGATION SPECI	D 025	06426	51,803- 67,198	1	45,258
1362	CASHIER	D 025	10605	31,368- 47,087	1	32,623
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	56	2,324,706
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 55,931	1	55,931
1395	PARALEGAL AIDE	D 025	30080	32,420- 45,310	194	7,444,738
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	57,406- 84,035	6	386,200
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	70,641-102,653	7	544,516
1398	COMPUTER AIDE	D 025	13620	35,335- 49,387	2	74,422
1400	COMPUTER SERVICE TECHNICI	D 025	13615	35,335- 49,987	3	121,303
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 84,035	1	59,953
1416	MOTOR VEHICLE OPERATOR	D 025	91212	35,826- 38,919	1	31,153
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	27,582- 33,383	2	60,923
1477	ASSISTANT WORKER'S COMPEN	D 025	40481	37,513- 41,854	7	282,596
1478	WORKER'S COMPENSATION BEN	D 025	40482	35,678- 56,956	24	938,740
1479	ASSOCIATE WORKER'S COMPEN	D 025	40483	44,233- 56,956	10	462,652

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1481	OFFICE MACHINE AIDE	D 025	11702	25,414- 35,804	4	124,824
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	2	117,442
1530	BOOKKEEPER	D 025	40526	33,067- 43,130	5	191,640
1533	PUBLIC RECORDS AIDE	D 025	60215	29,500- 39,278	6	286,166
1536	CLERICAL ASSOCIATE	D 025	10251	20,095- 48,970	130	4,431,077
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	25,414- 48,970	8	284,827
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	32,853- 49,313	6	270,600
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	38	1,651,834
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	37,926- 71,111	1	44,708
1543	SUPERVISING COMPUTER SERV	D 025	13616	52,988- 68,652	8	491,182
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	59,461
1545	ASSOCIATE BOOKKEEPER	D 025	40527	40,255- 51,039	4	188,566
1547	PROCUREMENT ANALYST	D 025	12158	34,651- 73,424	1	37,111
1548	CERTIFIED APPLICATIONS DE	D 025	06748	67,141-106,348	1	87,537
1549	CUSTODIAN	D 025	80609	28,204- 60,521	4	175,265
1550		D 025	10001	45,758-196,574	1	79,860
1554	SOCIAL WORKER (PYRL 816,0	D 025	52613	57,272- 68,385	1	53,040
1555	COMPUTER OPERATIONS MANAG	D 025	10074	45,758-196,574	1	90,000
1556	Certified IT Administrato	D 025	13642	67,141-106,348	1	83,826
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	45,758-196,574	1	86,994
SUBTOTAL FOR OBJECT 001					1,264	84,349,259

POSITION SCHEDULE FOR U/A 001	1,264	84,349,259
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,601,568
TOTAL FOR U/A 001	1,288	85,950,827

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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-
			TOTAL FOR		150,000				150,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		220,000		160,000		60,000-
			100 SUPPLIES + MATERIALS - GENERAL		450,000		450,000		
			106 MOTOR VEHICLE FUEL		26,000		21,000		5,000-
			117 POSTAGE		300,000		300,000		
			199 DATA PROCESSING SUPPLIES		260,000		255,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,256,000		1,186,000		70,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		42,100				42,100-
			314 OFFICE FURITURE		36,000		25,000		11,000-
			315 OFFICE EQUIPMENT		55,000		15,000		40,000-
			319 SECURITY EQUIPMENT		14,000		14,000		
			332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
			337 BOOKS-OTHER		75,000		120,000		45,000
			338 LIBRARY BOOKS		450,000		330,000		120,000-
			SUBTOTAL FOR PROPTY&EQUIP		692,100		524,000		168,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,379,680		1,379,680		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL		16,105				16,105-
		131001	40X CONTRACTUAL SERVICES-GENERAL		7,865				7,865-
		856001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		403	OFFICE SERVICES		921,077		531,077		390,000-
		412	RENTALS OF MISC.EQUIP		436,000		230,000		206,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		9,439,272		12,102,847		2,663,575
			417 ADVERTISING		40,000		30,000		10,000-
	856001	42C	HEAT LIGHT & POWER		413,080		461,994		48,914
			451 NON OVERNIGHT TRVL EXP-GENERAL		80,000		80,000		
			453 OVERNIGHT TRVL EXP-GENERAL		60,000		40,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		12,958,079		14,930,598		1,972,519
60			600 CONTRACTUAL SERVICES GENERAL	12	450,000	12	400,000		50,000-
			608 MAINT & REP GENERAL	3	18,500	3	18,500		
			612 OFFICE EQUIPMENT MAINTENANCE	53	200,000	53	285,000		85,000
			619 SECURITY SERVICES	1	87,000			1-	87,000-
			622 TEMPORARY SERVICES	13	2,124,973	13	2,294,973		170,000
			624 CLEANING SERVICES	7	15,000	7	15,000		
			633 TRANSPORTATION EXPENDITURES	2	165,000	2	165,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	135,450	2	85,450		50,000-
			681 PROF SERV ACCTING & AUDITING			5	100,000	5	100,000
			682 PROF SERV LEGAL SERVICES	11	577,030	11	120,000		457,030-
			683 PROF SERV ENGINEER & ARCHITECT	11	430,000	11	130,000		300,000-
			686 PROF SERV OTHER	28	3,613,698	28	3,051,623		562,075-
			SUBTOTAL FOR CNTRCTL SVCS	143	7,816,651	147	6,665,546	4	1,151,105-
70			706 PROMPT PAYMENT INTEREST		500		500		
			732 MISCELLANEOUS AWARDS		23,000		13,000		10,000-
	856001	79D	TRAINING CITY EMPLOYEES		19,060		4,060		15,000-
			SUBTOTAL FOR FXD MIS CHGS		42,560		17,560		25,000-
			SUBTOTAL FOR BUDGET CODE 0201	143	22,765,390	147	23,323,704	4	558,314
			BUDGET CODE: 4100 Software License - FISA						
40			OTHER SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL		6,825				6,825-
			SUBTOTAL FOR OTHR SER&CHR		6,825				6,825-
			SUBTOTAL FOR BUDGET CODE 4100		6,825				6,825-
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	143	22,772,215	147	23,323,704	4	551,489

RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,595,000		297,000	1,298,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,595,000		297,000	1,298,000-
	SUBTOTAL FOR BUDGET CODE 1001		1,595,000		297,000	1,298,000-
	TOTAL FOR GENERAL LITIGATION		1,595,000		297,000	1,298,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION						
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	1,660,000	6	10,000	1,650,000-
	686 PROF SERV OTHER	11	31,000	11	31,000	
	SUBTOTAL FOR CNTRCTL SVCS	17	1,691,000	17	41,000	1,650,000-
	SUBTOTAL FOR BUDGET CODE 1501	17	1,691,000	17	41,000	1,650,000-
	TOTAL FOR AFFIRMATIVE LITIGATION	17	1,691,000	17	41,000	1,650,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS						
BUDGET CODE: 1601 MANAGEMENT INFO SVCS						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	37	1,278,932	37	2,107,301	828,369
	613 DATA PROCESSING EQUIPMENT	9	439,200	9	701,200	262,000
	684 PROF SERV COMPUTER SERVICES	1	306,369			1- 306,369-
	SUBTOTAL FOR CNTRCTL SVCS	47	2,024,501	46	2,808,501	1- 784,000
	SUBTOTAL FOR BUDGET CODE 1601	47	2,024,501	46	2,808,501	1- 784,000
	TOTAL FOR MANAGEMENT INFORMATION SVCS	47	2,024,501	46	2,808,501	1- 784,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR SER&CHR	856001 4LD RENTALS - LAND BLDGS & STRUCTS		2,126,080		2,215,797	89,717
		SUBTOTAL FOR OTHR SER&CHR		2,126,080		2,215,797	89,717
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	2,160,080	2	2,249,797	89,717
		TOTAL FOR WORKERS' COMPENSATION	2	2,160,080	2	2,249,797	89,717
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
40	OTHR SER&CHR	403 OFFICE SERVICES		11,000			11,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000			13,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		622 TEMPORARY SERVICES	5	1,050,000	5	1,050,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		682 PROF SERV LEGAL SERVICES		179,000		179,000	
		686 PROF SERV OTHER		175,000			175,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,414,000	5	1,229,000	185,000-
		SUBTOTAL FOR BUDGET CODE 2001	5	1,427,000	5	1,229,000	198,000-
		TOTAL FOR TORT	5	1,427,000	5	1,229,000	198,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	214	31,819,796	217	29,949,002	3 1,870,794-

EXECUTIVE BUDGET - FY09
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	4,298,695	31,819,796	4,241,531	29,949,002	1,870,794-
FINANCIAL PLAN SAVINGS				1,055,000	1,055,000
APPROPRIATION		31,819,796		31,004,002	815,794-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,538,591		30,992,797	454,206
OTHER CATEGORICAL		1,060,000			1,060,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,000			35,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		186,205		11,205	175,000-
TOTAL		31,819,796		31,004,002	815,794-

EXECUTIVE BUDGET- FY09

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	1,328	95,492,838	1,354	98,389,982	2,897,144
FINANCIAL PLAN SAVINGS		1,000,000-	66-	3,630,554-	2,630,554-
APPROPRIATION	1,328	94,492,838	1,288	94,759,428	266,590

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,546,953	89,853,003	1,306,050
OTHER CATEGORICAL	567,024	437,024	130,000-
CAPITAL FUNDS - I.F.A.	1,999,867	2,005,472	5,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	62,500		62,500-
INTRA-CITY SALES	3,316,494	2,463,929	852,565-
TOTAL	94,492,838	94,759,428	266,590
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09

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	4,298,695	31,819,796	4,241,531	29,949,002	1,870,794-
FINANCIAL PLAN SAVINGS				1,055,000	1,055,000
APPROPRIATION		31,819,796		31,004,002	815,794-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,538,591		30,992,797	454,206
OTHER CATEGORICAL		1,060,000			1,060,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,000			35,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		186,205		11,205	175,000-
TOTAL		31,819,796		31,004,002	815,794-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,328	95,492,838	1,354	98,389,982	2,897,144
FINANCIAL PLAN SAVINGS		1,000,000-	66-	3,630,554-	2,630,554-
APPROPRIATION	1,328	94,492,838	1,288	94,759,428	266,590
OTPS					
TOTALS FOR OPERATING BUDGET		31,819,796		29,949,002	1,870,794-
FINANCIAL PLAN SAVINGS				1,055,000	1,055,000
APPROPRIATION		31,819,796		31,004,002	815,794-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,328	127,312,634	1,354	128,338,984	1,026,350
FINANCIAL PLAN SAVINGS		1,000,000-	66-	2,575,554-	1,575,554-
APPROPRIATION	1,328	126,312,634	1,288	125,763,430	549,204-
FUNDING					
CITY		119,085,544		120,845,800	1,760,256
OTHER CATEGORICAL		1,627,024		437,024	1,190,000-
CAPITAL FUNDS - I.F.A.		1,999,867		2,005,472	5,605
STATE		35,000			35,000-
FEDERAL - C.D.					
FEDERAL - OTHER		62,500			62,500-
INTRA-CITY SALES		3,502,699		2,475,134	1,027,565-
TOTAL FUNDING		126,312,634		125,763,430	549,204-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	688,668	6	688,668			
SUBTOTAL FOR F/T SALARIED			6	688,668	6	688,668			
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			6	691,789	6	691,789			
TOTAL FOR			6	691,789	6	691,789			
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,367,765	11	1,021,756	6-		346,009-
SUBTOTAL FOR F/T SALARIED			17	1,367,765	11	1,021,756	6-		346,009-
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			17	1,937,664	11	1,591,655	6-		346,009-
BUDGET CODE: 0103 ISTEPA TRANSPORTATION GRANT PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103									
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,976	1	50,976			
SUBTOTAL FOR F/T SALARIED			1	50,976	1	50,976			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		043 SHIFT DIFFERENTIAL		3,100		3,100			
SUBTOTAL FOR ADD GRS PAY				6,200		6,200			
SUBTOTAL FOR BUDGET CODE 0150			1	57,176	1	57,176			
BUDGET CODE: 0160 ED Staff for Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	514,493	43	514,493			
SUBTOTAL FOR F/T SALARIED			43	514,493	43	514,493			
SUBTOTAL FOR BUDGET CODE 0160			43	514,493	43	514,493			
BUDGET CODE: 0161 Comprehensive Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		813,095					813,095-
SUBTOTAL FOR F/T SALARIED				813,095					813,095-
03 UNSALARIED		031 UNSALARIED		35,000					35,000-
SUBTOTAL FOR UNSALARIED				35,000					35,000-
SUBTOTAL FOR BUDGET CODE 0161				848,095					848,095-
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,463,182	15	1,214,842	4-		248,340-
SUBTOTAL FOR F/T SALARIED			19	1,463,182	15	1,214,842	4-		248,340-
03 UNSALARIED		031 UNSALARIED		254,085		254,634			549
SUBTOTAL FOR UNSALARIED				254,085		254,634			549
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	19	1,836,887	15	1,589,096		4-	247,791-
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	788,034	13	792,989			4,955
		SUBTOTAL FOR F/T SALARIED	13	788,034	13	792,989			4,955
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	811,338	13	816,293			4,955
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,000	1	513,095			313,095
		SUBTOTAL FOR F/T SALARIED	1	200,000	1	513,095			313,095
03 UNSALARIED		031 UNSALARIED				35,000			35,000
		SUBTOTAL FOR UNSALARIED				35,000			35,000
		SUBTOTAL FOR BUDGET CODE 2001	1	200,000	1	548,095			348,095

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	229,876	7	329,876			100,000
SUBTOTAL FOR F/T SALARIED			7	229,876	7	329,876			100,000
03 UNSALARIED		031 UNSALARIED		683		683			
SUBTOTAL FOR UNSALARIED				683		683			
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	233,805	7	333,805			100,000
BUDGET CODE: 3131 ADMINISTRATION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	478,808	10	489,830			11,022
SUBTOTAL FOR F/T SALARIED			10	478,808	10	489,830			11,022
03 UNSALARIED		031 UNSALARIED		20,734		21,334			600
SUBTOTAL FOR UNSALARIED				20,734		21,334			600
SUBTOTAL FOR BUDGET CODE 3131			10	499,542	10	511,164			11,622
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	986,069	12	990,592			4,523
SUBTOTAL FOR F/T SALARIED			12	986,069	12	990,592			4,523
03 UNSALARIED		031 UNSALARIED		147,726		147,726			
SUBTOTAL FOR UNSALARIED				147,726		147,726			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195		9,195			
SUBTOTAL FOR ADD GRS PAY				9,195		9,195			
SUBTOTAL FOR BUDGET CODE 3141			12	1,142,990	12	1,147,513			4,523
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,993	2	176,993			
SUBTOTAL FOR F/T SALARIED			2	176,993	2	176,993			
03 UNSALARIED		031 UNSALARIED		359		359			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					359				359
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
SUBTOTAL FOR ADD GRS PAY					1,623				1,623
SUBTOTAL FOR BUDGET CODE 3151				2	178,975	2			178,975
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,228,478	25	1,228,478			
SUBTOTAL FOR F/T SALARIED				25	1,228,478	25			1,228,478
03 UNSALARIED		031 UNSALARIED		9,125		9,125			
SUBTOTAL FOR UNSALARIED					9,125				9,125
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3160				25	1,237,603	25			1,237,603
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,872,829	30	4,283,548			410,719
SUBTOTAL FOR F/T SALARIED				30	3,872,829	30			4,283,548
03 UNSALARIED		031 UNSALARIED		99,353		99,353			
SUBTOTAL FOR UNSALARIED					99,353				99,353
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
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3161				30	4,069,694	30			4,480,413
BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,048				1-	116,048-
		SUBTOTAL FOR F/T SALARIED	1	116,048				1-	116,048-
		SUBTOTAL FOR BUDGET CODE 3163	1	116,048				1-	116,048-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,339	4	232,339			
		SUBTOTAL FOR F/T SALARIED	4	232,339	4	232,339			
		SUBTOTAL FOR BUDGET CODE 3171	4	232,339	4	232,339			
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	205,488	1	206,525			1,037
		SUBTOTAL FOR F/T SALARIED	1	205,488	1	206,525			1,037
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705			
		SUBTOTAL FOR BUDGET CODE 3181	1	208,193	1	209,230			1,037
BUDGET CODE: 3191 ASSET SALES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,701	4	130,701			
		SUBTOTAL FOR F/T SALARIED	4	130,701	4	130,701			
		SUBTOTAL FOR BUDGET CODE 3191	4	130,701	4	130,701			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,543	7	460,543			
		SUBTOTAL FOR F/T SALARIED	7	460,543	7	460,543			
03 UNSALARIED		031 UNSALARIED		119,435		119,435			
		SUBTOTAL FOR UNSALARIED		119,435		119,435			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			7	601,428	7	601,428	
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	705,479	11	706,876	1,397
SUBTOTAL FOR F/T SALARIED			11	705,479	11	706,876	1,397
03 UNSALARIED		031 UNSALARIED		40,096		40,096	
SUBTOTAL FOR UNSALARIED				40,096		40,096	
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	752,825	11	754,222	1,397
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	839,737	13	841,749	2,012
SUBTOTAL FOR F/T SALARIED			13	839,737	13	841,749	2,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498	
		046 TERMINAL LEAVE		105		105	
SUBTOTAL FOR ADD GRS PAY				13,603		13,603	
SUBTOTAL FOR BUDGET CODE 5000			13	853,340	13	855,352	2,012
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	845,815	15	845,815	
SUBTOTAL FOR F/T SALARIED			15	845,815	15	845,815	
03 UNSALARIED		031 UNSALARIED		617		617	
SUBTOTAL FOR UNSALARIED				617		617	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200			
		042 LONGEVITY DIFFERENTIAL		34,496		34,496			
		SUBTOTAL FOR ADD GRS PAY		41,696		41,696			
		SUBTOTAL FOR BUDGET CODE 7010	15	888,128	15	888,128			
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,567	1	129,567	1-	60,000-	
		SUBTOTAL FOR F/T SALARIED	2	189,567	1	129,567	1-	60,000-	
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	2	223,965	1	163,965	1-	60,000-	
BUDGET CODE: 9300 TRANSPORTATION PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,659	2	214,752		2,093	
		SUBTOTAL FOR F/T SALARIED	2	212,659	2	214,752		2,093	
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	214,781	2	216,874		2,093	
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,210,413	16	788,672	20-	1,421,741-	
		SUBTOTAL FOR F/T SALARIED	36	2,210,413	16	788,672	20-	1,421,741-	
03 UNSALARIED		031 UNSALARIED		33,031		33,031			
		SUBTOTAL FOR UNSALARIED		33,031		33,031			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS						
	SUBTOTAL FOR AMT TO SCHED								
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER		148,736		148,736		
	SUBTOTAL FOR FRINGE BENES				148,736		148,736		
	SUBTOTAL FOR BUDGET CODE 9303		36	2,397,642	16	975,901	20-	1,421,741-	
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01	F/T SALARIED	001	FULL YEAR POSITIONS	4	196,954			4-	196,954-
	SUBTOTAL FOR F/T SALARIED		4	196,954			4-	196,954-	
	SUBTOTAL FOR BUDGET CODE 9402		4	196,954			4-	196,954-	
TOTAL FOR DEPT OF CITY PLANNING				282	20,485,776	246	18,135,591	36-	2,350,185-
TOTAL FOR PERSONAL SERVICES				288	21,177,565	252	18,827,380	36-	2,350,185-

EXECUTIVE BUDGET - FY09
 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	288	21,177,565	252	18,827,380	2,350,185-
FINANCIAL PLAN SAVINGS APPROPRIATION	288	21,177,565	252	18,827,380	2,350,185-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,242,721		8,597,981	644,740-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		196,954			196,954-
FEDERAL - C.D.		9,188,948		9,218,246	29,298
FEDERAL - OTHER		2,548,942		1,011,153	1,537,789-
INTRA-CITY SALES					
 TOTAL		 21,177,565		 18,827,380	 2,350,185-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	45,758-196,574	1	189,700
1105	EXECUTIVE DIRECTOR	D 030	10190	45,758-196,574	1	155,873
1112	EXECUTIVE ASSISTANT FOR	D 030	13255	45,758-196,574	2	161,069
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	45,758-196,574	1	106,033
1126	ADMINISTRATIVE MANAGER	D 030	10025	45,758-196,574	1	110,933
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	45,758-196,574	25	2,461,970
1180	COUNSEL (CITY PLANNING)	D 030	30128	45,758-196,574	1	149,655
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	45,758-196,574	1	106,112
1215	CERTIFIED LOCAL AREA NETW	D 030	13691	70,641-111,892	1	82,531
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	45,758-196,574	3	321,033
1223	COMPUTER OPERATIONS MANAG	D 030	10074	45,758-196,574	1	69,246
1230	AGENCY ATTORNEY	D 030	30087	54,369- 97,737	3	202,456
1246	COMPUTER SERVICE TECHNICI	D 030	13615	35,335- 49,987	1	50,000
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	8	580,345
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	70,641-102,653	8	597,661
1270	CITY PLANNER	D 030	22122	47,589- 92,499	123	7,493,366
1278	ASSOCIATE CITY PLANNER	D 030	22123	56,210- 99,834	1	75,000
1293	GRAPHIC ARTIST	D 030	91415	39,302- 75,068	4	230,792
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	11	762,634
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	42,510- 69,924	26	1,299,543
1311	PURCHASING AGENT	D 030	12121	39,248- 69,164	1	52,733
1319	COMMUNITY COORDINATOR	D 030	56058	43,894- 62,950	2	122,631
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	49,201- 64,196	1	54,565
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	7	380,028
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	44,162- 62,769	1	51,451
1355	STAFF ANALYST	D 030	12626	45,029- 58,234	2	113,511
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	2	77,440
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 48,970	2	71,983
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 48,970	2	68,946
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	5	193,160
1438	SECRETARY	D 030	10252	25,414- 48,970	1	42,611
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	3	172,651
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	1	78,642
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 48,970	1	29,578
1465	RESEARCH ASSISTANT (INCL.	D 030	60910	39,159- 51,526	1	49,327
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	46,030- 88,008	1	64,105
1480	MOTOR VEHICLE OPERATOR ##	D 030	91212	35,826- 38,919	1	45,194
1511	RESEARCH ASSISTANT	D 030	60910	39,159- 51,526	2	81,619
3030	ASSOCIATE BOOKKEEPER	D 030	40527	40,255- 51,039	1	53,081
SUBTOTAL FOR OBJECT 001					260	17,009,208

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				260	17,009,208
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8	-523,360
	TOTAL FOR U/A 001				252	16,485,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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		
		856001	10F MOTOR VEHICLE FUEL		1,500		1,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233		37,233		
		100	SUPPLIES + MATERIALS - GENERAL		20,703		227,797		207,094
		101	PRINTING SUPPLIES		500		1,000		500
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		34,999		31,999		3,000-
		199	DATA PROCESSING SUPPLIES		38,249		7,179		31,070-
			SUBTOTAL FOR SUPPLYS&MATL		137,836		311,360		173,524
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			304 MOTOR VEHICLE EQUIPMENT		500		500		
			314 OFFICE FURITURE		1,500		1,500		
			315 OFFICE EQUIPMENT		16,004		16,004		
			332 PURCH DATA PROCESSING EQUIPT		6,060		500		5,560-
			337 BOOKS-OTHER		15,200		5,200		10,000-
			338 LIBRARY BOOKS		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		41,764		26,204		15,560-
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		1,400				1,400-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		3,130		500		2,630-
			412 RENTALS OF MISC.EQUIP		97,854		8,500		89,354-
			413 RENTAL-DATA PROCESSING EQUIP		500		500		
			417 ADVERTISING		3,500		500		3,000-
	856001	42C	HEAT LIGHT & POWER		403,782		421,259		17,477
			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		1,500		500		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			499 OTHER EXPENSES - GENERAL				15,000		15,000
			SUBTOTAL FOR OTHR SER&CHR		781,073		706,166		74,907-
60			600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
			602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
			608 MAINT & REP GENERAL	2	56,185	2	14,890		41,295-
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000		
			613 DATA PROCESSING EQUIPMENT		10,996		57,491		46,495
			615 PRINTING CONTRACTS	1	65,700	1	20,000		45,700-
			619 SECURITY SERVICES	1	70,300	1	37,800		32,500-
			622 TEMPORARY SERVICES	1	33,600	1	5,200		28,400-
			624 CLEANING SERVICES	1	5,540	1	5,540		
			683 PROF SERV ENGINEER & ARCHITECT	1	5,765,000	1	3,318,000		2,447,000-
			684 PROF SERV COMPUTER SERVICES		180				180-
			SUBTOTAL FOR CNTRCTL SVCS	11	6,041,939	11	3,493,359		2,548,580-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,000		500-
			SUBTOTAL FOR FXD MIS CHGS		1,500		1,000		500-
			SUBTOTAL FOR BUDGET CODE 0200	11	7,004,112	11	4,538,089		2,466,023-
			BUDGET CODE: 1010 LAND USE REVIEW						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
			SUBTOTAL FOR BUDGET CODE 1010				5,000		5,000
			BUDGET CODE: 2001 PLANNING COORDINATION DIVISION						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,000		17,000		16,000
			117 POSTAGE		1,000		10,000		9,000
			199 DATA PROCESSING SUPPLIES		1,010		1,910		900
			SUBTOTAL FOR SUPPLYS&MATL		18,010		43,910		25,900
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		1,650		750		900-
			SUBTOTAL FOR PROPTY&EQUIP		3,200		2,300		900-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			402 TELEPHONE & OTHER COMMUNICATNS		750		750		
			403 OFFICE SERVICES		800		800		
			412 RENTALS OF MISC.EQUIP		57,760		36,250		21,510-
			413 RENTAL-DATA PROCESSING EQUIP		100		100		
			417 ADVERTISING		13,415		19,925		6,510
			431 LEASING OF MISC EQUIP		4,080		17,080		13,000
			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		
			SUBTOTAL FOR OTHR SER&CHR		80,905		79,905		1,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,000	1	19,000		5,000
			608 MAINT & REP GENERAL	1	150	1	150		
			615 PRINTING CONTRACTS	1	39,000	1	10,000		29,000-
			622 TEMPORARY SERVICES	1	3,000	1	3,000		
			686 PROF SERV OTHER	1	11,000	1	1,000		10,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	67,150	5	33,150		34,000-
			SUBTOTAL FOR BUDGET CODE 2001	5	169,265	5	159,265		10,000-
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		14,500		2,500
			117 POSTAGE		1,500		1,500		
			199 DATA PROCESSING SUPPLIES		7,966				7,966-
			SUBTOTAL FOR SUPPLYS&MATL		21,466		16,000		5,466-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		100		3,500		3,400
		314	OFFICE FURITURE		4,115		7,115		3,000
		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337	BOOKS-OTHER		440		750		310
			SUBTOTAL FOR PROPTY&EQUIP		19,655		11,365		8,290-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,652				20,652-
		400	CONTRACTUAL SERVICES-GENERAL		4,640				4,640-
		402	TELEPHONE & OTHER COMMUNICATNS		2,035		8,540		6,505
		412	RENTALS OF MISC.EQUIP		12,179		7,274		4,905-
		414	RENTALS - LAND BLDGS & STRUCTS		377,160		377,160		
		431	LEASING OF MISC EQUIP		32,102		19,720		12,382-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,000		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL		64,004		97,156		33,152
			SUBTOTAL FOR OTHR SER&CHR		518,272		512,350		5,922-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL		2,200		1,500		700-
		612	OFFICE EQUIPMENT MAINTENANCE	2	755	2	2,800		2,045
		613	DATA PROCESSING EQUIPMENT		5,118				5,118-
		615	PRINTING CONTRACTS		1,549				1,549-
			SUBTOTAL FOR CNTRCTL SVCS	3	10,622	3	5,300		5,322-
			SUBTOTAL FOR BUDGET CODE 3161	3	570,015	3	545,015		25,000-
			BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION						
60			CNTRCTL SVCS						
		683	PROF SERV ENGINEER & ARCHITECT		60,918				60,918-
			SUBTOTAL FOR CNTRCTL SVCS		60,918				60,918-
			SUBTOTAL FOR BUDGET CODE 3163		60,918				60,918-
			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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		3,000		2,600	
		117 POSTAGE		500		500			
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		16,808		14,200		2,608-	
SUBTOTAL FOR SUPPLYS&MATL				17,808		17,800		8-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		7,516		34,500		26,984	
		337 BOOKS-OTHER		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP				10,516		37,500		26,984	
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	70,976	5	8,000		62,976-	
		613 DATA PROCESSING EQUIPMENT	4	26,900	4	22,900		4,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	800			
SUBTOTAL FOR CNTRCTL SVCS				10	98,676	10	31,700	66,976-	
SUBTOTAL FOR BUDGET CODE 4120				10	128,050	10	128,050		
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
10 SUPPLYS&MATL		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		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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		100	SUPPLIES + MATERIALS - GENERAL		75,824		2,000		73,824-	
		117	POSTAGE		24,000		2,000		22,000-	
		199	DATA PROCESSING SUPPLIES		104,873		4,821		100,052-	
SUBTOTAL FOR SUPPLYS&MATL					206,697		8,821		197,876-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		703		500		203-	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		332	PURCH DATA PROCESSING EQUIPT		77,085		5,000		72,085-	
		337	BOOKS-OTHER		549		500		49-	
SUBTOTAL FOR PROPTY&EQUIP					80,337		8,000		72,337-	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		146,020				146,020-	
	801001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL							
		412	RENTALS OF MISC.EQUIP		5,691		5,000		691-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,115		1,500		615-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		500		500-	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		500		500-	
SUBTOTAL FOR OTHR SER&CHR					156,826		8,500		148,326-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	500		500-	
		608	MAINT & REP GENERAL		2,282				2,282-	
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	500		500-	
		615	PRINTING CONTRACTS	1	3,000	1	5,000		2,000	
		683	PROF SERV ENGINEER & ARCHITECT		238,908				238,908-	
		684	PROF SERV COMPUTER SERVICES	1	33,950			1-	33,950-	
SUBTOTAL FOR CNTRCTL SVCS					4	280,140	3	6,000	1-	274,140-
SUBTOTAL FOR BUDGET CODE 9303					4	724,000	3	31,321	1-	692,679-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,580				1,580-	
		117	POSTAGE		45				45-	
SUBTOTAL FOR SUPPLYS&MATL					1,625				1,625-	
40 OTHR SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL		156,875				156,875-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		900				900-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				157,775			157,775-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000			4,000-
		683 PROF SERV ENGINEER & ARCHITECT		267,554			267,554-
SUBTOTAL FOR CNTRCTL SVCS				271,554			271,554-
SUBTOTAL FOR BUDGET CODE 9402				430,954			430,954-
TOTAL FOR DEPT OF CITY PLANNING			33	9,087,314	32	5,431,740	1- 3,655,574-
TOTAL FOR OTHER THAN PERSONAL SERVICES			33	9,462,314	32	5,431,740	1- 4,030,574-

EXECUTIVE BUDGET - FY09
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	1,018,123	9,462,314	708,153	5,431,740	4,030,574-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,462,314		5,431,740	4,030,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,132,162		4,696,139	2,436,023-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		430,954			430,954-
FEDERAL - C.D.		739,280		704,280	35,000-
FEDERAL - OTHER		1,159,918		31,321	1,128,597-
INTRA-CITY SALES					
TOTAL		9,462,314		5,431,740	4,030,574-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	1,663,172	31	1,671,528	8,356
		SUBTOTAL FOR F/T SALARIED	31	1,663,172	31	1,671,528	8,356
03 UNSALARIED		031 UNSALARIED		401,300		401,300	
		SUBTOTAL FOR UNSALARIED		401,300		401,300	
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	2,091,590	31	2,099,946	8,356
		TOTAL FOR DEPT OF CITY PLANNING	31	2,091,590	31	2,099,946	8,356
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,091,590	31	2,099,946	8,356

EXECUTIVE BUDGET - FY09
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	2,091,590	31	2,099,946	8,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,091,590	31	2,099,946	8,356

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,091,590	2,099,946	8,356
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,091,590	2,099,946	8,356

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	45,758-196,574	3	257,768
1246	COMPUTER SERVICE TECHNICI	D 030	13615	35,335- 49,987	1	35,500
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 76,527	1	63,603
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	70,641-102,653	7	542,017
1270	CITY PLANNER	D 030	22122	47,589- 92,499	5	284,806
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	42,510- 69,924	2	127,510
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 84,035	2	99,207
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	6	252,162
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 48,970	1	32,623
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	46,030- 88,008	1	48,682
SUBTOTAL FOR OBJECT 001					29	1,743,878

POSITION SCHEDULE FOR U/A 003					29	1,743,878
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	120,267
TOTAL FOR U/A 003					31	1,864,145

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		2,000		2,500	500
		199	DATA PROCESSING SUPPLIES		31,488		52,588	21,100
	SUBTOTAL FOR SUPPLYS&MATL				33,488		55,088	21,600
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		59,769		34,885	24,884-
		337	BOOKS-OTHER		1,200		2,500	1,300
	SUBTOTAL FOR PROPTY&EQUIP				60,969		37,385	23,584-
40	OTHR SER&CHR	403	OFFICE SERVICES		8,347		11,600	3,253
		412	RENTALS OF MISC.EQUIP		3,653		400	3,253-
		431	LEASING OF MISC EQUIP		17,515		14,715	2,800-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR				30,015		27,215	2,800-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	3	154,500	3	68,000	86,500-
		613	DATA PROCESSING EQUIPMENT	10	45,000	10	69,000	24,000
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2	5,000	
		684	PROF SERV COMPUTER SERVICES	1	11,000	1	36,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS			16	215,500	16	178,000	37,500-
	SUBTOTAL FOR BUDGET CODE 4331			16	339,972	16	297,688	42,284-
	TOTAL FOR DEPT OF CITY PLANNING			16	339,972	16	297,688	42,284-
	TOTAL FOR GEOGRAPHIC SYSTEMS			16	339,972	16	297,688	42,284-

EXECUTIVE BUDGET - FY09
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		339,972		297,688	42,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,972		297,688	42,284-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		339,972		297,688	42,284-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		339,972		297,688	42,284-

EXECUTIVE BUDGET- FY09
 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	319	23,269,155	283	20,927,326	2,341,829-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	319	23,269,155	283	20,927,326	2,341,829-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,242,721		8,597,981	644,740-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		196,954			196,954-
FEDERAL - C.D.		11,280,538		11,318,192	37,654
FEDERAL - OTHER		2,548,942		1,011,153	1,537,789-
INTRA-CITY SALES					
TOTAL		23,269,155		20,927,326	2,341,829-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	1,018,123	9,802,286	708,153	5,729,428	4,072,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,802,286		5,729,428	4,072,858-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,132,162		4,696,139	2,436,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		430,954			430,954-
FEDERAL - C.D.		1,079,252		1,001,968	77,284-
FEDERAL - OTHER		1,159,918		31,321	1,128,597-
INTRA-CITY SALES					
TOTAL		9,802,286		5,729,428	4,072,858-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	319	23,269,155	283	20,927,326	2,341,829-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	319	23,269,155	283	20,927,326	2,341,829-
OTPS					
TOTALS FOR OPERATING BUDGET		9,802,286		5,729,428	4,072,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,802,286		5,729,428	4,072,858-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	319	33,071,441	283	26,656,754	6,414,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	319	33,071,441	283	26,656,754	6,414,687-
FUNDING					
CITY		16,374,883		13,294,120	3,080,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		627,908			627,908-
FEDERAL - C.D.		12,359,790		12,320,160	39,630-
FEDERAL - OTHER		3,708,860		1,042,474	2,666,386-
INTRA-CITY SALES					
TOTAL FUNDING		33,071,441		26,656,754	6,414,687-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,000	2	102,000			
SUBTOTAL FOR F/T SALARIED			2	102,000	2	102,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				35,000			35,000
SUBTOTAL FOR AMT TO SCHED						35,000			35,000
SUBTOTAL FOR BUDGET CODE 5535			2	102,000	2	137,000			35,000
TOTAL FOR			2	102,000	2	137,000			35,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,912,553	20	1,918,154			5,601
SUBTOTAL FOR F/T SALARIED			20	1,912,553	20	1,918,154			5,601
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				11,409			11,409
SUBTOTAL FOR AMT TO SCHED						11,409			11,409
SUBTOTAL FOR BUDGET CODE 0101			20	1,913,603	20	1,930,613			17,010
TOTAL FOR EXECUTIVE			20	1,913,603	20	1,930,613			17,010
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,371,895	42	2,334,827		2	37,068-
SUBTOTAL FOR F/T SALARIED			40	2,371,895	42	2,334,827		2	37,068-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		1,025		1,025		
			042 LONGEVITY DIFFERENTIAL		12,422		12,422		
			047 OVERTIME		10,757		10,757		
			061 SUPPER MONEY		1,500		1,500		
			SUBTOTAL FOR ADD GRS PAY		25,704		25,704		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS				37,376		37,376
			SUBTOTAL FOR AMT TO SCHED				37,376		37,376
			SUBTOTAL FOR BUDGET CODE 0601	40	2,397,599	42	2,397,907	2	308
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		
05		AMT TO SCHED	051 SALARY ADJUSTMENTS						
			053 AMOUNT TO BE SCHEDULED-PS						
			SUBTOTAL FOR AMT TO SCHED						
			SUBTOTAL FOR BUDGET CODE 5555	9	705,289	9	705,289		
			TOTAL FOR MANAGEMENT+ADMIN	49	3,102,888	51	3,103,196	2	308
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
01		F/T	SALARIED	001	FULL YEAR POSITIONS				
			SUBTOTAL FOR F/T SALARIED						
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500					9,388		9,388		
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
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	212,358	2	131,000			81,358-
SUBTOTAL FOR F/T SALARIED				2	212,358	2	131,000		81,358-
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	213,358	2	132,000		81,358-
BUDGET CODE: 5515 MANAGEMENT REVIEW & SPECIAL IN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5515									
TOTAL FOR INVESTIGATIONS MANAGMENT				2	222,849	2	141,491		81,358-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	838,071	18	810,963			27,108-
SUBTOTAL FOR F/T SALARIED				18	838,071	18	810,963		27,108-
03 UNSALARIED		031 UNSALARIED		28,451		28,451			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					28,451				28,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY					4,079				4,079
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,488			3,488
SUBTOTAL FOR AMT TO SCHED									3,488
SUBTOTAL FOR BUDGET CODE 0701				18	870,601	18			846,981
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	525,054	10	358,893			166,161-
SUBTOTAL FOR F/T SALARIED				10	525,054	10			358,893
03 UNSALARIED		031 UNSALARIED		22,500		22,500			
SUBTOTAL FOR UNSALARIED					22,500				22,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,120			3,120
SUBTOTAL FOR AMT TO SCHED									3,120
SUBTOTAL FOR BUDGET CODE 5701				10	547,554	10			384,513
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				28	1,418,155	28			1,231,494
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
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,540		56,540			
SUBTOTAL FOR FRINGE BENES					56,540				56,540

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	95	5,144,099	72	4,521,145	23-	622,954-
SUBTOTAL FOR F/T SALARIED			95	5,144,099	72	4,521,145	23-	622,954-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053		
		042 LONGEVITY DIFFERENTIAL		10,283		10,283		
		046 TERMINAL LEAVE		51,894		51,894		
		047 OVERTIME		27,044		27,044		
		061 SUPPER MONEY		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY				97,774		97,774		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				16,439		16,439
		053 AMOUNT TO BE SCHEDULED-PS						
SUBTOTAL FOR AMT TO SCHED						16,439		16,439
SUBTOTAL FOR BUDGET CODE 5506			95	5,241,873	72	4,635,358	23-	606,515-
BUDGET CODE: 5520 SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5520				1,000		1,000		
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	673,981	9	673,981		
SUBTOTAL FOR F/T SALARIED			9	673,981	9	673,981		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5525	9	677,121	9	677,121			
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000	3	210,000			
		SUBTOTAL FOR F/T SALARIED	3	210,000	3	210,000			
		SUBTOTAL FOR BUDGET CODE 5530	3	210,000	3	210,000			
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	423,948	7	423,948			
		SUBTOTAL FOR F/T SALARIED	7	423,948	7	423,948			
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				4,555			4,555
		SUBTOTAL FOR AMT TO SCHED				4,555			4,555
		SUBTOTAL FOR BUDGET CODE 5545	7	444,914	7	449,469			4,555
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC			116	6,684,908	93	6,082,948	23-	601,960-
TOTAL FOR PERSONAL SERVICES			220	13,750,771	199	12,933,110	21-	817,661-

EXECUTIVE BUDGET - FY09
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	220	13,750,771	199	12,933,110	817,661-
FINANCIAL PLAN SAVINGS APPROPRIATION	220	13,750,771	199	12,933,110	817,661-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,300,403		12,482,742	817,661-
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		13,750,771		12,933,110	817,661-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	45,758-196,574	1	189,700
1106	SPECIAL DEPUTY COMMISSION	D 032	12936	45,758-196,574	1	158,000
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	45,758-196,574	4	495,682
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	9	927,926
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	12	1,115,856
1115	EXAMINING ATTORNEY	D 032	3011A	45,758-196,574	2	279,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	45,758-196,574	3	290,324
1119	ADMINISTRATIVE MANAGER	D 032	10025	45,758-196,574	2	184,184
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	5	431,323
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	4	306,717
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	70,641-102,653	3	230,773
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	33	1,258,895
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	19	1,289,133
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	42,510- 69,924	18	899,433
1202	COMMUNITY ASSOCIATE	D 032	56057	26,998- 47,817	6	206,123
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	4	112,635
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	57,406- 84,035	3	194,291
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	45,758-196,574	1	125,270
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 48,970	11	480,206
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	25,414- 48,970	6	236,414
1361	PROCUREMENT ANALYST	D 032	12158	34,651- 73,424	1	60,119
1363	STOCK WORKER	D 032	12200	24,233- 40,159	1	26,250
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	48,633
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	45,027
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	10	500,032
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	2	104,402
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	209,572
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	5	290,143
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	269,867
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	2	172,011
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	6	483,439
1617	OFFICE MACHINE AIDE	D 032	11702	25,414- 35,804	2	63,148
SUBTOTAL FOR OBJECT 001					193	12,326,413

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				193	12,326,413
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	383,205
	TOTAL FOR U/A 001				199	12,709,618

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	6,615			6,946		331
				SUBTOTAL FOR OTHR SER&CHR	6,615			6,946		331
				SUBTOTAL FOR BUDGET CODE 5535	6,615			6,946		331
				TOTAL FOR	6,615			6,946		331
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	171,228			187,078		15,850
				423 HEAT LIGHT & POWER	1			1		
				499 OTHER EXPENSES - GENERAL				17,500		17,500
				SUBTOTAL FOR OTHR SER&CHR	638,651			672,001		33,350
				SUBTOTAL FOR BUDGET CODE 0601	674,229			707,579		33,350
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,300			4,000		5,300-
		199	DATA PROCESSING SUPPLIES		36,050			36,250		200
			SUBTOTAL FOR SUPPLYS&MATL		45,350			40,250		5,100-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT		35,000			30,000		5,000-
		337	BOOKS-OTHER		1,427			1,427		
			SUBTOTAL FOR PROPTY&EQUIP		37,427			32,427		5,000-
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	396,387			425,470		29,083
			460	SPECIAL EXPENSE	1,080					1,080-
			SUBTOTAL FOR OTHR SER&CHR		397,467			425,470		28,003

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		16,600			16,600-
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		26,600			26,600-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,800		17,500	11,700
		SUBTOTAL FOR FXD MIS CHGS		5,800		17,500	11,700
		SUBTOTAL FOR BUDGET CODE 5556		512,644		515,647	3,003
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,241		20,161	7,080-
		106 MOTOR VEHICLE FUEL		122,000		51,000	71,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,300			2,300-
		110 FOOD & FORAGE SUPPLIES		6,815		6,815	
		117 POSTAGE		18,180		17,180	1,000-
		199 DATA PROCESSING SUPPLIES		20,300			20,300-
		SUBTOTAL FOR SUPPLYS&MATL		196,836		95,156	101,680-
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		11,500		500	11,000-
		319 SECURITY EQUIPMENT		3,825		3,825	
		332 PURCH DATA PROCESSING EQUIPT		11,899		11,899	
		337 BOOKS-OTHER		23,523		23,523	
		338 LIBRARY BOOKS		327,869		319,869	8,000-
		SUBTOTAL FOR PROPTY&EQUIP		392,836		373,836	19,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000	
		403 OFFICE SERVICES		52,466		70,766	18,300
		412 RENTALS OF MISC.EQUIP		70,900		63,000	7,900-
		414 RENTALS - LAND BLDGS & STRUCTS		2,133,036		2,133,036	
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,337		40,337	7,000-
		460 SPECIAL EXPENSE		242,285		212,285	30,000-
		SUBTOTAL FOR OTHR SER&CHR		2,562,024		2,535,424	26,600-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,008	2	12,268	5,260
		608 MAINT & REP GENERAL	2	10,400	2	3,500	6,900-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,480	2	3,480		3,000-	
		613 DATA PROCESSING EQUIPMENT	2	7,059	2	7,059			
		615 PRINTING CONTRACTS	2	9,490	2	9,490			
		619 SECURITY SERVICES	1	1,500	1	1,500			
		622 TEMPORARY SERVICES	4	26,510	4	11,010		15,500-	
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	5,000		4,000-	
		686 PROF SERV OTHER	3	147,235	3	47,235		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	19	224,682	19	100,542		124,140-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		6,160		14,860		8,700	
		SUBTOTAL FOR FXD MIS CHGS		6,160		14,860		8,700	
		SUBTOTAL FOR BUDGET CODE 9110	19	3,382,538	19	3,119,818		262,720-	
BUDGET CODE: 9125 STATE SARA GRANT-DORIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,605				30,605-	
		SUBTOTAL FOR SUPPLYS&MATL		30,605				30,605-	
		SUBTOTAL FOR BUDGET CODE 9125		30,605				30,605-	
TOTAL FOR MANAGEMENT+ADMIN			19	4,600,016	19	4,343,044		256,972-	
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		11,305		16,360			5,055
		101 PRINTING SUPPLIES		1,000		1,000			
		106 MOTOR VEHICLE FUEL		500		500			
		110 FOOD & FORAGE SUPPLIES		200		200			
		117 POSTAGE		1,300		1,300			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL					16,305			21,360	5,055
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		6,500		6,500			
		315 OFFICE EQUIPMENT		2,000		1,000			1,000-
		319 SECURITY EQUIPMENT		400		400			
		332 PURCH DATA PROCESSING EQUIPT		12,350		16,100			3,750
		337 BOOKS-OTHER		2,700		1,500			1,200-
		338 LIBRARY BOOKS		6,600		1,500			5,100-
SUBTOTAL FOR PROPTY&EQUIP					34,550			31,000	3,550-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		3,300		3,300			
		417 ADVERTISING		2,000		2,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR					13,800			9,800	4,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,405					9,405-
		615 PRINTING CONTRACTS	1	2,800	1	700			2,100-
		622 TEMPORARY SERVICES	2	1,700			2-		1,700-
		686 PROF SERV OTHER	1	21,300	1	23,300			2,000
SUBTOTAL FOR CNTRCTL SVCS				4	35,205	2	24,000	2-	11,205-
SUBTOTAL FOR BUDGET CODE 9120				4	99,860	2	86,160	2-	13,700-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		10,000	6,500
		SUBTOTAL FOR SUPPLYS&MATL		3,500		10,000	6,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		10,000	9,000
		SUBTOTAL FOR PROPTY&EQUIP		1,000		10,000	9,000
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		25,500			25,500-
		SUBTOTAL FOR CNTRCTL SVCS		25,500			25,500-
		SUBTOTAL FOR BUDGET CODE 9121		45,000		20,000	25,000-
TOTAL FOR INSPECTOR GENERAL			4	198,492	2	119,792	78,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	4,805,123	21	4,469,782	335,341-

EXECUTIVE BUDGET - FY09
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	674,228	4,805,123	690,078	4,469,782	335,341-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,805,123		4,469,782	335,341-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,711,886		4,447,150	264,736-
OTHER CATEGORICAL		53,632		13,632	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		30,605			30,605-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,805,123		4,469,782	335,341-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,931	4	173,797			4,866
SUBTOTAL FOR F/T SALARIED			4	168,931	4	173,797			4,866
SUBTOTAL FOR BUDGET CODE 4701			4	168,931	4	173,797			4,866
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			4	168,931	4	173,797			4,866
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,961,412	41	1,550,397	4-		411,015-
SUBTOTAL FOR F/T SALARIED			45	1,961,412	41	1,550,397	4-		411,015-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				12,500		12,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		497,381		497,381			
SUBTOTAL FOR AMT TO SCHED				497,381		497,381			
SUBTOTAL FOR BUDGET CODE 2533			45	2,471,293	41	2,060,278	4-		411,015-
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 - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,496	2	158,683	40,813-
		SUBTOTAL FOR F/T SALARIED	2	199,496	2	158,683	40,813-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				40,813	40,813
		SUBTOTAL FOR FRINGE BENES				40,813	40,813
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496	
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3	154,341	
		SUBTOTAL FOR F/T SALARIED	3	154,341	3	154,341	
04 ADD GRS PAY		047 OVERTIME		5,000		5,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3	161,341	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,000	2	126,000	3-
		SUBTOTAL FOR F/T SALARIED	5	366,000	2	126,000	3-
		SUBTOTAL FOR BUDGET CODE 2538	5	366,000	2	126,000	3-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	254,610	2	360,610	106,000
		SUBTOTAL FOR F/T SALARIED	2	254,610	2	360,610	106,000
04 ADD GRS PAY		046 TERMINAL LEAVE		106,000			106,000-
		SUBTOTAL FOR ADD GRS PAY		106,000			106,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	3		3		
		SUBTOTAL FOR AMT TO SCHED	3		3		
		SUBTOTAL FOR BUDGET CODE 2539	5	360,610	5	360,610	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 2540	1		1			
TOTAL FOR INSPECTOR GENERAL-IC			64	3,669,500	57	3,018,485	7-	651,015-
TOTAL FOR INSPECTOR GENERAL-PS			68	3,838,431	61	3,192,282	7-	646,149-

EXECUTIVE BUDGET - FY09
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	3,838,431	61	3,192,282	646,149-
FINANCIAL PLAN SAVINGS APPROPRIATION	68	3,838,431	61	3,192,282	646,149-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		641,381		641,381	
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,997,554		2,351,405	646,149-
TOTAL		3,838,431		3,192,282	646,149-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	45,758-196,574	1	150,074
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	5	547,362
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	404,995
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	45,758-196,574	1	110,000
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	5	405,623
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 76,527	1	73,549
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	7	299,213
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	6	413,445
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	42,510- 69,924	2	98,915
1205	COMMUNITY ASSISTANT	D 032	56056	22,907- 31,624	2	61,809
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 48,970	3	101,968
1410	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	42,940
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	56,577
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	4	241,515
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	1	62,460
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	34,194- 64,115	3	197,095
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	80,380
SUBTOTAL FOR OBJECT 001					50	3,457,920

POSITION SCHEDULE FOR U/A 003					50	3,457,920
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	760,742
TOTAL FOR U/A 003					61	4,218,662

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,781		5,781	2,000
		101 PRINTING SUPPLIES		500		1,500	1,000
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		199 DATA PROCESSING SUPPLIES		6,180		6,680	500
		SUBTOTAL FOR SUPPLYS&MATL		18,361		21,861	3,500
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		17,500		16,000	1,500-
		337 BOOKS-OTHER		1,700		1,700	
		338 LIBRARY BOOKS		7,150		3,150	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		27,300		21,800	5,500-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		2,105		2,105	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		36,105		36,105	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		608 MAINT & REP GENERAL	1	1,000			1,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		613 DATA PROCESSING EQUIPMENT	1	1,170	1	170	1,000-
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	2,500	1	2,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		686 PROF SERV OTHER	1	500	1	4,500	4,000
		SUBTOTAL FOR CNTRCTL SVCS	9	9,595	8	11,595	1-
70		FXD MIS CHGS					
		794 TRAINING CITY EMPLOYEES		140		140	
		SUBTOTAL FOR FXD MIS CHGS		140		140	
		SUBTOTAL FOR BUDGET CODE 9170	9	91,501	8	91,501	1-
		TOTAL FOR INSPECTOR GENERAL	9	91,501	8	91,501	1-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	838,000			1- 838,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	838,000			1- 838,000-
		SUBTOTAL FOR BUDGET CODE 2538	1	868,000		10,000	1- 858,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,200		25,000	800
		SUBTOTAL FOR SUPPLYS&MATL		24,200		25,000	800
30 PROPTY&EQUIP		337 BOOKS-OTHER		800			800-
		338 LIBRARY BOOKS		40,000		50,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		40,800		50,000	9,200
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		364,169		365,764	1,595
		SUBTOTAL FOR OTHR SER&CHR		364,169		365,764	1,595
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000		50,000	10,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000		50,000	10,000-
		SUBTOTAL FOR BUDGET CODE 2539		489,169		490,764	1,595
		TOTAL FOR INSPECTOR GENERAL-IC	1	1,362,169		505,764	1- 856,405-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			10	1,453,670	8	597,265	2-	856,405-

EXECUTIVE BUDGET - FY09
 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		1,453,670		597,265	856,405-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,453,670		597,265	856,405-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,439,669		583,264	856,405-
TOTAL		1,453,670		597,265	856,405-

EXECUTIVE BUDGET- FY09
 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	288	17,589,202	260	16,125,392	1,463,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	288	17,589,202	260	16,125,392	1,463,810-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,941,784		13,124,123	817,661-
OTHER CATEGORICAL		505,864		505,864	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,141,554		2,495,405	646,149-
TOTAL		17,589,202		16,125,392	1,463,810-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	674,228	6,258,793	690,078	5,067,047	1,191,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,258,793		5,067,047	1,191,746-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,720,887		4,456,151	264,736-
OTHER CATEGORICAL		58,632		18,632	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		30,605			30,605-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,448,669		592,264	856,405-
TOTAL		6,258,793		5,067,047	1,191,746-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	288	17,589,202	260	16,125,392	1,463,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	288	17,589,202	260	16,125,392	1,463,810-
OTPS					
TOTALS FOR OPERATING BUDGET		6,258,793		5,067,047	1,191,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,258,793		5,067,047	1,191,746-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	288	23,847,995	260	21,192,439	2,655,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	288	23,847,995	260	21,192,439	2,655,556-
FUNDING					
CITY		18,662,671		17,580,274	1,082,397-
OTHER CATEGORICAL		564,496		524,496	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		30,605			30,605-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,590,223		3,087,669	1,502,554-
TOTAL FUNDING		23,847,995		21,192,439	2,655,556-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,202,058	2,210,005	7,947
		SUBTOTAL FOR OTHR SER&CHR			2,202,058	2,210,005	7,947	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,036,408	3,891,264	2,854,856
		SUBTOTAL FOR FXD MIS CHGS			1,036,408	3,891,264	2,854,856	
		SUBTOTAL FOR BUDGET CODE 2001			3,238,466	6,101,269	2,862,803	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		439,017	440,601	1,584
		SUBTOTAL FOR OTHR SER&CHR			439,017	440,601	1,584	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		1,372,916	2,043,471	670,555
		SUBTOTAL FOR FXD MIS CHGS			1,372,916	2,043,471	670,555	
		SUBTOTAL FOR BUDGET CODE 2002			1,811,933	2,484,072	672,139	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
		TOTAL FOR RESEARCH LIBRARIES			5,814,972	9,349,914	3,534,942	
		TOTAL FOR LUMP SUM APPROPRIATION			5,814,972	9,349,914	3,534,942	

EXECUTIVE BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARY

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	2,641,075	5,814,972	2,650,606	9,349,914	3,534,942
FINANCIAL PLAN SAVINGS APPROPRIATION		5,814,972		9,349,914	3,534,942

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,814,972		9,349,914	3,534,942
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,814,972		9,349,914	3,534,942

EXECUTIVE BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH 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	2,641,075	5,814,972	2,650,606	9,349,914	3,534,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,814,972		9,349,914	3,534,942

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,814,972		9,349,914	3,534,942
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,814,972		9,349,914	3,534,942
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		5,814,972		9,349,914	3,534,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,814,972		9,349,914	3,534,942
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,814,972		9,349,914	3,534,942
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,814,972		9,349,914	3,534,942
FUNDING					
CITY		5,814,972		9,349,914	3,534,942
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,814,972		9,349,914	3,534,942

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
			# 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		3,355,208		3,367,310		12,102
				SUBTOTAL FOR OTHR SER&CHR		3,355,208		3,367,310		12,102
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES			2		2	
				SUBTOTAL FOR FXD MIS CHGS			2		2	
				SUBTOTAL FOR BUDGET CODE 2002		3,355,210		3,367,312		12,102
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		3,867,003		3,879,105		12,102
				TOTAL FOR LUMP SUM-BORO OF MANHATTAN		3,867,003		3,879,105		12,102

EXECUTIVE BUDGET - FY09
 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	3,355,208	3,867,003	3,367,310	3,879,105	12,102
FINANCIAL PLAN SAVINGS APPROPRIATION		3,867,003		3,879,105	12,102

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,867,003		3,879,105	12,102
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,867,003		3,879,105	12,102

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,146,064	2,153,804	7,740
SUBTOTAL FOR OTHR SER&CHR								2,146,064	2,153,804	7,740
SUBTOTAL FOR BUDGET CODE 2003								2,146,064	2,153,804	7,740
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			513,699	513,699	
SUBTOTAL FOR FXD MIS CHGS								513,699	513,699	
SUBTOTAL FOR BUDGET CODE 4002								513,699	513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY								2,659,763	2,667,503	7,740
TOTAL FOR LUMP SUM- BOR OF BRONX								2,659,763	2,667,503	7,740

EXECUTIVE BUDGET - FY09
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	2,146,064	2,659,763	2,153,804	2,667,503	7,740
FINANCIAL PLAN SAVINGS APPROPRIATION		2,659,763		2,667,503	7,740

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,659,763		2,667,503	7,740
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,659,763		2,667,503	7,740

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		661,234	663,619	2,385
		SUBTOTAL FOR OTHR SER&CHR			661,234	663,619	2,385	
		SUBTOTAL FOR BUDGET CODE 2004			661,234	663,619	2,385	
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			792,420	794,805	2,385	
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			792,420	794,805	2,385	

EXECUTIVE BUDGET - FY09
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	661,234	792,420	663,619	794,805	2,385
FINANCIAL PLAN SAVINGS APPROPRIATION		792,420		794,805	2,385

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		792,420		794,805	2,385
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		792,420		794,805	2,385

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		9,130,491		19,507,380	10,376,889
		SUBTOTAL FOR FXD MIS CHGS		9,130,491		19,507,380	10,376,889
		SUBTOTAL FOR BUDGET CODE 2006		9,130,491		19,507,380	10,376,889
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		9,130,491		19,507,380	10,376,889
		TOTAL FOR SYSTEMWIDE SERVICES		9,130,491		19,507,380	10,376,889

EXECUTIVE BUDGET - FY09
 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		9,130,491		19,507,380	10,376,889
FINANCIAL PLAN SAVINGS APPROPRIATION		9,130,491		19,507,380	10,376,889

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,130,491		19,507,380	10,376,889
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,130,491		19,507,380	10,376,889

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY09
 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- FY09
 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	6,162,506	17,811,805	6,184,733	28,210,921	10,399,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,811,805		28,210,921	10,399,116

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,811,805		28,210,921	10,399,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,811,805		28,210,921	10,399,116
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		17,811,805		28,210,921	10,399,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,811,805		28,210,921	10,399,116
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		17,811,805		28,210,921	10,399,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,811,805		28,210,921	10,399,116
FUNDING					
CITY		17,811,805		28,210,921	10,399,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		17,811,805		28,210,921	10,399,116

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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			3,015,682		3,262,357	246,675
	SUBTOTAL FOR OTHR SER&CHR					3,015,682		3,262,357	246,675
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		2,825,920			10,846,758	8,020,838
	SUBTOTAL FOR FXD MIS CHGS				2,825,920			10,846,758	8,020,838
	SUBTOTAL FOR BUDGET CODE 2001			1	5,844,852		1	14,112,365	8,267,513
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		5,170,000			5,170,000	
	SUBTOTAL FOR FXD MIS CHGS				5,170,000			5,170,000	
	SUBTOTAL FOR BUDGET CODE 2005				5,170,000			5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		801,064			801,064	
	SUBTOTAL FOR FXD MIS CHGS				801,064			801,064	
	SUBTOTAL FOR BUDGET CODE 3001				801,064			801,064	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	11,815,916		1	20,083,429	8,267,513
	TOTAL FOR LUMP SUM			1	11,815,916		1	20,083,429	8,267,513

EXECUTIVE BUDGET - FY09
 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	3,016,932	11,815,916	3,263,607	20,083,429	8,267,513
FINANCIAL PLAN SAVINGS APPROPRIATION		11,815,916		20,083,429	8,267,513

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,815,916		20,083,429	8,267,513
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,815,916		20,083,429	8,267,513

EXECUTIVE BUDGET- FY09
 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	3,016,932	11,815,916	3,263,607	20,083,429	8,267,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,815,916		20,083,429	8,267,513

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,815,916	20,083,429	8,267,513
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,815,916	20,083,429	8,267,513
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		11,815,916		20,083,429	8,267,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,815,916		20,083,429	8,267,513
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		11,815,916		20,083,429	8,267,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,815,916		20,083,429	8,267,513
FUNDING					
CITY		11,815,916		20,083,429	8,267,513
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,815,916		20,083,429	8,267,513

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY										
BUDGET CODE: 2001 QPL OPERATING SUBSIDY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	3,039,245			3,219,956		180,711
		SUBTOTAL FOR OTHR SER&CHR			3,039,245			3,219,956		180,711
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	5,099,000			12,944,237		7,845,237
		SUBTOTAL FOR FXD MIS CHGS			5,099,000			12,944,237		7,845,237
		SUBTOTAL FOR BUDGET CODE 2001			8,138,245			16,164,193		8,025,948
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM										
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	2,850,073			3,697,000		846,927
		SUBTOTAL FOR FXD MIS CHGS			2,850,073			3,697,000		846,927
		SUBTOTAL FOR BUDGET CODE 2005			2,850,073			3,697,000		846,927
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS										
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES	830,000			830,000		
		SUBTOTAL FOR FXD MIS CHGS			830,000			830,000		
		SUBTOTAL FOR BUDGET CODE 3001			830,000			830,000		
		TOTAL FOR QUEENS PUBLIC LIBRARY			11,818,318			20,691,193		8,872,875
		TOTAL FOR LUMP SUM			11,818,318			20,691,193		8,872,875

EXECUTIVE BUDGET - FY09
 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	3,039,245	11,818,318	3,219,956	20,691,193	8,872,875
FINANCIAL PLAN SAVINGS APPROPRIATION		11,818,318		20,691,193	8,872,875

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,818,318		20,691,193	8,872,875
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,818,318		20,691,193	8,872,875

EXECUTIVE BUDGET- FY09
 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	3,039,245	11,818,318	3,219,956	20,691,193	8,872,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,818,318		20,691,193	8,872,875

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,818,318	20,691,193	8,872,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,818,318	20,691,193	8,872,875
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		11,818,318		20,691,193	8,872,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,818,318		20,691,193	8,872,875
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		11,818,318		20,691,193	8,872,875
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,818,318		20,691,193	8,872,875
FUNDING					
CITY		11,818,318		20,691,193	8,872,875
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,818,318		20,691,193	8,872,875

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
		035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000			
SUBTOTAL FOR UNSALARIED					46,600,000				46,600,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1				1
		047 OVERTIME			1				1
		049 BACKPAY - PRIOR YEARS			1				1
		091 PAYMENTS PER SESSION			1				1
SUBTOTAL FOR ADD GRS PAY						4			4
SUBTOTAL FOR BUDGET CODE 4300					46,600,004				46,600,004
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	10,062,778	212	9,468,505		1	594,273-
		005 FULL TIME PEDAGOGICAL PRSONNEL	44,223	2,823,782,237	44,110	2,620,493,429		113-	203,288,808-
SUBTOTAL FOR F/T SALARIED				44,434	2,833,845,015	44,322	2,629,961,934	112-	203,883,081-
03 UNSALARIED		031 UNSALARIED		184,592,039		184,592,039			
SUBTOTAL FOR UNSALARIED					184,592,039				184,592,039
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			
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,568,000					9,568,000-
		057 BONUS PAYMENTS		400,000		400,000			
		091 PAYMENTS PER SESSION		113,534,427		113,534,427			
SUBTOTAL FOR ADD GRS PAY					152,948,078		143,380,078		9,568,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
SUBTOTAL FOR AMT TO SCHED					262				262
SUBTOTAL FOR BUDGET CODE 4301				44,434	3,171,385,394	44,322	2,957,934,313	112-	213,451,081-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	943	36,459,380	943	25,196,038			11,263,342-
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	31,397,098	417	31,397,098			
		SUBTOTAL FOR F/T SALARIED	1,360	67,856,478	1,360	56,593,136			11,263,342-
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	1,360	80,166,511	1,360	68,903,169			11,263,342-
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		10,412,000					10,412,000-
		091 PAYMENTS PER SESSION		384,345		384,345			
		SUBTOTAL FOR ADD GRS PAY		10,805,000		393,000			10,412,000-
		SUBTOTAL FOR BUDGET CODE 4320		13,696,306		3,284,306			10,412,000-
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: 4600 GE HOLDING CODE - HS									
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							
		SUBTOTAL FOR BUDGET CODE 4600							
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	15,126,057	33	6,553,282		126-	8,572,775-
		005 FULL TIME PEDAGOGICAL PRSONNEL	17,534	1,172,360,447	19,132	1,144,164,395		1,598	28,196,052-
		SUBTOTAL FOR F/T SALARIED	17,693	1,187,486,504	19,165	1,150,717,677		1,472	36,768,827-
03 UNSALARIED		031 UNSALARIED		52,615,352		52,615,352			
		SUBTOTAL FOR UNSALARIED		52,615,352		52,615,352			
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			
		055 SALARY ADJUSTMENTS LABOR RSRVE		396,000					396,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		091 PAYMENTS PER SESSION		65,917,580		65,917,580			
		SUBTOTAL FOR ADD GRS PAY		84,393,909		83,997,909			396,000-
		SUBTOTAL FOR BUDGET CODE 4601	17,693	1,324,495,765	19,165	1,287,330,938		1,472	37,164,827-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,139,012	125			125	17,139,012-
		005 FULL TIME PEDAGOGICAL PRSONNEL			50	3,745,965		50	3,745,965
		SUBTOTAL FOR F/T SALARIED		17,139,012	175	3,745,965		175	13,393,047-
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		39,089,649		69,121,459			30,031,810
		SUBTOTAL FOR ADD GRS PAY		39,335,745		69,367,555			30,031,810
		SUBTOTAL FOR BUDGET CODE 4605		60,277,102	175	76,915,865		175	16,638,763
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
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		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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		156,559	1	114,105	1	42,454-	
SUBTOTAL FOR F/T SALARIED					156,559	1		114,105	1
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
SUBTOTAL FOR UNSALARIED					1,476,134			1,476,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		30,231		30,231			
SUBTOTAL FOR ADD GRS PAY					30,341			30,341	
SUBTOTAL FOR BUDGET CODE 4625					1,663,034	1		1,620,580	1
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	78	3,462,458	206	9,740,537	128	6,278,079	
SUBTOTAL FOR F/T SALARIED				78	3,462,458	206		9,740,537	128
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				78	4,182,501	206		10,460,580	128
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		603,388	2	151,835	2	451,553-	
		005 FULL TIME PEDAGOGICAL PRSONNEL			4	290,454	4	290,454	
SUBTOTAL FOR F/T SALARIED					603,388	6		442,289	6
03 UNSALARIED		031 UNSALARIED		4,220		4,220			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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					607,709	6		6	161,099-
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
SUBTOTAL FOR UNSALARIED					421,816				421,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PAYMENTS PER SESSION		162,180		162,180			
SUBTOTAL FOR ADD GRS PAY					162,305				162,305
SUBTOTAL FOR BUDGET CODE 4664					584,121				584,121
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,531	299,919,611	1,614	299,919,611		1,917-	
SUBTOTAL FOR F/T SALARIED				3,536	299,919,611	1,619	299,919,611		1,917-
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				3,536	392,173,736	1,619	392,173,736	1,917-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9000 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		428,236,486		654,658,004	226,421,518
		SUBTOTAL FOR F/T SALARIED		428,236,486		654,658,004	226,421,518
		SUBTOTAL FOR BUDGET CODE 9000		428,236,486		654,658,004	226,421,518
TOTAL FOR			67,239	5,544,422,700	66,992	5,521,266,257	247- 23,156,443-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			67,239	5,544,422,700	66,992	5,521,266,257	247- 23,156,443-

EXECUTIVE BUDGET - FY09
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	67,239	5,544,422,700	66,992	5,521,266,257	23,156,443-
FINANCIAL PLAN SAVINGS APPROPRIATION	67,239	5,544,422,700	66,992	5,521,266,257	23,156,443-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		999,176,671		827,614,044	171,562,627-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,488,027,525		4,679,105,313	191,077,788
FEDERAL - C.D.					
FEDERAL - OTHER		57,218,504		14,546,900	42,671,604-
INTRA-CITY SALES					
TOTAL		5,544,422,700		5,521,266,257	23,156,443-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
3781	EXECUTIVE ASSISTANT TO CO	D 740	13251	34,568-118,891	3	106,223
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	1	87,276
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	7	369,350
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	60,089
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	1	57,839
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	5	293,599
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	45,758-196,574	1	102,340
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	19	1,375,809
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	75	4,636,906
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	10	461,271
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 42,966	2	80,068
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	2	66,006
4746	JUNIOR SCHOOL-NEIGHBORHO	D 740	56060	18,029- 29,681	1	29,681
4766		D 740	10062	45,758-196,574	10	728,376
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	3	270,705
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	40,725- 52,731	2	152,594
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	2	130,240
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	3	159,160
5326	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	39	1,175,507
5496	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	37,891
5586	MACHINIST	D 740	92610	64,728- 70,490	4	281,963
5591	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	8	529,767
5596	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	1	35,068
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	23,961- 35,770	1	34,203
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	69,620
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	11	310,680
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	7	249,644
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	7	262,530
5831	SIGN LANGUAGE INTERPRETER	D 740	06581	21- 82,918	2	130,969
5851	STOCK WORKER	D 740	12200	24,233- 40,159	22	700,887
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	32,853- 49,313	1	39,968
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	7	379,002
5934	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	1	53,423
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	75	3,744,629
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	3	169,101
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1,430	55,019,749
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	57	1,601,448
6029	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	1	36,679
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	26	1,035,202
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	118	4,707,271
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	10	614,188

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
6569	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	2	79,343
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	57,406- 84,035	2	127,201
SUBTOTAL FOR OBJECT 001					1,985	80,593,465
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	87,753-151,181	1	158,603
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-115,000	19	2,074,793
2451	PRINCIPAL	D 740	SUPLQ	90,488-125,737	391	51,835,301
2461	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	375	46,912,198
2481	PRINCIPAL	Q 740	SUPLQ	90,488-125,737	672	83,047,349
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	90,488-125,737	1	130,629
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	2,216	213,389,867
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	882	96,109,259
2553	12 MONTH SPECIAL EDUCATIO	Q 742	SCAPQ	88,398-104,620	1	117,555
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	70	6,286,897
2564	NEW LEADER	Q 742	NLNSQ	66,000- 92,000	7	576,160
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	29	2,403,277
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	464	35,516,368
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	1,686	124,949,789
2931	GUIDANCE COUNSELOR	Q 740	E0290	-	85	6,033,478
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	53,318	3,516,913,749
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	66	5,281,852
3051	TEACHER	Q 742	TRTRQ	37,016- 89,355	1	60,509
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	589	45,271,997
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1,963	135,309,651
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	1	95,285
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	8	586,248
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	170,414
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	12	1,028,348
3341	LAB SPECIALIST/ASSISTANT	Q 740	LBLAQ	27,738- 63,747	169	10,382,607
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	5	350,839
3411		Q 740	ASVAQ	0 0-0 0	23	947,337
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	27,738- 63,747	5	324,608
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	3,405	165,380,275
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,419	40,538,020
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	81	2,252,682
6234	SUBSTITUTE ED PARA	Q 744	SREPP	-	1	24,170
SUBTOTAL FOR OBJECT 005					67,967	4,594,460,114

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 401				69,952	4,675,053,579	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2,960	-197,823,630	
	TOTAL FOR U/A 401				66,992	4,477,229,949	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
10		SUPPLYS&MATL		15,734,476		39,130,761	23,396,285
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		15,734,476		39,130,761	23,396,285
30		PROPTY&EQUIP		8,203,235		8,203,235	
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP		8,203,235		8,203,235	
		SUBTOTAL FOR BUDGET CODE 4300		23,937,711		47,333,996	23,396,285
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10		SUPPLYS&MATL		91,204,832		133,248,698	42,043,866
		100 SUPPLIES + MATERIALS - GENERAL		4,351,648		4,351,648	
		199 DATA PROCESSING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL		95,556,480		137,600,346	42,043,866
30		PROPTY&EQUIP		45,166,056		45,166,056	
		300 EQUIPMENT GENERAL					
		337 BOOKS-OTHER		6,355,113		6,355,113	
		338 LIBRARY BOOKS		885,454		885,454	
		SUBTOTAL FOR PROPTY&EQUIP		52,406,623		52,406,623	
40		OTHR SER&CHR		140,109			140,109-
	042001	40X CONTRACTUAL SERVICES-GENERAL		145,000			145,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		20,723,776		20,723,776	
		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		30,503,732		30,218,623	285,109-
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	2	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	74	39,322,032	164	39,322,032	90

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	2	98,848	2	98,848			
		689 PROF SERV CURRIC & PROF DEVEL	6	15,000,935	6	15,000,935			
		SUBTOTAL FOR CNTRCTL SVCS	198	83,261,825	288	83,261,825	90		
		SUBTOTAL FOR BUDGET CODE 4301	198	261,728,660	288	303,487,417	90	41,758,757	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		235,025		246,187		11,162	
		SUBTOTAL FOR SUPPLYS&MATL		235,025		246,187		11,162	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164			
		337 BOOKS-OTHER		56,207		56,207			
		338 LIBRARY BOOKS		234,114		234,114			
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485			
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		1,271,162		1,250,000		21,162-	
		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		2,352,639		2,331,477		21,162-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300			
		615 PRINTING CONTRACTS	1	10,274	1	10,274			
		622 TEMPORARY SERVICES	1	20,000	1	20,000			
		685 PROF SERV DIRECT EDUC SERV	7	8,484,784	7	8,484,784			
		686 PROF SERV OTHER		30,031,810				30,031,810-	
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6			
		SUBTOTAL FOR CNTRCTL SVCS	33	38,552,373	33	8,520,563		30,031,810-	
		SUBTOTAL FOR BUDGET CODE 4305	33	41,733,522	33	11,691,712		30,041,810-	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3		3			
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713			
		SUBTOTAL FOR SUPPLYS&MATL		3,139,716		3,139,716			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,799,087		2,799,087			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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		12,031,509		12,031,509			
		SUBTOTAL FOR SUPPLYS&MATL		12,031,509		12,031,509			
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		5,034,417		34,417		5,000,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343			
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383			
		SUBTOTAL FOR OTHR SER&CHR		5,173,143		173,143		5,000,000-	
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		18,306,099		13,306,099		5,000,000-	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		279,925		279,925			
		SUBTOTAL FOR SUPPLYS&MATL		279,925		279,925			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,067,163		12,067,163			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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	668 BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2	6,591			
		SUBTOTAL FOR CNTRCTL SVCS	2	6,591	2	6,591			
		SUBTOTAL FOR BUDGET CODE 4325	2	648,866	2	648,866			
BUDGET CODE: 4600 GE HOLDING CODE - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,511,818		10,649,286		137,468	
		SUBTOTAL FOR SUPPLYS&MATL		10,511,818		10,649,286		137,468	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,025,450		2,025,450			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,025,450			2,025,450		
60		CNTRCTL SVCS	622 TEMPORARY SERVICES			1,000,000			1,000,000		
			686 PROF SERV OTHER			800,000			800,000		
SUBTOTAL FOR CNTRCTL SVCS						1,800,000			1,800,000		
SUBTOTAL FOR BUDGET CODE 4600						14,337,268			14,474,736		137,468
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,382,705			30,442,617		59,912
SUBTOTAL FOR SUPPLYS&MATL						30,382,705			30,442,617		59,912
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,628,143			13,628,143		
			337 BOOKS-OTHER			4,698,615			4,698,615		
			338 LIBRARY BOOKS			1,548,326			1,548,326		
SUBTOTAL FOR PROPTY&EQUIP						19,875,084			19,875,084		
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			196,150					196,150-
			072001 40X CONTRACTUAL SERVICES-GENERAL								
			126001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			3,826,991			3,826,991		
			402 TELEPHONE & OTHER COMMUNICATNS			6,356,255			6,356,255		
SUBTOTAL FOR OTHR SER&CHR						10,379,396			10,183,246		196,150-
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		16,532,214		
			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		24,265,839		
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		85,574,024	103		85,437,786		136,238-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000		85,000	
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		SUBTOTAL FOR SUPPLYS&MATL				416,950		416,950	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		95,700		95,700	
		SUBTOTAL FOR PROPTY&EQUIP				95,700		95,700	
		SUBTOTAL FOR BUDGET CODE 4605				512,650		512,650	
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,510		10,510	
		SUBTOTAL FOR SUPPLYS&MATL				10,510		10,510	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,400		5,400	
			337	BOOKS-OTHER		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP				65,400		65,400	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		203		203	
		SUBTOTAL FOR OTHR SER&CHR				203		203	
		SUBTOTAL FOR BUDGET CODE 4606				76,113		76,113	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		820,649		820,649	
		SUBTOTAL FOR SUPPLYS&MATL				820,649		820,649	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		649,146		649,146	
			337	BOOKS-OTHER		10,685,076		10,685,076	
			338	LIBRARY BOOKS		1,197,594		1,197,594	
		SUBTOTAL FOR PROPTY&EQUIP				12,531,816		12,531,816	
		SUBTOTAL FOR BUDGET CODE 4615				13,352,465		13,352,465	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		337			100,000			100,000		
		BOOKS-OTHER								
		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		
		SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			218,890			218,890		
30		PROPTY&EQUIP								
		300			25,000			25,000		
		EQUIPMENT GENERAL								
		337			160,000			160,000		
		BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40		OTHR SER&CHR								
		400			22,568			22,568		
		CONTRACTUAL SERVICES-GENERAL								
		402			20,000			20,000		
		TELEPHONE & OTHER COMMUNICATNS								
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60		CNTRCTL SVCS								
		612		1	7,500	1		7,500		
		OFFICE EQUIPMENT MAINTENANCE								
		670		1	2,000	1		2,000		
		PMTS CONTRACT/CORPORAT SCHOOL								
		685		3	841,000	3		841,000		
		PROF SERV DIRECT EDUC SERV								
		SUBTOTAL FOR CNTRCTL SVCS		5	850,500	5		850,500		
		SUBTOTAL FOR BUDGET CODE 4625		5	1,296,958	5		1,296,958		
BUDGET CODE: 4660 LYFE PROGRAM										
10		SUPPLYS&MATL								
		100			77,153			77,153		
		SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			77,153			77,153		
30		PROPTY&EQUIP								
		300			32,000			32,000		
		EQUIPMENT GENERAL								
		337			1,500			1,500		
		BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			33,500			33,500		
40		OTHR SER&CHR								
		400			55,758			55,758		
		CONTRACTUAL SERVICES-GENERAL								
		402			49,000			49,000		
		TELEPHONE & OTHER COMMUNICATNS								
		SUBTOTAL FOR OTHR SER&CHR			104,758			104,758		
60		CNTRCTL SVCS								
		612		1	7,000	1		7,000		
		OFFICE EQUIPMENT MAINTENANCE								
		685		2	31,500	2		31,500		
		PROF SERV DIRECT EDUC SERV								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		1,956,085		1,956,085	
SUBTOTAL FOR SUPPLYS&MATL				1,956,085		1,956,085	
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	
SUBTOTAL FOR BUDGET CODE 4662			1,015	2,961,669	1,015	2,961,669	
BUDGET CODE: 4664 BIG APPLE GAMES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		49,765		49,765	
SUBTOTAL FOR SUPPLYS&MATL				49,765		49,765	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				12,100		12,100	
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							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,169,773		104,830,756		58,660,983
		SUBTOTAL FOR SUPPLYS&MATL		46,169,773		104,830,756		58,660,983
		SUBTOTAL FOR BUDGET CODE 9000		46,169,773		104,830,756		58,660,983
		TOTAL FOR	1,409	631,450,565	1,499	720,226,010	90	88,775,445
		TOTAL FOR GE INSTR & SCH LEADERSHIP - OT	1,409	631,450,565	1,499	720,226,010	90	88,775,445

EXECUTIVE BUDGET - FY09
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	1,869,421	631,450,565	1,367,000	720,226,010	88,775,445
FINANCIAL PLAN SAVINGS APPROPRIATION		631,450,565		720,226,010	88,775,445

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		289,874,790		197,282,659	92,592,131-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		341,575,775		522,943,351	181,367,576
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 631,450,565		 720,226,010	 88,775,445

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,144,108	1	9,152,686			3,008,578
		005 FULL TIME PEDAGOGICAL PRSONNEL	886	53,940,269	886	136,281,883			82,341,614
		SUBTOTAL FOR F/T SALARIED	887	60,084,377	887	145,434,569			85,350,192
		SUBTOTAL FOR BUDGET CODE 4800	887	60,084,377	887	145,434,569			85,350,192
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,239		334,925			332,686
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,094	589,126,419	9,367	701,780,929	273		112,654,510
		SUBTOTAL FOR F/T SALARIED	9,094	589,128,658	9,367	702,115,854	273		112,987,196
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	9,094	596,248,009	9,367	709,235,205	273		112,987,196
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,339					6,339-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,014	196,977,123	5,014	196,882,997			94,126-
		SUBTOTAL FOR F/T SALARIED	5,014	196,983,462	5,014	196,882,997			100,465-
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	5,014	198,666,066	5,014	198,565,601			100,465-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	102,932,123	1,514	102,806,810		125,313-	
		SUBTOTAL FOR F/T SALARIED	1,514	102,932,123	1,514	102,806,810		125,313-	
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	104,895,996	1,514	104,770,683		125,313-	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		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		2,982,496		2,982,496			
		SUBTOTAL FOR UNSALARIED		2,982,496		2,982,496			
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	58,761,442	1,378	58,761,442			
BUDGET CODE: 9002 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		83,966,886		168,622,485		84,655,599	
		SUBTOTAL FOR F/T SALARIED		83,966,886		168,622,485		84,655,599	
		SUBTOTAL FOR BUDGET CODE 9002		83,966,886		168,622,485		84,655,599	
TOTAL FOR			17,887	1,102,622,776	18,160	1,385,389,985	273	282,767,209	
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			17,887	1,102,622,776	18,160	1,385,389,985	273	282,767,209	

EXECUTIVE BUDGET - FY09
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	17,887	1,102,622,776	18,160	1,385,389,985	282,767,209
FINANCIAL PLAN SAVINGS APPROPRIATION	17,887	1,102,622,776	18,160	1,385,389,985	282,767,209

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		423,805,155		607,525,005	183,719,850
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		660,766,141		777,864,980	117,098,839
FEDERAL - C.D.					
FEDERAL - OTHER		18,051,480			18,051,480-
INTRA-CITY SALES					
TOTAL		1,102,622,776		1,385,389,985	282,767,209

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	1	58,515
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	1	53,423
SUBTOTAL FOR OBJECT 001					2	111,938
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	24	2,338,434
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-101,981	60	6,736,585
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	2	184,842
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	164	13,162,925
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	420	32,417,704
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	21	1,485,452
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	2,415	153,681,575
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	3	234,929
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	8,008	532,256,290
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	1,073	74,173,947
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	2	190,570
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,120	60,822,951
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	5,001	140,625,749
SUBTOTAL FOR OBJECT 005					19,313	1,018,311,953

POSITION SCHEDULE FOR U/A 403					19,315	1,018,423,891
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,155	-60,899,798
TOTAL FOR U/A 403					18,160	957,524,093

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		391,513			1,355,388		963,875
			199		80,000			80,000		
		SUBTOTAL FOR SUPPLYS&MATL			471,513			1,435,388		963,875
30		PROPTY&EQUIP	300		131,147			131,147		
			330		132,591			132,591		
			337		93,231			93,231		
			338		50,275			50,275		
		SUBTOTAL FOR PROPTY&EQUIP			407,244			407,244		
40		OTHR SER&CHR	400		101,684			101,684		
			402		107,831			107,831		
			451		51,983			51,983		
			452		19,879			19,879		
			453		2,250			2,250		
			454		7,100			7,100		
		SUBTOTAL FOR OTHR SER&CHR			290,727			290,727		
60		CNTRCTL SVCS	600		30,995	2		30,995		
			602		1,845	1		1,845		
			608		1,000	1		1,000		
			612		57,104	7		57,104		
			615		6,000	1		6,000		
			622		1,000	1		1,000		
			633		11,450	2		11,450		
			668		5,933	1		5,933		
			669		20,000	1		20,000		
			676		6,000	1		6,000		
			684		1,000	1		1,000		
			689		46,932	1		46,932		
		SUBTOTAL FOR CNTRCTL SVCS		20	189,259	20		189,259		
		SUBTOTAL FOR BUDGET CODE 4801		20	1,358,743	20		2,322,618		963,875
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30		PROPTY&EQUIP	300		18,923			18,923		
		SUBTOTAL FOR PROPTY&EQUIP			18,923			18,923		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338	
		SUBTOTAL FOR OTHR SER&CHR		4,749		4,749	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,029	1	1,029	
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		685 PROF SERV DIRECT EDUC SERV		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,004,000	2	2,004,000	
		SUBTOTAL FOR BUDGET CODE 4811	2	2,027,672	2	2,027,672	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 9002 State CFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		264,835		604,606	339,771
		SUBTOTAL FOR SUPPLYS&MATL		264,835		604,606	339,771
		SUBTOTAL FOR BUDGET CODE 9002		264,835		604,606	339,771
TOTAL FOR			25	4,839,348	25	6,142,994	1,303,646
			385				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		25	4,839,348	25	6,142,994	1,303,646

EXECUTIVE BUDGET - FY09
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		4,839,348		6,142,994	1,303,646
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,839,348		6,142,994	1,303,646

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,839,348	6,142,994	1,303,646
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,839,348	6,142,994	1,303,646

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,097,103		1,122,103			25,000
		SUBTOTAL FOR F/T SALARIED		1,097,103		1,122,103			25,000
		SUBTOTAL FOR BUDGET CODE 2600		1,097,103		1,122,103			25,000
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	8,200,075	86	8,200,075			
		005 FULL TIME PEDAGOGICAL PRSONNEL	251	30,157,097	251	30,517,392			360,295
		SUBTOTAL FOR F/T SALARIED	337	38,357,172	337	38,717,467			360,295
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 2639	337	38,382,172	337	38,717,467			335,295
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,735,474	31	2,781,472			45,998
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	5,664,885	85	4,041,277			1,623,608-
		SUBTOTAL FOR F/T SALARIED	116	8,400,359	116	6,822,749			1,577,610-
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912			
		SUBTOTAL FOR UNSALARIED		16,860,912		16,860,912			
		SUBTOTAL FOR BUDGET CODE 2641	116	25,261,271	116	23,683,661			1,577,610-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,917,786	111	5,911,404			6,382-
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	16,059,710	151	16,594,692			534,982
		SUBTOTAL FOR F/T SALARIED	262	21,977,496	262	22,506,096			528,600
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			
			388						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2644			262	22,692,629	262	23,221,229		528,600
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	547	36,190,496	2	25,485,814	545-	10,704,682-
		005 FULL TIME PEDAGOGICAL PRSONNEL	86	8,888,007	81	8,350,847	5-	537,160-
SUBTOTAL FOR F/T SALARIED			633	45,078,503	83	33,836,661	550-	11,241,842-
SUBTOTAL FOR BUDGET CODE 2645			633	45,078,503	83	33,836,661	550-	11,241,842-
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,486,942		1,486,942		
		005 FULL TIME PEDAGOGICAL PRSONNEL	57		57			
SUBTOTAL FOR F/T SALARIED			57	1,486,942	57	1,486,942		
SUBTOTAL FOR BUDGET CODE 2646			57	1,486,942	57	1,486,942		
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	9,203,463	145	9,203,463		
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	32,119,659	367	32,119,659		
SUBTOTAL FOR F/T SALARIED			512	41,323,122	512	41,323,122		
03 UNSALARIED		031 UNSALARIED		107,114		107,114		
SUBTOTAL FOR UNSALARIED				107,114		107,114		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,000		36,000		
		042 LONGEVITY DIFFERENTIAL		1,261,295		1,261,295		
		046 TERMINAL LEAVE		10,000		10,000		
		047 OVERTIME		780,000		780,000		
		049 BACKPAY - PRIOR YEARS		4,200,000		4,200,000		
		091 PAYMENTS PER SESSION		1,505,001		1,505,001		
SUBTOTAL FOR ADD GRS PAY				7,792,296		7,792,296		
SUBTOTAL FOR BUDGET CODE 2647			512	49,222,532	512	49,222,532		
BUDGET CODE: 2648 Youth & Parents								
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	10,667,160	188	10,667,160		
			389					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
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			2,207	208,666,233	1,657	196,735,676		550-	11,930,557-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,207	208,666,233	1,657	196,735,676	550-	11,930,557-

EXECUTIVE BUDGET - FY09
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	2,207	208,666,233	1,657	196,735,676	11,930,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,207	208,666,233	1,657	196,735,676	11,930,557-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,542,905		77,092,846	9,450,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		120,949,518		119,642,830	1,306,688-
FEDERAL - C.D.					
FEDERAL - OTHER		1,173,810			1,173,810-
INTRA-CITY SALES					
TOTAL		208,666,233		196,735,676	11,930,557-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2038	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	1	189,700
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	45,758-196,574	2	350,980
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	184,013
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	1	110,655
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 46,609	36	1,430,955
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	45,758-196,574	13	1,355,165
3906	NOT USED	D 740	95050	46,343-150,148	2	204,440
3911	ATTORNEY	D 740	30115	42,654- 57,284	36	2,822,754
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	10	1,155,499
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	14	1,257,568
4006		D 740	12627	57,245- 76,527	3	185,345
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	6	658,132
4041	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	1	41,014
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	19	1,529,709
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	57	2,650,039
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	66,283
4151	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	1	49,180
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	2	111,724
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	4	263,180
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 42,966	3	120,606
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	32	3,372,281
4771	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 69,678	185	18,641,258
4776	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	8	529,901
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	49	3,480,706
4786	EDUCATION OFFICER	D 740	12633	32,295- 53,082	31	1,810,289
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	3	150,226
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	13	2,066,895
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	19	820,550
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	124	6,067,370
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	53	1,456,272
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	234	8,912,707
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	69	2,818,521
5846	NOT USED	D 740	95050	46,343-150,148	1	53,081
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	45,758-196,574	6	524,139
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	116	6,141,415
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	19	715,399
5996	COMMUNITY ASSISTANT	D 740	56056	22,907- 31,624	17	504,418
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	3	168,390
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	1	59,492
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	3	129,233
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	37	1,630,031

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
6566	SUPERVISING COMPUTER SERV D	740	13616	52,988- 68,652	18	1,085,136
6581	COMPUTER SPECIALIST (SOFT D	740	13632	70,641-102,653	2	187,426
6586	PRINCIPAL ADMINISTRATIVE D	740	10124	42,510- 69,924	1	62,727
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	44,030- 63,421	13	569,563
SUBTOTAL FOR OBJECT 001					1,270	76,694,367
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU Q	742	SURIQ	173,349-173,349	7	1,338,152
2031	DEPUTY REGIONAL SUPERINTE Q	742	SURDQ	152,337-152,337	8	1,382,413
2036	ASSISTANT SUPERINTENDENT D	740	E0711	45,758-196,574	17	2,777,023
2046	DEPUTY COMMUNITY SUPERINT D	740	SUYJQ	141,831-142,041	8	1,312,061
2051	TEACHER	Q	TRTRQ	37,016- 89,355	61	9,731,562
2206	ASSISTANT SUPERINTENDENT Q	740	SUYWQ	115,566-171,038	55	7,926,615
2211	DEPUTY ASSISTANT SUPERINT Q	742	SUYEQ	-	5	742,085
2301	EDUCATIONAL ADMINISTRATOR Q	742	EACSQ	65,216-115,000	10	1,204,803
2366	EDUCATION ADMINISTRATOR D	740	E0770	-	367	39,869,468
2451	PRINCIPAL	Q	SUPLQ	90,488-125,737	2	289,894
2511	PRINCIPAL	Q	SUPLQ	90,488-125,737	6	808,727
2573	ASSISTANT PRINCIPAL ASSIG Q	742	SSAAQ	88,398-104,620	1	104,135
2701	SUPERVISOR	Q	SUSUQ	55,394-106,490	12	1,187,064
2791	SUPERVISOR	Q	SUSUQ	55,394-106,490	32	3,225,693
2793	GUIDANCE COUNSELOR ASSD E	Q	E0774	-	24	2,717,940
2811	SCHOOL PSYCHOLGIST	Q	CLSPQ	43,845- 85,293	104	8,623,087
2821	SCHOOL SOCIAL WORKER	Q	CLSWQ	43,845- 85,293	89	7,624,994
2901	GUIDANCE COUNSELOR ASSD E	D	E0774	-	21	1,743,234
3001	TEACHER	Q	TRTRQ	37,016- 89,355	10	819,261
3041	TEACHER, ASSIGNED	D	E0784	-	124	10,823,123
3051	TEACHER ASSIGNED B	Q	TRTBQ	37,016- 85,748	1	95,285
3101	TEACHER SPECIAL EDUCATION Q	742	TRTSR	37,016- 89,355	18	1,468,730
3171	TEACHER SPECIAL EDUCATION Q	742	TRTSQ	37,016- 89,355	5	378,063
3491	SCHOOL SECRETARY	Q	E0121	-	1	48,487
6061	ANNUAL ED PARA	Q	AREPP	18,203- 27,746	1	26,599
SUBTOTAL FOR OBJECT 005					989	106,268,498

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 415				2,259	182,962,865
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-602	-48,757,700
	TOTAL FOR U/A 415				1,657	134,205,165

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		
		SUBTOTAL FOR SUPPLYS&MATL			22,238			22,238		
			130		7,864			7,864		
		SUBTOTAL FOR SUPPLYS&MATL			30,102			30,102		
30		PROPTY&EQUIP	300		45,236			45,236		
		SUBTOTAL FOR PROPTY&EQUIP			45,236			45,236		
			337		2,501			2,501		
			338		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	10	
		SUBTOTAL FOR CNTRCTL SVCS		1	515,955	11		515,955	10	
		SUBTOTAL FOR BUDGET CODE 2644		1	528,547	11		528,547	10	
BUDGET CODE: 2645 OPERATIONS										
10		SUPPLYS&MATL	100		3,500,000			2,500,000		1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,500,000			2,500,000		1,000,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		3,586,929		2,586,929	1,000,000-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,523,639		5,650,639	4,127,000
		SUBTOTAL FOR SUPPLYS&MATL		1,523,639		5,650,639	4,127,000
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	2,214,138	10	6,341,138	4,127,000
BUDGET CODE: 2648 Youth & Parents							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
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	2,230,200	17	2,230,200	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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				29	17,969,424	39	21,096,424	10 3,127,000
TOTAL FOR School Support Organization OT				29	17,969,424	39	21,096,424	10 3,127,000

EXECUTIVE BUDGET - FY09
 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		17,969,424		21,096,424	3,127,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,969,424		21,096,424	3,127,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,969,424		21,096,424	10,127,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,000,000			7,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,969,424		21,096,424	3,127,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		63,914,536		90,786,288		26,871,752	
		SUBTOTAL FOR F/T SALARIED		63,914,536		90,795,158		26,880,622	
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		68,457,009		95,337,631		26,880,622	
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	1,503,577	203	1,693,089		189,512	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	371,268,513	5,502	375,139,996		3,871,483	
		SUBTOTAL FOR F/T SALARIED	5,705	372,772,090	5,705	376,833,085		4,060,995	
03 UNSALARIED		031 UNSALARIED		3,326,799		3,326,799			
		SUBTOTAL FOR UNSALARIED		3,326,799		3,326,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,112,000				1,112,000-	
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PAYMENTS PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		1,775,000		663,000		1,112,000-	
		SUBTOTAL FOR BUDGET CODE 5101	5,705	377,873,889	5,705	380,822,884		2,948,995	
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	18,496,207	1,938	21,687,588		3,191,381	
		SUBTOTAL FOR F/T SALARIED	1,996	20,716,152	1,996	23,907,533		3,191,381	
03 UNSALARIED		031 UNSALARIED		9,330,728		9,330,728			
		SUBTOTAL FOR UNSALARIED		9,330,728		9,330,728			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	30,046,880	1,996	33,238,261		3,191,381	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	329	11,362,263	329	11,362,263		
		005	FULL TIME PEDAGOGICAL PRSONNEL	3,582	141,361,142	3,582	141,361,142		
			SUBTOTAL FOR F/T SALARIED	3,911	152,723,405	3,911	152,723,405		
			SUBTOTAL FOR BUDGET CODE 5111	3,911	152,723,405	3,911	152,723,405		
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		
TOTAL FOR				11,910	652,634,622	11,910	685,655,620		33,020,998

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		11,910	652,634,622	11,910	685,655,620	33,020,998

EXECUTIVE BUDGET - FY09
 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	11,910	652,634,622	11,910	685,655,620	33,020,998
FINANCIAL PLAN SAVINGS APPROPRIATION	11,910	652,634,622	11,910	685,655,620	33,020,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		440,928,430		490,100,332	49,171,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		201,547,297		190,555,288	10,992,009-
FEDERAL - C.D.					
FEDERAL - OTHER		10,158,895		5,000,000	5,158,895-
INTRA-CITY SALES					
TOTAL		652,634,622		685,655,620	33,020,998

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					EXECUTIVE BUDGET FY09	

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- 40,146	126	7,395,398
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 39,038	155	9,103,208
4301	STAFF NURSE	D 740	50910	27,961- 74,461	3	162,989
4386	ACCOUNTANT	D 740	40510	39,159- 51,146	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	1	69,761
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	2	112,583
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	1	33,555
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	91,068
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	104,283
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 65,380	2	132,292
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	53,782
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	7	258,349
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	1	26,431
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	30	1,621,253
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	28	1,514,097
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	59	2,280,027
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	1	34,616
SUBTOTAL FOR OBJECT 001					420	23,028,798
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	98,595-105,419	1	116,925
2366	EDUCATION ADMINISTRATOR	D 740	E0770	-	7	728,048
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	49	6,738,685
2461	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	8	1,037,064
2501	PRINCIPAL - SCHOOL FOR DE	D 740	E0501	-	1	120,440
2553	ASSISTANT PRINCIPAL	Q 740	SUAPQ	79,357-101,981	180	19,678,418
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	-	1	68,762
2793	SUPERVISOR (SUBJECT AREAS	Q 740	E0722	-	15	1,684,793
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	73	5,664,037
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	97	7,871,383
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	37,166- 84,106	160	12,966,769
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	37,166- 84,106	3	226,468
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	16	1,110,847
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	4,384	309,331,425
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	295	20,815,718
3191	TEACHER	Q 740	TRTSQ	37,016- 89,355	37	2,890,495
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	267,701
3281	NOT USED	D 740	95050	46,343-150,148	32	2,513,187
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	155	7,532,921
6061	ANNUAL ED PARA	Y 744	AREPP	18,203- 27,746	3,167	89,519,720
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	2,812	78,659,421

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
6063	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
		Q 740 AREPP		18,203- 27,746	35	723,765
	SUBTOTAL FOR OBJECT 005				11,531	570,266,992

	POSITION SCHEDULE FOR U/A 421				11,951	593,295,790
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-41	-2,035,405
	TOTAL FOR U/A 421				11,910	591,260,385

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			7,796,002		6,596,002
			199		DATA PROCESSING SUPPLIES			345,000		345,000
		SUBTOTAL FOR SUPPLYS&MATL						8,141,002		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	1		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	11		1,385,623	15	1,385,623
			689		PROF SERV CURRIC & PROF DEVEL	3		892,525	3	892,525
		SUBTOTAL FOR CNTRCTL SVCS				37		2,866,222	43	2,866,222
		SUBTOTAL FOR BUDGET CODE 5101				37		22,748,701	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 - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					18,000		18,000		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			
			402	TELEPHONE & OTHER COMMUNICATNS		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				37	24,615,090	43	23,415,090	6	1,200,000-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				37	24,615,090	43	23,415,090	6	1,200,000-

EXECUTIVE BUDGET - FY09
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		24,615,090		23,415,090	1,200,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,615,090		23,415,090	1,200,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,527,052		21,327,052	1,200,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,615,090		23,415,090	1,200,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,110,597		54,426,586			3,684,011-
		005 FULL TIME PEDAGOGICAL PRSONNEL		592,726		1,725,632			1,132,906
		SUBTOTAL FOR F/T SALARIED		58,703,323		56,152,218			2,551,105-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		58,703,324		56,152,219			2,551,105-
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	578	4,880,954	578	3,337,240			1,543,714-
		005 FULL TIME PEDAGOGICAL PRSONNEL	921	106,328,368	921	100,555,247			5,773,121-
		SUBTOTAL FOR F/T SALARIED	1,499	111,209,322	1,499	103,892,487			7,316,835-
03 UNSALARIED		031 UNSALARIED		2,712,516		2,712,516			
		SUBTOTAL FOR UNSALARIED		2,712,516		2,712,516			
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	1,499	114,432,858	1,499	107,116,023			7,316,835-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	18,872,720	693	18,872,720			
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258			
		SUBTOTAL FOR F/T SALARIED	988	27,604,978	988	27,604,978			
03 UNSALARIED		031 UNSALARIED		20,372,772		17,888,131			2,484,641-
		SUBTOTAL FOR UNSALARIED		20,372,772		17,888,131			2,484,641-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5411		988	49,194,654	988	46,710,013	2,484,641-
TOTAL FOR		2,487	222,330,836	2,487	209,978,255	12,352,581-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS		2,487	222,330,836	2,487	209,978,255	12,352,581-

EXECUTIVE BUDGET - FY09
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	2,487	222,330,836	2,487	209,978,255	12,352,581-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,487	222,330,836	2,487	209,978,255	12,352,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		213,147,638		167,615,749	45,531,889-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,307,810		42,362,506	34,054,696
FEDERAL - C.D.					
FEDERAL - OTHER		875,388			875,388-
INTRA-CITY SALES					
TOTAL		222,330,836		209,978,255	12,352,581-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	1	40,725
4086	HEALTH SERVICES MANAGER	D 740	10069	45,758-196,574	2	180,000
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	49,167- 54,430	338	19,844,460
4281	SENIOR PHYSICAL THERAPIST	D 740	51236	47,927- 54,430	232	13,614,056
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	45,758-196,574	1	92,261
4301	STAFF NURSE	D 740	50910	27,961- 74,461	522	28,117,446
4307	STAFF NURSE	D 740	50910	27,961- 74,461	1	53,071
4386	MENTAL HEALTH WORKER	D 740	51262	22,837- 35,106	1	35,106
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	363,127
4821	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	1	58,855
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 65,380	20	1,330,070
5801	CLERICAL AIDE	D 740	10250	25,414- 30,781	47	1,270,230
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	127	4,496,074
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	34	1,201,889
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	146	7,887,081
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	41	2,197,574
6226	NOT USED	D 740	95050	46,343-150,148	12	811,540
SUBTOTAL FOR OBJECT 001					1,530	81,593,565
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2511	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	135,070
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	780	64,006,229
2821	SCHOOL SOCIAL WORKER	Q 740	E0764	-	580	48,705,677
2831	PSYCHOLOGIST IN TRAINING	Q 740	CLPGQ	-	30	1,257,496
3041	TEACHER	Q 742	TRTRQ	37,016- 89,355	2	137,318
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	2	97,772
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	3	92,309
SUBTOTAL FOR OBJECT 005					1,398	114,431,871
POSITION SCHEDULE FOR U/A 423					2,928	196,025,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-441	-29,524,323
TOTAL FOR U/A 423					2,487	166,501,113

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	20,856			23,007		2,151
				SUBTOTAL FOR OTHR SER&CHR	20,856			23,007		2,151
				SUBTOTAL FOR BUDGET CODE 5400	20,856			23,007		2,151
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,052,982			252,982		800,000-
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
				SUBTOTAL FOR SUPPLYS&MATL	1,072,982			272,982		800,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
				SUBTOTAL FOR PROPTY&EQUIP	617,500			617,500		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	101,763			157,301		55,538
			402	TELEPHONE & OTHER COMMUNICATNS	31,025			31,025		
				SUBTOTAL FOR OTHR SER&CHR	132,788			188,326		55,538
60	CNRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862		
			685	PROF SERV DIRECT EDUC SERV	2	8,600	2	8,600		
			686	PROF SERV OTHER	1	18,000	1	18,000		
			689	PROF SERV CURRIC & PROF DEVEL	1	110,000	1	110,000		
				SUBTOTAL FOR CNRCTL SVCS	5	144,462	5	144,462		
				SUBTOTAL FOR BUDGET CODE 5406	5	1,967,732	5	1,223,270		744,462-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,682			343,682		
				SUBTOTAL FOR SUPPLYS&MATL	343,682			343,682		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,413			145,413		
		337	BOOKS-OTHER		500			500		
				SUBTOTAL FOR PROPTY&EQUIP	145,913			145,913		
40	OTHR	SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
			816001	40X CONTRACTUAL SERVICES-GENERAL		600,000				600,000-
			400	CONTRACTUAL SERVICES-GENERAL		2,751,763		2,751,763		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		797,275		797,275		
		451 NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000		
		SUBTOTAL FOR OTHR SER&CHR		4,384,038		3,784,038		600,000-
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	4	4,100,152	12	4,100,152	8	
		685 PROF SERV DIRECT EDUC SERV	650	112,951,011	728	142,095,710	78	29,144,699
		SUBTOTAL FOR CNTRCTL SVCS	664	117,407,293	750	146,551,992	86	29,144,699
		SUBTOTAL FOR BUDGET CODE 5411	664	122,280,926	750	150,825,625	86	28,544,699
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			670	125,448,206	756	153,250,594	86	27,802,388
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			670	125,448,206	756	153,250,594	86	27,802,388

EXECUTIVE BUDGET - FY09
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	600,000	125,448,206		153,250,594	27,802,388
FINANCIAL PLAN SAVINGS APPROPRIATION		125,448,206		153,250,594	27,802,388

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,269,514		120,125,266	4,144,248-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,178,692		33,125,328	31,946,636
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,448,206		153,250,594	27,802,388

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		39	24,444			24,444
SUBTOTAL FOR F/T SALARIED			39		39	24,444			24,444
03 UNSALARIED		031 UNSALARIED			11	11			
		035 CUSTODIAL ALLOWANCES							
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	134,373	39	158,817			24,444
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,834,726	46	2,834,726			
SUBTOTAL FOR F/T SALARIED			46	2,834,726	46	2,834,726			
03 UNSALARIED		031 UNSALARIED			98	98			
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED				7,826,859		7,826,859			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY				14,401		14,401			
SUBTOTAL FOR BUDGET CODE 1721			46	10,675,986	46	10,675,986			
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED			34	34			
		035 CUSTODIAL ALLOWANCES		322,499,385		313,620,101			8,879,284-
SUBTOTAL FOR UNSALARIED				322,499,419		313,620,135			8,879,284-
SUBTOTAL FOR BUDGET CODE 1723				322,499,419		313,620,135			8,879,284-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	152	11,647,406	152	11,647,406			
SUBTOTAL FOR F/T SALARIED				152	11,647,406	152	11,647,406			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY					160,000		160,000			
SUBTOTAL FOR BUDGET CODE 1731				152	11,807,406	152	11,807,406			
BUDGET CODE: 1733 SKILLED TRADES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	515	32,695,649	515	33,456,835			761,186
SUBTOTAL FOR F/T SALARIED				515	32,695,649	515	33,456,835			761,186
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			
SUBTOTAL FOR ADD GRS PAY					1,158		1,158			
SUBTOTAL FOR BUDGET CODE 1733				515	42,087,614	515	42,848,800			761,186
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8189		76	7,636,426	76	7,636,426	
TOTAL FOR		848	396,170,796	848	388,077,142	8,093,654-
TOTAL FOR SCHOOL FACILITIES - PS		848	396,170,796	848	388,077,142	8,093,654-

EXECUTIVE BUDGET - FY09
 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	848	396,170,796	848	388,077,142	8,093,654-
FINANCIAL PLAN SAVINGS APPROPRIATION	848	396,170,796	848	388,077,142	8,093,654-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		376,185,455		368,098,550	8,086,905-
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		11,537,155		11,543,291	6,136
FEDERAL - C.D.					
FEDERAL - OTHER		12,885			12,885-
INTRA-CITY SALES		435,301		435,301	
TOTAL		396,170,796		388,077,142	8,093,654-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0046	CARPENTER	D 740	92005	37,746- 53,578	2	143,418
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	7	720,738
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	1	49,210
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	1	62,183
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	1	41,120
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	66,519- 69,463	1	69,180
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	74,849
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	1	54,725
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	65,120
4826	SUPERVISOR	D 740	91310	53,852- 61,355	4	237,567
4936	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	3	238,818
4941	SCHOOL PLANT MANAGER (BOE	D 740	06215	46,343-150,148	41	4,486,629
4966	ADMINISTRATIVE PROJECT CO	D 740	10030	46,343-150,148	1	133,881
5001	DIRECTOR (DIVISION OF MAI	D 740	91399	45,758-196,574	1	179,414
5011	CHIEF SUPERVISOR OF MECHA	D 740	34265	47,046- 64,254	15	987,005
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	58,405- 73,553	3	207,670
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	58,405- 73,553	1	64,126
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	58,405- 73,553	4	257,420
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	45,758-196,574	14	1,664,986
5126	SUPERVISOR OF BUILDING MA	D 740	91672	35,973- 50,298	12	737,322
5181	ARCHITECT	D 740	21215	58,405- 91,573	1	64,829
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	318,332
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	155,328
5231	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	18	1,093,991
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	58,938
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	49,201- 64,196	2	118,228
5251	AUTO MECHANIC	D 740	92510	64,728- 70,490	2	140,981
5331	*ELEVATOR OPERATOR	D 740	80910	28,923- 35,583	1	77,702
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 89,638	17	1,523,841
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	49,201- 64,196	1	60,850
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	9	694,716
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	51,510- 51,510	1	55,227
5416	SUPERVISOR ELECTRICIAN	D 740	91769	87,239- 87,239	12	1,040,019
5431	SUPERVISOR GLAZIER	D 740	90778	46,771- 46,771	1	59,925
5441	SUPERVISOR MACHINIST	D 740	92670	46,792- 51,386	3	282,747
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	64,237- 73,414	7	571,156
5461	SUPERVISOR ROOFER	D 740	90775	60,438- 60,438	1	60,437
5466	SUPERVISOR STEAMFITTER	D 740	91971	51,412- 51,412	7	553,398
5486	SUPERVISOR SHEET METAL WO	D 740	92343	57,167- 57,167	1	86,983

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5506	BRICKLAYER	D 740	92205	69,864- 69,864	4	271,710
5511	CARPENTER	D 740	92005	37,746- 53,578	113	8,108,682
5516	CLOCK REPAIRER	D 740	90707	51,072- 51,072	2	102,144
5526	DOOR STOP MAINTAINER	D 740	90709	46,666- 46,666	3	150,085
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	110	8,849,531
5546	MAINTENANCE WORKER	D 740	90698	33,742- 47,105	17	800,788
5551	SENIOR OCCUPATIONAL THERA	D 740	51235	49,167- 54,430	1	52,210
5556	FURNITURE MAINTENANCE (WO	D 740	92709	52,262- 52,262	1	52,210
5566	GLAZIER	D 740	90716	45,675- 45,675	13	764,782
5571	PAINTER	D 740	91830	63,945- 73,080	14	895,230
5581	LOCKSMITH	D 740	90723	41,530- 41,530	6	272,233
5586	MACHINIST	D 740	92610	64,728- 70,490	36	2,497,915
5591	MACHINIST'S HELPER	D 740	92611	63,057- 66,544	2	133,089
5601	PLASTERER	D 740	92235	60,729- 69,405	1	53,403
5606	PLASTERER	D 740	92235	60,729- 69,405	22	1,343,355
5611	PLUMBER	D 740	91915	49,165- 68,716	59	4,571,500
5616	PLUMBER'S HELPER	D 740	91916	45,090- 45,090	3	193,679
5621	RADIO REPAIR MECHANIC	D 740	90733	53,014- 53,014	13	763,559
5626	ROOFER	D 740	90735	58,611- 58,611	23	1,348,033
5631	STEAM FITTER	D 740	91925	48,050- 52,161	38	2,833,968
5636	STEAM FITTER'S HELPER	D 740	91926	31,516- 39,116	5	279,712
5641	SHEET METAL WORKER	D 740	92340	48,361- 53,933	7	574,353
5651	THERMOSTAT REPAIRER	D 740	91940	60,127- 60,127	11	852,313
5656	WELDER	D 740	92355	49,506- 97,446	3	292,340
5671	MOTOR VEHICLE OPERATOR	D 740	91212	35,826- 38,919	1	45,325
5676	MOTOR VEHICLE OPERATOR	D 740	91212	35,826- 38,919	3	117,134
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	43,301- 56,310	2	108,172
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	9	446,904
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	12	422,925
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	24	885,099
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	1	34,390
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	134,459
6271	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	54,725
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	38,661
6641	CITY LABORER (GROUP,A)	D 740	90702	41,635- 43,082	55	3,446,618
6666	ELECTRICIAN'S HELPER	D 740	91722	52,252- 52,252	3	156,756
6741	ELEVATOR MECHANIC	D 740	90710	66,398- 66,398	2	113,440
6756	ASBESTOS HANDLER	D 740	31313	62,358- 62,358	10	657,817
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	54,352
SUBTOTAL FOR OBJECT 001					845	60,591,761

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 435				845	60,591,761
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	215,119
	TOTAL FOR U/A 435				848	60,806,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
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								15,396		15,396
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,819,144			1,319,144		3,500,000-
SUBTOTAL FOR SUPPLYS&MATL								1,319,144		3,500,000-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1	35,000	1		35,000		
SUBTOTAL FOR CNTRCTL SVCS								35,000		
SUBTOTAL FOR BUDGET CODE 1721								1,354,144		3,500,000-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,033,879			22,033,879		
SUBTOTAL FOR SUPPLYS&MATL								22,033,879		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		600,000			600,000		
SUBTOTAL FOR PROPTY&EQUIP								600,000		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,366,577			2,366,577		
			400 CONTRACTUAL SERVICES-GENERAL		70,000			70,000		
SUBTOTAL FOR OTHR SER&CHR								2,436,577		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	48,658,967	3		43,594,967		5,064,000-
		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								50,530,496		5,064,000-
SUBTOTAL FOR BUDGET CODE 1723								75,600,952		5,064,000-
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	28,292,800	141		22,292,800		6,000,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			141	30,314,085	141	24,314,085	6,000,000-
SUBTOTAL FOR BUDGET CODE 1731			141	30,314,085	141	24,314,085	6,000,000-
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 FEDERAL COMMUNITY CODE VIOLATION REMOVAL							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000,000		5,000,000	
SUBTOTAL FOR BUDGET CODE 1735				5,000,000		5,000,000	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
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	4,646,875	8	4,646,875	
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	152,176,696	155	137,628,092	14,548,604-
TOTAL FOR SCHOOL FACILITIES - OTPS			155	152,176,696	155	137,628,092	14,548,604-

EXECUTIVE BUDGET - FY09
 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	2,366,577	152,176,696	2,366,577	137,628,092	14,548,604-
FINANCIAL PLAN SAVINGS APPROPRIATION		152,176,696		137,628,092	14,548,604-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,342,622		25,842,622	9,500,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		111,428,111		106,364,111	5,064,000-
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER					
INTRA-CITY SALES		405,963		421,359	15,396
TOTAL		152,176,696		137,628,092	14,548,604-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	1,723,171	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		12,100,000		12,100,000	
		SUBTOTAL FOR FXD MIS CHGS		12,100,000		12,100,000	
		SUBTOTAL FOR BUDGET CODE 1103		12,100,000		12,100,000	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,065,863		4,065,863	
		SUBTOTAL FOR SUPPLYS&MATL		4,065,863		4,065,863	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	693,574,567	94	729,633,459	36,058,892
		SUBTOTAL FOR CNTRCTL SVCS	94	693,574,567	94	729,633,459	36,058,892
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	721,440,936	94	757,499,828	36,058,892
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,186,137		5,186,137	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,186,137		5,186,137	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,418,422		1,418,422	
SUBTOTAL FOR PROPTY&EQUIP				1,418,422		1,418,422	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,896,500		2,649,407	1,247,093-
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		70,000	
SUBTOTAL FOR OTHR SER&CHR				3,966,500		2,719,407	1,247,093-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	2,635,360	1	2,635,360	
		669 TRANSPORTATION OF PUPILS	12	218,857,910	12	219,123,877	265,967
		684 PROF SERV COMPUTER SERVICES	1	7,396,000	1	7,396,000	
		686 PROF SERV OTHER	1	4,500	1	4,500	
SUBTOTAL FOR CNTRCTL SVCS			15	228,893,770	15	229,159,737	265,967
70		FXD MIS CHGS 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	244,806,256	15	243,825,130	981,126-
BUDGET CODE: 1183 TL Match for Chp 683							
60		CNTRCTL SVCS 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	1,033,910,552	110	1,068,988,318	35,077,766
TOTAL FOR PUPIL TRANSPORTATION - OTPS			110	1,033,910,552	110	1,068,988,318	35,077,766

EXECUTIVE BUDGET - FY09
 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		1,033,910,552		1,068,988,318	35,077,766
FINANCIAL PLAN SAVINGS APPROPRIATION		1,033,910,552		1,068,988,318	35,077,766

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		403,386,457		483,730,426	80,343,969
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		630,224,095		584,957,892	45,266,203-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,033,910,552		1,068,988,318	35,077,766

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1200 HOLDING CODE - SCHOOL FOOD SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1200							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,951	68,811,642	1,951	68,741,745	69,897-
SUBTOTAL FOR F/T SALARIED			1,951	68,811,642	1,951	68,741,745	69,897-
03 UNSALARIED		031 UNSALARIED		104,590,883		104,342,953	247,930-
SUBTOTAL FOR UNSALARIED				104,590,883		104,342,953	247,930-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		046 TERMINAL LEAVE		14,999		14,999	
		047 OVERTIME		1,720,000		1,720,000	
SUBTOTAL FOR ADD GRS PAY				2,314,600		2,314,600	
SUBTOTAL FOR BUDGET CODE 1229			1,951	175,717,125	1,951	175,399,298	317,827-
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			1,951	188,484,911	1,951	188,167,084	317,827-
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,951	188,484,911	1,951	188,167,084	317,827-

EXECUTIVE BUDGET - FY09
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	1,951	188,484,911	1,951	188,167,084	317,827-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,951	188,484,911	1,951	188,167,084	317,827-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,839,870		39,845,184	5,314
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,780,552		10,532,622	247,930-
FEDERAL - C.D.					
FEDERAL - OTHER		137,864,489		137,789,278	75,211-
INTRA-CITY SALES					
TOTAL		188,484,911		188,167,084	317,827-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 57,589	1	57,344
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	1	81,810
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	1	67,657
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	73,270
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	88,733
4656	PROCUREMENT ANALYST	D 740	12158	34,651- 73,424	4	261,481
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	45,758-196,574	2	211,449
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	17	1,511,324
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 57,589	48	2,754,798
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	421	18,216,382
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	50	2,066,369
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 22,855	60	1,972,732
4876	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 31,294	49	1,593,549
4881	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 25,088	103	3,178,261
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 25,088	92	2,627,848
4884	*SCHOOL LUNCH HELPER	D 740	54501	18,857- 23,432	1	23,432
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	234	7,003,424
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	749	19,097,654
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	6	196,890
5251	AUTO MECHANIC	D 740	92510	64,728- 70,490	1	70,490
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	33,921- 38,373	1	37,273
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-119,361	1	94,249
5541	EXTERMINATOR	D 740	90510	29,237- 37,801	14	462,906
5671	MOTOR VEHICLE SUPERVISOR	D 740	91232	45,194- 45,194	1	45,361
5676	MOTOR VEHICLE OPERATOR	D 740	91212	35,826- 38,919	18	690,816
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	2	99,202
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	25	865,472
5846	ASSOCIATE BOOKKEEPER	D 740	40527	40,255- 51,039	2	78,269
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	28,812- 63,243	1	67,383
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	9	496,916
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	2	104,614
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	9	386,766
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	32,388- 36,494	1	37,535
SUBTOTAL FOR OBJECT 001					1,928	64,621,659

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 439				1,928	64,621,659
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				23	770,902
	TOTAL FOR U/A 439				1,951	65,392,561

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			731,132			731,132		
	SUBTOTAL FOR SUPPLYS&MATL				731,132			731,132		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
	SUBTOTAL FOR OTHR SER&CHR				70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		60,000	1		60,000		
		612 OFFICE EQUIPMENT MAINTENANCE			1,000			1,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,400,000	1		1,400,000		
		685 PROF SERV DIRECT EDUC SERV	1		300,000	1		300,000		
	SUBTOTAL FOR CNTRCTL SVCS		3		1,761,000	3		1,761,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
	SUBTOTAL FOR FXD MIS CHGS				1,262,000			1,262,000		
	SUBTOTAL FOR BUDGET CODE 1226		3		3,824,430	3		3,824,430		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,236,305			9,236,305		
		110 FOOD & FORAGE SUPPLIES			130,452,602			159,936,692		29,484,090
	SUBTOTAL FOR SUPPLYS&MATL				139,688,907			169,172,997		29,484,090
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 - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	180,805,031	70	210,289,121	29,484,090
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	191,989,263	73	221,473,353	29,484,090
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73	191,989,263	73	221,473,353	29,484,090

EXECUTIVE BUDGET - FY09
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		191,989,263		221,473,353	29,484,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,989,263		221,473,353	29,484,090

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,800,649		35,019,232	21,218,583
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,735,951		12,039,399	303,448
FEDERAL - C.D.					
FEDERAL - OTHER		166,452,663		174,414,722	7,962,059
INTRA-CITY SALES					
TOTAL		191,989,263		221,473,353	29,484,090

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		192,751,698	204,085,822	11,334,124
				499 OTHER EXPENSES - GENERAL			10,000,000	10,000,000
				SUBTOTAL FOR OTHR SER&CHR		192,751,698	214,085,822	21,334,124
				SUBTOTAL FOR BUDGET CODE 1047		192,751,698	214,085,822	21,334,124
				TOTAL FOR		192,751,698	214,085,822	21,334,124
				TOTAL FOR SCHOOL SAFETY - OTPS		192,751,698	214,085,822	21,334,124

EXECUTIVE BUDGET - FY09
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	192,751,698	192,751,698	204,085,822	214,085,822	21,334,124
FINANCIAL PLAN SAVINGS APPROPRIATION		192,751,698		214,085,822	21,334,124

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,751,698		214,085,822	21,334,124
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		192,751,698		214,085,822	21,334,124

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			37,856,826			47,811,989	9,955,163
		SUBTOTAL FOR OTHR SER&CHR			37,856,826			47,811,989	9,955,163
		SUBTOTAL FOR BUDGET CODE 1443			37,856,826			47,811,989	9,955,163
BUDGET CODE: 1444 ADMINISTRATION									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			16,541,325			16,642,848	101,523
		SUBTOTAL FOR OTHR SER&CHR			16,541,325			16,642,848	101,523
		SUBTOTAL FOR BUDGET CODE 1444			16,541,325			16,642,848	101,523
BUDGET CODE: 1446 HIGH SCHOOLS									
40 OTHR SER&CHR	042001	41D RENTALS - LAND BLDGS & STRUCTS			4,527,722			4,920,000	392,278
		414 RENTALS - LAND BLDGS & STRUCTS			43,811,252			44,225,787	414,535
		SUBTOTAL FOR OTHR SER&CHR			48,338,974			49,145,787	806,813
		SUBTOTAL FOR BUDGET CODE 1446			48,338,974			49,145,787	806,813
BUDGET CODE: 1451 CITYWIDE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			26,193,663			28,947,200	2,753,537
		SUBTOTAL FOR OTHR SER&CHR			26,193,663			28,947,200	2,753,537
		SUBTOTAL FOR BUDGET CODE 1451			26,193,663			28,947,200	2,753,537
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			202,025,302			222,078,031	20,052,729
		SUBTOTAL FOR OTHR SER&CHR			202,025,302			222,078,031	20,052,729
		SUBTOTAL FOR BUDGET CODE 1485			202,025,302			222,078,031	20,052,729
BUDGET CODE: 1487 FUEL									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			12,000				12,000-
		100 SUPPLIES + MATERIALS - GENERAL			413,000			413,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
								INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
		109	FUEL OIL			55,220,200			67,102,600	11,882,400
		SUBTOTAL FOR SUPPLYS&MATL				55,645,200			67,515,600	11,870,400
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL			255,000			255,000	
		423	HEAT LIGHT & POWER			7,290,618			7,302,618	12,000
		SUBTOTAL FOR OTHR SER&CHR				7,545,618			7,557,618	12,000
		SUBTOTAL FOR BUDGET CODE 1487				63,190,818			75,073,218	11,882,400
		TOTAL FOR				394,146,908			439,699,073	45,552,165
		TOTAL FOR ENERGY AND LEASES - OTPS				394,146,908			439,699,073	45,552,165

EXECUTIVE BUDGET - FY09
 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	206,820,024	394,146,908	227,253,031	439,699,073	45,552,165
FINANCIAL PLAN SAVINGS		8,000,000-		3,000,000-	5,000,000
APPROPRIATION		386,146,908		436,699,073	50,552,165

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		330,146,885		377,751,170	47,604,285
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		56,000,023		58,947,903	2,947,880
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		386,146,908		436,699,073	50,552,165

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4,545,631	58	4,543,363			2,268-
		005 FULL TIME PEDAGOGICAL PRSONNEL		176,541		176,541			
		SUBTOTAL FOR F/T SALARIED	58	4,722,172	58	4,719,904			2,268-
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	4,939,606	58	4,937,338			2,268-
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 - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			
		005 FULL TIME PEDAGOGICAL PRSONNEL							
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		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		212,824					212,824-
		005 FULL TIME PEDAGOGICAL PRSONNEL		237,451		2,667,814			2,430,363
		SUBTOTAL FOR F/T SALARIED		450,275		2,667,814			2,217,539
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		60,000					60,000-
		SUBTOTAL FOR ADD GRS PAY		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 2145		510,275		2,667,814			2,157,539
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	481,727	5	481,727			
		005 FULL TIME PEDAGOGICAL PRSONNEL		481,727		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	10	2,632,457	10	1,532,241			1,100,216-
		005 FULL TIME PEDAGOGICAL PRSONNEL		313,465		313,465			
		SUBTOTAL FOR F/T SALARIED	10	2,945,922	10	1,845,706			1,100,216-
03 UNSALARIED		031 UNSALARIED		1,928,970		1,928,970			
		SUBTOTAL FOR UNSALARIED		1,928,970		1,928,970			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,192		58,192			
		042 LONGEVITY DIFFERENTIAL		1,227,118		1,227,118			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
		SUBTOTAL FOR BUDGET CODE 7100	10	6,209,808	10	5,109,592			1,100,216-
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
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		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7105							
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,821,103	79	4,821,103			
		SUBTOTAL FOR F/T SALARIED	79	4,821,103	79	4,821,103			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071			
		046 TERMINAL LEAVE		3,686		3,686			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		625		625			
		SUBTOTAL FOR ADD GRS PAY		25,382		25,382			
		SUBTOTAL FOR BUDGET CODE 7107	79	4,846,485	79	4,846,485			
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	458,858		5,170,727	4-		4,711,869
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,475,712		96,171			1,379,541-
		SUBTOTAL FOR F/T SALARIED	4	1,934,570		5,266,898	4-		3,332,328
		SUBTOTAL FOR BUDGET CODE 7199	4	1,934,570		5,266,898	4-		3,332,328
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,009,405	32	3,375,988			2,366,583
		005 FULL TIME PEDAGOGICAL PRSONNEL		432,741					432,741-
		SUBTOTAL FOR F/T SALARIED	32	1,442,146	32	3,375,988			1,933,842
03 UNSALARIED		031 UNSALARIED		21,123		82,395			61,272
		SUBTOTAL FOR UNSALARIED		21,123		82,395			61,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				536			536
		042 LONGEVITY DIFFERENTIAL		925		546			379-
		047 OVERTIME				625			625
		055 SALARY ADJUSTMENTS LABOR RSRVE		220,000					220,000-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		221,025		1,707			219,318-
		SUBTOTAL FOR BUDGET CODE 7201	32	1,684,294	32	3,460,090			1,775,796
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,299,070	18	2,299,070			
		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			
		049 BACKPAY - PRIOR YEARS							
		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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	7,789,623	18	7,789,623	
SUBTOTAL FOR F/T SALARIED			18	7,789,623	18	7,789,623	
03 UNSALARIED		031 UNSALARIED		167,510		167,510	
SUBTOTAL FOR UNSALARIED				167,510		167,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859	
		047 OVERTIME		196,918		196,918	
		061 SUPPER MONEY		372		372	
		091 PAYMENTS PER SESSION		115,000		115,000	
SUBTOTAL FOR ADD GRS PAY				330,149		330,149	
SUBTOTAL FOR BUDGET CODE 7207			18	8,287,282	18	8,287,282	
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	904,636	8	1,117	903,519-
SUBTOTAL FOR F/T SALARIED			8	904,636	8	1,117	903,519-
SUBTOTAL FOR BUDGET CODE 7208			8	904,636	8	1,117	903,519-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,600,894	27	1,599,760	1,134-
SUBTOTAL FOR F/T SALARIED			27	1,600,894	27	1,599,760	1,134-
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	1,713,866	27	1,712,732	1,134-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
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
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,310		11,310			
		046 TERMINAL LEAVE		9,100		9,100			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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: 7239 Partnership Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,610,797					2,610,797-
		005 FULL TIME PEDAGOGICAL PRSONNEL		158,603					158,603-
		SUBTOTAL FOR F/T SALARIED		2,769,400					2,769,400-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		277,872					277,872-
		SUBTOTAL FOR ADD GRS PAY		277,872					277,872-
		SUBTOTAL FOR BUDGET CODE 7239		3,047,272					3,047,272-
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		1,409,074		1,488,077			79,003
		SUBTOTAL FOR F/T SALARIED	19	3,526,872	19	3,605,875			79,003
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			
		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	6,561,539	19	6,640,542			79,003

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,836,354	29	4,633,525	15-	15-	1,202,829-
SUBTOTAL FOR F/T SALARIED			44	5,836,354	29	4,633,525	15-	15-	1,202,829-
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			44	6,776,847	29	5,574,018	15-	15-	1,202,829-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		486,605					486,605-
SUBTOTAL FOR F/T SALARIED				486,605					486,605-
03 UNSALARIED		031 UNSALARIED		18,870					18,870-
SUBTOTAL FOR UNSALARIED				18,870					18,870-
SUBTOTAL FOR BUDGET CODE 7255				505,475					505,475-
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: 7260 Office of Portfolio Development									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		12,000					12,000-
SUBTOTAL FOR ADD GRS PAY				12,000					12,000-
SUBTOTAL FOR BUDGET CODE 7260				12,000					12,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000					4,000-
SUBTOTAL FOR ADD GRS PAY				4,001		1			4,000-
SUBTOTAL FOR BUDGET CODE 7265			36	2,428,792	36	2,424,792			4,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,193,855	46	1,193,855			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,550,751	10	1,550,751			
		SUBTOTAL FOR F/T SALARIED	56	2,744,606	56	2,744,606			
03 UNSALARIED		031 UNSALARIED		2,535,321		2,535,321			
		SUBTOTAL FOR UNSALARIED		2,535,321		2,535,321			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
		055 SALARY ADJUSTMENTS LABOR RSRVE		40,000					40,000-
		091 PAYMENTS PER SESSION		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		108,705		68,705			40,000-
		SUBTOTAL FOR BUDGET CODE 7281	56	5,388,632	56	5,348,632			40,000-
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	13	2,500,000	9	2,049,182	4-		450,818-
		SUBTOTAL FOR F/T SALARIED	116	12,593,863	112	12,143,045	4-		450,818-
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		7,566,247			
		055 SALARY ADJUSTMENTS LABOR RSRVE		20,000					20,000-
		SUBTOTAL FOR ADD GRS PAY		7,586,588		7,566,588			20,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7301			116	20,909,709	112	20,438,891	4-		470,818-
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	3,833,509	139	4,154,705			321,196
		005 FULL TIME PEDAGOGICAL PRSONNEL	63	519,895	63	293,016			226,879-
SUBTOTAL FOR F/T SALARIED			202	4,353,404	202	4,447,721			94,317
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	5,522,442	202	5,616,759			94,317
BUDGET CODE: 7413 OFFICE OF WNYE-TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7413									
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,746,423	26	1,738,485			7,938-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710			
SUBTOTAL FOR F/T SALARIED			36	2,126,133	36	2,118,195			7,938-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		274,948		274,948			
		SUBTOTAL FOR UNSALARIED		274,948		274,948			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		055 SALARY ADJUSTMENTS LABOR RSRVE		36,000					36,000-
		091 PAYMENTS PER SESSION		8,231		8,231			
		SUBTOTAL FOR ADD GRS PAY		45,031		9,031			36,000-
		SUBTOTAL FOR BUDGET CODE 7415	36	2,446,112	36	2,402,174			43,938-
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804	54	1,428,804			
		005 FULL TIME PEDAGOGICAL PRSONNEL	62	5,780,923	62	5,780,923			
		SUBTOTAL FOR F/T SALARIED	116	7,209,727	116	7,209,727			
03 UNSALARIED		031 UNSALARIED		34,070		34,070			
		SUBTOTAL FOR UNSALARIED		34,070		34,070			
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		188,000					188,000-
		SUBTOTAL FOR ADD GRS PAY		188,000					188,000-
		SUBTOTAL FOR BUDGET CODE 7433	116	7,431,797	116	7,243,797			188,000-
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			
		055 SALARY ADJUSTMENTS LABOR RSRVE		80,000					80,000-
		091 PAYMENTS PER SESSION		64,269		64,269			
		SUBTOTAL FOR ADD GRS PAY		173,327		93,327			80,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7435			35	3,590,368	35	3,510,368		80,000-
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		
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	438	19,478,319	399	16,929,137	39-	2,549,182-
		005 FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745		
SUBTOTAL FOR F/T SALARIED			453	21,175,064	414	18,625,882	39-	2,549,182-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		332,437		332,437			
		SUBTOTAL FOR UNSALARIED		332,437		332,437			
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	453	21,635,466	414	19,086,284	39-	2,549,182-	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	5,383,810	237	4,025,483		1,358,327-	
		SUBTOTAL FOR F/T SALARIED	237	5,383,810	237	4,025,483		1,358,327-	
03 UNSALARIED		031 UNSALARIED				157,255		157,255	
		SUBTOTAL FOR UNSALARIED				157,255		157,255	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		27,853		27,853			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735			
		SUBTOTAL FOR BUDGET CODE 7731	237	5,436,545	237	4,235,473		1,201,072-	
		TOTAL FOR	2,147	165,874,677	2,085	161,961,937	62-	3,912,740-	
		TOTAL FOR CENTRAL ADMINISTRATION - PS	2,147	165,874,677	2,085	161,961,937	62-	3,912,740-	

EXECUTIVE BUDGET - FY09
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	2,147	165,874,677	2,085	161,961,937	3,912,740-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,147	165,874,677	2,085	161,961,937	3,912,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,553,625		148,867,191	3,686,434-
OTHER CATEGORICAL		4,478,124		4,478,124	
CAPITAL FUNDS - I.F.A.					
STATE		5,424,420		5,424,678	258
FEDERAL - C.D.					
FEDERAL - OTHER		3,418,508		3,191,944	226,564-
INTRA-CITY SALES					
TOTAL		165,874,677		161,961,937	3,912,740-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY09	

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	COMMUNITY SUPERINTENDENT	D 740	E0611	33,000-113,500	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	EDUCATION ASSOCIATE	D 740	09974	46,343-150,148	26	4,203,815
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	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	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	119,120
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	2	174,023
3776	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 46,609	1	65,336
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 79,753	2	149,666
3801	COUNSEL TO THE BOARD OF E	D 740	30127	33,000-113,500	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	7	834,496
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	45,758-196,574	6	637,270
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	147,223
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	46,181- 57,708	1	54,144
3901	*ADMINISTRATIVE ATTORNEY	D 740	10006	45,758-196,574	24	2,918,215
3906	ASSOCIATE ATTORNEY	D 740	30126	54,236- 70,195	3	264,378
3911	ATTORNEY	D 740	30115	42,654- 57,284	36	3,076,309
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	33,000-113,500	1	126,249
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	34	3,858,144
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	45,758-196,574	5	475,634
3941	*ADMINISTRATIVE AUDITOR O	D 740	10008	45,758-196,574	1	96,717
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	45,758-196,574	8	794,229
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	55,906- 73,534	9	585,220
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	13	669,945
3966	SUPERVISING AUDITOR OF AC	D 740	40820	44,628- 63,493	1	56,288
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	74	7,424,652
4006	ASSOCIATE STAFF ANALYST (	D 740	1262B	40,468- 70,549	26	1,691,504
4031	AUDITOR OF ACCOUNTS	D 740	40810	40,945- 52,676	1	43,884
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	2	179,555
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	28	2,374,307
4081	RESEARCH ASSISTANT	X 740	60910	39,159- 51,526	28	1,320,130
4091	PUBLIC RECORDS AIDE	D 740	60215	29,500- 39,278	2	79,986
4106	ADMINISTRATIVE ACCOUNTANT	D 740	10001	45,758-196,574	2	88,126

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	45,758-196,574	9	897,491
4126	ASSOCIATE ACCOUNTANT	D 740	40517	48,283- 67,168	18	1,026,313
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	15	701,434
4151	ACCOUNTANT	D 740	40510	39,159- 51,146	1	38,030
4251	ASSOCIATE GRAPHIC ARTIST	D 740	91416	48,205- 71,349	1	54,711
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	34,194- 64,115	69	4,364,270
4306	*RETIREMENT BENEFITS EXAM	D 740	40492	30,466- 38,141	23	1,133,128
4311	ASSISTANT RETIREMENT BENE	D 740	40491	37,513- 63,569	6	249,708
4321	SUPERVISING HUMAN RIGHTS	D 740	55036	37,045- 49,440	1	77,791
4331	NOT USED	D 740	95050	46,343-150,148	1	55,060
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	2	96,900
4361	SENIOR FINGERPRINT TECHNI	D 740	71135	32,310- 40,113	8	291,508
4511	ADMINISTRATIVE PROCUREMEN	D 740	82976	45,758-196,574	14	1,199,686
4516	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	95,330
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	45,758-196,574	1	119,608
4656	PURCHASING AGENT	D 740	12121	39,248- 69,164	55	2,972,632
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	61,457
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	7	658,470
4696	PRINCIPAL RETIREMENT BENE	D 740	40495	46,678- 58,727	1	73,270
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 46,082	2	89,686
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 42,966	1	39,277
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	21,916- 36,009	6	200,836
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	92	9,744,329
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	145	15,269,045
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 69,678	9	689,609
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	120	8,604,911
4786	EDUCATION OFFICER	D 740	12633	32,295- 53,082	6	302,724
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	39	2,098,787
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	135,950
4806	NOT USED	D 740	95050	46,343-150,148	5	552,975
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 31,294	1	31,294
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	20,414- 21,491	2	59,085
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	1	27,582
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	3	429,557
4936	SCHOOL LUNCH LOADER AND H	D 740	54511	26,267- 26,267	1	67,959
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	38,413- 55,957	3	153,179
4991	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	1	31,496
5011	EDUCATION ANALYST	D 740	12628	39,202- 64,156	3	205,768
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	58,405- 73,553	1	71,963
5181	ARCHITECT	D 740	21215	58,405- 91,573	4	317,235
5211	CUSTOMER INFORMATION REP	X 740	60888	56,680- 80,704	73	2,839,218

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
5231	SUPERVISOR OF MECHANICAL	D 740	34216	42,703- 57,629	1	72,498
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	42,241- 58,572	1	53,285
5241	ASSISTANT ARCHITECT	D 740	21210	49,201- 64,196	1	66,551
5401	SUPERVISOR CARPENTER	D 740	92071	40,486- 58,798	1	77,190
5676	MOTOR VEHICLE OPERATOR	D 740	91212	35,826- 38,919	1	39,085
5688	SERVICE INSPECTOR (BOARD	D 740	33761	28,197- 34,058	6	198,435
5689	TRANSPORTATION INSPECTOR	D 740	35115	32,701- 40,493	1	36,732
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	47,257- 65,802	1	52,495
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	1	57,164
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	103	5,741,383
5791	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	18	563,384
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	9	261,566
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	268	10,146,105
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	30	1,513,838
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	25,414- 48,970	82	3,151,101
5841	BOOKKEEPER	D 740	40526	33,067- 43,130	41	1,462,580
5846	NOT USED	D 740	95050	46,343-150,148	51	2,307,122
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	144,820
5856	NOT USED	D 740	95050	46,343-150,148	5	225,877
5881	ASSISTANT STOCK HANDLER	D 740	12207	27,515- 36,704	5	208,027
5926	ADMINISTRATIVE COMMUNITY	D 740	10011	46,343-150,148	9	775,871
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	27	1,451,359
5946	COMMUNITY ASSOCIATE	D 740	56057	26,998- 47,817	14	523,237
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	1	40,484
5996	COMMUNITY ASSISTANT	X 740	56056	22,907- 31,624	5	153,941
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	45,758-196,574	1	86,401
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	51,259- 62,166	1	64,638
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	3	151,483
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	13	765,734
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	324,850
6296	**QUALITY ASSURANCE SPECI	D 740	34183	41,812- 51,832	11	440,715
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	5	232,498
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	20	1,045,174
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	14	740,446
6546	COMPUTER AIDE	D 740	13620	35,335- 49,387	11	437,048
6561	COMPUTER SERVICE TECHNICI	D 740	13615	35,335- 49,987	25	1,045,411
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	21	1,277,842
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	125	10,796,322
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	57,406- 84,035	20	1,301,953
6646	TELECOMMUNICATION MANAGER	D 740	82984	45,758-196,574	4	377,615
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	37,405- 67,853	15	1,078,023

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
6696	TELECOMMUNICATIONS ASSOCI	D 740	20243	37,405-	67,853	1	45,747
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	44,030-	63,421	10	474,994
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						2,111	140,880,523
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	2	388,838
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-	141,831	1	157,306
2206	ASSISTANT SUPERINTENDENT	D 740	E0711	45,758-	196,574	23	3,491,137
2316	DIRECTOR	Q 742	SUDIQ	68,065-	105,548	1	126,572
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	65,216-	115,000	114	12,636,997
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-	120,710	3	205,374
2481	PRINCIPAL	Q 742	SUPLQ	90,488-	125,737	1	128,662
2511	PRINCIPAL ASSIGNED	D 740	E0781	-	-	8	1,059,516
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-	120,000	3	259,157
2571	ASSISTANT PRINCIPAL	Q 742	SUAPQ	79,357-	101,981	1	104,135
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	87,069-	105,421	1	114,105
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	-	1	84,793
2901	GUIDANCE COUNSELOR ASSD	E D 740	E0774	-	-	5	440,658
3001	TEACHER	Q 740	TRTRQ	37,016-	89,355	6	507,162
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016-	89,355	29	2,574,304
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	37,016-	85,748	1	95,285
3101	TEACHER SPECIAL ED ASSIGN	Q 740	E0778	-	-	3	285,855
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256-	53,186	1	50,469
6061	ANNUAL ED PARA	Q 744	AREPP	18,203-	27,746	3	94,967
SUBTOTAL FOR OBJECT 005						209	23,200,555

POSITION SCHEDULE FOR U/A 453						2,320	164,081,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-235	-16,620,282
TOTAL FOR U/A 453						2,085	147,460,796

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	1		9,015,000	4		9,015,000	3	
		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		29,829,802	11		19,329,802		10,500,000-
		685 PROF SERV DIRECT EDUC SERV	13		6,341,383	13		6,341,383		
		686 PROF SERV OTHER			792,128			792,128		
		689 PROF SERV CURRIC & PROF DEVEL			350,000			350,000		
	SUBTOTAL FOR CNRCTL SVCS		28		55,212,314	31		44,712,314	3	10,500,000-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			875					875-
	SUBTOTAL FOR FXD MIS CHGS				875					875-
	SUBTOTAL FOR BUDGET CODE 1048			28	58,304,736	31		47,803,861	3	10,500,875-
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 - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# 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	16	1,717,705	26	1,717,705	10	
SUBTOTAL FOR CNTRCTL SVCS				31	3,776,196	41	3,776,196	10	
SUBTOTAL FOR BUDGET CODE 1720				31	6,111,180	41	6,111,180	10	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700				700-
SUBTOTAL FOR SUPPLYS&MATL					700				700-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,543				3,543-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
SUBTOTAL FOR OTHR SER&CHR					3,843				3,843-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		11,550				11,550-
SUBTOTAL FOR CNTRCTL SVCS					11,550				11,550-
SUBTOTAL FOR BUDGET CODE 2145					16,093				16,093-
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,581,790		1,235,443		1,346,347-
SUBTOTAL FOR SUPPLYS&MATL					2,581,790		1,235,443		1,346,347-
SUBTOTAL FOR BUDGET CODE 7100					2,581,790		1,235,443		1,346,347-
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,640,000				4,640,000-
SUBTOTAL FOR SUPPLYS&MATL					4,640,000				4,640,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200		5,200		
SUBTOTAL FOR PROPTY&EQUIP					5,200		5,200		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,717		28,717		
			402 TELEPHONE & OTHER COMMUNICATNS		8,706		8,706		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		39,923		39,923		
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	4,015	3	4,015		
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS	4	106,619	4	106,619		
			685 PROF SERV DIRECT EDUC SERV	8	110,000	8	110,000		
			686 PROF SERV OTHER	1	1,945	1	1,945		
			SUBTOTAL FOR CNTRCTL SVCS	17	225,579	17	225,579		
70	FXD	MIS CHGS	794 TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 7105	17	4,910,703	17	270,703		4,640,000-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,067		50,067		90,000-
			SUBTOTAL FOR SUPPLYS&MATL		140,067		50,067		90,000-
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	265,131	1	175,131		90,000-
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,635,988		4,897,373		3,261,385
			SUBTOTAL FOR SUPPLYS&MATL		1,635,988		4,897,373		3,261,385
			SUBTOTAL FOR BUDGET CODE 7199		1,635,988		4,897,373		3,261,385

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7201 DEPUTY CHANCELLOR FOR OPERATIONS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					12,320		12,320
	SUBTOTAL FOR SUPPLYS&MATL				12,320			12,320		12,320
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					30,045		30,045
	SUBTOTAL FOR PROPTY&EQUIP				30,045			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		155,388
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2		2		4,762		4,762
		612	OFFICE EQUIPMENT MAINTENANCE	2		2		950		950
		615	PRINTING CONTRACTS	1		1		8,299		8,299
		622	TEMPORARY SERVICES	1		1		10,960		10,960
		682	PROF SERV LEGAL SERVICES			2		30,000	2	30,000
		685	PROF SERV DIRECT EDUC SERV	1		1		2,105		2,105
		686	PROF SERV OTHER					19,999		19,999
	SUBTOTAL FOR CNTRCTL SVCS			7	77,075		9	77,075		2
	SUBTOTAL FOR BUDGET CODE 7201				7	274,828		9		274,828
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					33,416		33,416
	SUBTOTAL FOR SUPPLYS&MATL				33,416			33,416		33,416
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					11,791		11,791
	SUBTOTAL FOR PROPTY&EQUIP				11,791			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		97,177
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1		2,000		2,000
		612	OFFICE EQUIPMENT MAINTENANCE	1		1		200		200
		613	DATA PROCESSING EQUIPMENT					2,800		2,800
		615	PRINTING CONTRACTS					7,063		7,063
		622	TEMPORARY SERVICES	1		1		13,000		13,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV	1	1	1	1			
		686 PROF SERV OTHER	6	32,606	6	32,606			
		SUBTOTAL FOR CNTRCTL SVCS	10	57,670	10	57,670			
		SUBTOTAL FOR BUDGET CODE 7205	10	200,054	10	200,054			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,601,985		3,601,985			
		SUBTOTAL FOR SUPPLYS&MATL		3,601,985		3,601,985			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,099,884		2,099,884			
		SUBTOTAL FOR PROPTY&EQUIP		2,099,884		2,099,884			
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		27,244					27,244-
		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		1,532,238		1,504,994			27,244-
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		702,500			
		622 TEMPORARY SERVICES	3	1,071,470	15	1,071,470	12		
		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		11,040,996		9,040,996			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	18,016,009	21	16,016,009	12		2,000,000-
		SUBTOTAL FOR BUDGET CODE 7207	9	25,250,116	21	23,222,872	12		2,027,244-
BUDGET CODE: 7208 OFFICE OF THE CHANCELLOR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		190					190-
		SUBTOTAL FOR SUPPLYS&MATL		190					190-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,050		10,000			1,050-
		SUBTOTAL FOR PROPTY&EQUIP		11,050		10,000			1,050-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 7208		15,240		10,000	5,240-
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		168,152		168,277	125
		SUBTOTAL FOR SUPPLYS&MATL		168,152		168,277	125
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	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125			125-
		SUBTOTAL FOR FXD MIS CHGS		125			125-
		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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		125					125-
SUBTOTAL FOR FXD MIS CHGS					125				125-
SUBTOTAL FOR BUDGET CODE 7214					4,790,694			4,790,569	125-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		73,880		73,880			
SUBTOTAL FOR SUPPLYS&MATL					73,880			73,880	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		214,677		214,677			
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,506		22,506			
SUBTOTAL FOR OTHR SER&CHR					245,183			245,183	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	7,000	2	7,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	27,000	2	27,000			
		615 PRINTING CONTRACTS	2	92,000	2	92,000			
		622 TEMPORARY SERVICES	2	44,377	2	44,377			
		685 PROF SERV DIRECT EDUC SERV	7	288,725	7	288,725			
		686 PROF SERV OTHER	1	25,000	1	25,000			
		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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210	
		402 TELEPHONE & OTHER COMMUNICATNS		2,500		2,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		9,710		9,710	
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		622 TEMPORARY SERVICES	1	11,319	1	11,319	
		SUBTOTAL FOR CNTRCTL SVCS	2	18,319	2	18,319	
		SUBTOTAL FOR BUDGET CODE 7221	2	49,029	2	49,029	
BUDGET CODE: 7239 Partnership Support Organization							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		724,287			724,287-
		SUBTOTAL FOR SUPPLYS&MATL		724,287			724,287-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		90,000			90,000-
		SUBTOTAL FOR PROPTY&EQUIP		90,000			90,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,500			7,500-
		402 TELEPHONE & OTHER COMMUNICATNS		12,500			12,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		93,500			93,500-
		SUBTOTAL FOR OTHR SER&CHR		113,500			113,500-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		1,200			1,200-
		615 PRINTING CONTRACTS		50,000			50,000-
		622 TEMPORARY SERVICES		15,000			15,000-
		681 PROF SERV ACCTING & AUDITING		110,000			110,000-
		685 PROF SERV DIRECT EDUC SERV		458,969			458,969-
		686 PROF SERV OTHER		174,055			174,055-
		689 PROF SERV CURRIC & PROF DEVEL		808,656			808,656-
		SUBTOTAL FOR CNTRCTL SVCS		1,617,880			1,617,880-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 7239		2,545,917			2,545,917-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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					
		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		255,655			255,655
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		2,852,526			2,852,526
		SUBTOTAL FOR CNTRCTL SVCS	2	6,260,817	2		6,260,817
		SUBTOTAL FOR BUDGET CODE 7251	2	7,331,362	2		7,331,362
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		47,215			47,215
		SUBTOTAL FOR SUPPLYS&MATL		47,215			47,215
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		20,811			20,811
		337 BOOKS-OTHER		177			177
		338 LIBRARY BOOKS		500			500
		SUBTOTAL FOR PROPTY&EQUIP		21,488			21,488
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		47,485			47,485
		402 TELEPHONE & OTHER COMMUNICATNS		2,292			2,292
		451 NON OVERNIGHT TRVL EXP-GENERAL		593			593
		SUBTOTAL FOR OTHR SER&CHR		50,370			50,370
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	3,840	1		3,840
		602 TELECOMMUNICATIONS MAINT	1	2,000	1		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	18,274	2		18,274

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		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			
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,090					3,090-
		SUBTOTAL FOR FXD MIS CHGS		3,090					3,090-
		SUBTOTAL FOR BUDGET CODE 7253	8	269,606	8	266,516			3,090-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,283					8,283-
		SUBTOTAL FOR SUPPLYS&MATL		8,283					8,283-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500					2,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,000					11,000-
		402 TELEPHONE & OTHER COMMUNICATNS		15,300					15,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		73,809					73,809-
		SUBTOTAL FOR OTHR SER&CHR		100,109					100,109-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,500					1,500-
		612 OFFICE EQUIPMENT MAINTENANCE		588					588-
		622 TEMPORARY SERVICES		19,623					19,623-
		684 PROF SERV COMPUTER SERVICES		11,200					11,200-
		686 PROF SERV OTHER			2	1	2		1
		SUBTOTAL FOR CNTRCTL SVCS		32,911	2	1	2		32,910-
		SUBTOTAL FOR BUDGET CODE 7255		143,803	2	1	2		143,802-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		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 OTHER SER&CHR		41,406		41,406		
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES	1	2,557	1	2,557		
		682	PROF SERV LEGAL SERVICES		619,559		619,559		
		684	PROF SERV COMPUTER SERVICES		2,620		2,620		
		685	PROF SERV DIRECT EDUC SERV	38	529,295	38	529,295		
			SUBTOTAL FOR CNTRCTL SVCS	39	1,154,031	39	1,154,031		
			SUBTOTAL FOR BUDGET CODE 7259	39	1,231,173	39	1,231,173		
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			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,668		8,668		
			SUBTOTAL FOR OTHER 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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		20,931		20,931		
		402	TELEPHONE & OTHER COMMUNICATNS		5,925		5,925		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
			SUBTOTAL FOR OTHER 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			OTHER 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 OTHER SER&CHR		130,445		130,445		
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		45,612		45,612		
		612	OFFICE EQUIPMENT MAINTENANCE		2,715		2,715		
		622	TEMPORARY SERVICES		12,519		12,519		
		682	PROF SERV LEGAL SERVICES	18	1,994,572	18	1,994,572		
			SUBTOTAL FOR CNTRCTL SVCS	18	2,055,418	18	2,055,418		
			SUBTOTAL FOR BUDGET CODE 7265	18	2,508,856	18	2,508,856		
BUDGET CODE: 7281 Office of School Health									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,500,719		495,719		4,005,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,500,719		495,719		4,005,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		960,000				960,000-
		337	BOOKS-OTHER		13,390		13,390		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					973,390			13,390	960,000-
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			407,203	82,500-
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	7,114,060	50	2,066,560		5,047,500-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,099,909		1,099,909			2,000,000-
SUBTOTAL FOR SUPPLYS&MATL					3,099,909			1,099,909	2,000,000-
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			
		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	968,237		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			7,217			7,217		
		SUBTOTAL FOR FXD MIS CHGS			7,217			7,217		
		SUBTOTAL FOR BUDGET CODE 7301		12	4,327,076		12	2,327,076		2,000,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,653			4,653		
		SUBTOTAL FOR SUPPLYS&MATL			4,653			4,653		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			7,000		
		SUBTOTAL FOR OTHR SER&CHR			7,000			7,000		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1,000			1,000		
		686 PROF SERV OTHER			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			6,000			6,000		
		SUBTOTAL FOR BUDGET CODE 7305			17,653			17,653		
BUDGET CODE: 7315 RECRUITMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			159,021			159,021		
		SUBTOTAL FOR SUPPLYS&MATL			159,021			159,021		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,335			1,335		
		SUBTOTAL FOR PROPTY&EQUIP			1,335			1,335		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			817,865			817,865		
		402 TELEPHONE & OTHER COMMUNICATNS			56,369			56,369		
		414 RENTALS - LAND BLDGS & STRUCTS			24,000			24,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			900,234			900,234		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4	10,000		4	10,000		
		685 PROF SERV DIRECT EDUC SERV		23	280,151		23	280,151		
		686 PROF SERV OTHER			14,181,667			14,181,667		
		SUBTOTAL FOR CNTRCTL SVCS		27	14,471,818		27	14,471,818		
		SUBTOTAL FOR BUDGET CODE 7315		27	15,532,408		27	15,532,408		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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			
SUBTOTAL FOR OTHR SER&CHR					21,000				21,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1	15,000			
		622 TEMPORARY SERVICES	1	14,790	1	14,790			
SUBTOTAL FOR CNTRCTL SVCS				2	29,790	2			29,790
SUBTOTAL FOR BUDGET CODE 7415				2	577,825	2			577,825
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		163,429		163,429			
SUBTOTAL FOR SUPPLYS&MATL					163,429				163,429
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,387		41,387			
		337 BOOKS-OTHER		1		1			
SUBTOTAL FOR PROPTY&EQUIP					41,388				41,388
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		231,573		231,573			
		402 TELEPHONE & OTHER COMMUNICATNS		1,700		1,700			
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,355		65,355			
SUBTOTAL FOR OTHR SER&CHR					298,628				298,628
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100	1	100			
		612 OFFICE EQUIPMENT MAINTENANCE	2	41,467	2	41,467			
		622 TEMPORARY SERVICES	1	18,499	1	18,499			
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870			
SUBTOTAL FOR CNTRCTL SVCS				4	83,936	4			83,936
SUBTOTAL FOR BUDGET CODE 7433				4	587,381	4			587,381

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		424,875			424,875-
		400 CONTRACTUAL SERVICES-GENERAL		682,647		142,647	540,000-
		402 TELEPHONE & OTHER COMMUNICATNS		34,195		34,195	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750	
	SUBTOTAL FOR OTHR SER&CHR			1,156,467		191,592	964,875-
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		1,125			1,125-
	SUBTOTAL FOR FXD MIS CHGS			1,125			1,125-
	SUBTOTAL FOR BUDGET CODE 7435		16	2,243,137	16	1,277,137	966,000-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		903,933		903,933	
	SUBTOTAL FOR SUPPLYS&MATL			903,933		903,933	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,355		74,355	
	SUBTOTAL FOR PROPTY&EQUIP			74,355		74,355	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,879		3,879	
		402 TELEPHONE & OTHER COMMUNICATNS		30,064		30,064	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000	
	SUBTOTAL FOR OTHR SER&CHR			51,943		51,943	
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,225			5,225-
		SUBTOTAL FOR FXD MIS CHGS		5,225			5,225-
		SUBTOTAL FOR BUDGET CODE 7701	6	1,155,592	6	1,150,367	5,225-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,666		44,666	
		SUBTOTAL FOR SUPPLYS&MATL		44,666		44,666	
40 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		22,280,276		10,120,910	12,159,366-
		199 DATA PROCESSING SUPPLIES		500,000		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		22,780,276		10,620,910	12,159,366-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000,000		5,000,000	
		337 BOOKS-OTHER		5,150		5,150	
		SUBTOTAL FOR PROPTY&EQUIP		5,005,150		5,005,150	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331	
	042001	40X CONTRACTUAL SERVICES-GENERAL		33,765			33,765-
	125001	40X CONTRACTUAL SERVICES-GENERAL		5,265			5,265-
	127001	40X CONTRACTUAL SERVICES-GENERAL		53,659			53,659-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		7,612,966		11,763,332	4,150,366

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		1,690,243		390,243		1,300,000-
			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		13,182,226		15,939,903		2,757,677
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	3,096,950	1	3,096,950		
			608 MAINT & REP GENERAL	1	3,042,000	1	3,042,000		
			612 OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108		
			613 DATA PROCESSING EQUIPMENT	10	5,168,575	10	5,168,575		
			615 PRINTING CONTRACTS	3	595,202	3	595,202		
			622 TEMPORARY SERVICES	6	2,703,319	6	2,703,319		
			684 PROF SERV COMPUTER SERVICES	11	11,560,070	11	8,560,070		3,000,000-
			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	26,684,828	44	23,684,828		3,000,000-
			SUBTOTAL FOR BUDGET CODE 7719	44	67,652,480	44	55,250,791		12,401,689-
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		239,600		3,144		236,456-
			SUBTOTAL FOR SUPPLYS&MATL		239,600		3,144		236,456-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		50,000				50,000-
			SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		74,500		5,539		68,961-
			402 TELEPHONE & OTHER COMMUNICATNS		15,522		10,000		5,522-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		96,022		15,539		80,483-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		380,000				380,000-
	684 PROF SERV COMPUTER SERVICES		297,634				297,634-
	686 PROF SERV OTHER		4,000				4,000-
	SUBTOTAL FOR CNTRCTL SVCS		681,634				681,634-
	SUBTOTAL FOR BUDGET CODE 7731		1,067,256		18,683		1,048,573-
TOTAL FOR		369	238,513,431	398	198,987,096	29	39,526,335-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		369	238,513,431	398	198,987,096	29	39,526,335-

EXECUTIVE BUDGET - FY09
 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	8,271,420	238,513,431	11,783,663	198,987,096	39,526,335-
FINANCIAL PLAN SAVINGS APPROPRIATION		238,513,431		198,987,096	39,526,335-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,548,865		121,492,865	36,056,000-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		49,239,599		45,769,264	3,470,335-
FEDERAL - C.D.					
FEDERAL - OTHER		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		238,513,431		198,987,096	39,526,335-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		752,593,605		839,408,110	86,814,505
		063 DISABILITY BENEFITS INSURANCE		348,000		477,398	129,398
		065 SOCIAL SECURITY CONTRIBUTIONS		623,324,047		669,341,206	46,017,159
		066 UNEMPLOYMENT INSURANCE		12,826,052		18,200,131	5,374,079
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		303,997,001		256,024,179	47,972,822-
		081 ANNUITY CONTRIBUTIONS		14,880,451		22,043,645	7,163,194
		085 AWARDS/EXPENSES-WORKMENS COMP		17,415,115		24,598,753	7,183,638
		SUBTOTAL FOR FRINGE BENES		1,725,384,271		1,830,093,422	104,709,151
		SUBTOTAL FOR BUDGET CODE 0990		1,725,384,271		1,830,093,422	104,709,151
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		261,663,144		274,491,435	12,828,291
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		115,834,336		120,607,336	4,773,000
		SUBTOTAL FOR FRINGE BENES		377,497,480		395,098,771	17,601,291
		SUBTOTAL FOR BUDGET CODE 0991		377,497,480		395,098,771	17,601,291
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		38,857,256		39,285,213	427,957
		065 SOCIAL SECURITY CONTRIBUTIONS		11,582,660		12,396,194	813,534
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		57,006,874		58,248,365	1,241,491
		SUBTOTAL FOR BUDGET CODE 0992		57,006,874		58,248,365	1,241,491
		TOTAL FOR		2,159,888,625		2,283,440,558	123,551,933
		TOTAL FOR FRINGE BENEFITS - PS		2,159,888,625		2,283,440,558	123,551,933

EXECUTIVE BUDGET - FY09
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		2,159,888,625		2,283,440,558	123,551,933
FINANCIAL PLAN SAVINGS APPROPRIATION		2,159,888,625		2,283,440,558	123,551,933

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,081,849,302		2,075,146,213	6,703,089-
OTHER CATEGORICAL		12,165,000		15,165,000	3,000,000
CAPITAL FUNDS - I.F.A.					
STATE		61,651,345		193,129,345	131,478,000
FEDERAL - C.D.					
FEDERAL - OTHER		4,222,978			4,222,978-
INTRA-CITY SALES					
TOTAL		2,159,888,625		2,283,440,558	123,551,933

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	76,835,913	257	95,612,631	18,776,718
				SUBTOTAL FOR CNTRCTL SVCS	257	76,835,913	257	95,612,631	18,776,718
				SUBTOTAL FOR BUDGET CODE 2140	257	76,835,913	257	95,612,631	18,776,718
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	367,761,638	119	364,850,519	2,911,119-
			685	PROF SERV DIRECT EDUC SERV	426	176,892,959	426	193,033,308	16,140,349
				SUBTOTAL FOR CNTRCTL SVCS	545	544,654,597	545	557,883,827	13,229,230
				SUBTOTAL FOR BUDGET CODE 2142	545	544,654,597	545	557,883,827	13,229,230
				TOTAL FOR	802	621,490,510	802	653,496,458	32,005,948
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	802	621,490,510	802	653,496,458	32,005,948

EXECUTIVE BUDGET - FY09
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		621,490,510		653,496,458	32,005,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION		621,490,510		653,496,458	32,005,948

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		184,203,750		180,548,104	3,655,646-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		436,968,790		472,630,384	35,661,594
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		621,490,510		653,496,458	32,005,948

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	232,287,395	1	302,533,136	70,245,741
		SUBTOTAL FOR CNTRCTL SVCS	1	232,287,395	1	302,533,136	70,245,741
		SUBTOTAL FOR BUDGET CODE 2124	1	232,287,395	1	302,533,136	70,245,741
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	226,752,737	67	233,886,047	7,133,310
		SUBTOTAL FOR CNTRCTL SVCS	85	227,743,733	85	234,877,043	7,133,310
		SUBTOTAL FOR BUDGET CODE 2125	85	227,743,733	85	234,877,043	7,133,310
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	59,940,662	26	58,952,420	988,242-
		SUBTOTAL FOR CNTRCTL SVCS	39	60,709,350	39	59,721,108	988,242-
		SUBTOTAL FOR BUDGET CODE 2126	39	60,709,350	39	59,721,108	988,242-
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		33,359,969		35,395,075	2,035,106
		SUBTOTAL FOR CNTRCTL SVCS		33,359,969		35,395,075	2,035,106
		SUBTOTAL FOR BUDGET CODE 2127		33,359,969		35,395,075	2,035,106
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 - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2128				26,805,241		26,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60		CNTRCTL SVCS		10,397,485		10,397,485	
		670 PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		10,397,485	
SUBTOTAL FOR CNTRCTL SVCS				10,397,485		10,397,485	
70		FXD MIS CHGS		4,041,491		4,041,491	
		718 PMNT SPEC SCHOOL HANDICAP CHLD		4,041,491		4,041,491	
SUBTOTAL FOR FXD MIS CHGS				4,041,491		4,041,491	
SUBTOTAL FOR BUDGET CODE 2183				14,438,976		14,438,976	
TOTAL FOR			125	595,344,664	125	673,770,579	78,425,915
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P			125	595,344,664	125	673,770,579	78,425,915

EXECUTIVE BUDGET - FY09
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		595,344,664		673,770,579	78,425,915
FINANCIAL PLAN SAVINGS					
APPROPRIATION		595,344,664		673,770,579	78,425,915

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		552,979,494		560,895,479	7,915,985
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,365,170		112,875,100	70,509,930
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		595,344,664		673,770,579	78,425,915

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				
		SUBTOTAL FOR SUPPLYS&MATL				4,409,000	4,409,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,221,000-
			337	BOOKS-OTHER		16,247,770	16,247,770	
			338	LIBRARY BOOKS		2,069,760	2,069,760	
		SUBTOTAL FOR PROPTY&EQUIP				21,538,530	18,317,530	3,221,000-
		SUBTOTAL FOR BUDGET CODE 2129				25,947,530	22,726,530	3,221,000-
BUDGET CODE: 2130 FIT PAYMENTS								
70		FXD MIS CHGS	793	PMNTS FASHION INSTITUT TECHNOL		38,919,555	37,946,566	972,989-
		SUBTOTAL FOR FXD MIS CHGS				38,919,555	37,946,566	972,989-
		SUBTOTAL FOR BUDGET CODE 2130				38,919,555	37,946,566	972,989-
		TOTAL FOR				64,867,085	60,673,096	4,193,989-
		TOTAL FOR NPS & FIT PMTS - OTPS				64,867,085	60,673,096	4,193,989-

EXECUTIVE BUDGET - FY09
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		64,867,085		60,673,096	4,193,989-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,867,085		60,673,096	4,193,989-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,646,085		60,673,096	972,989-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		3,221,000			3,221,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,867,085		60,673,096	4,193,989-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	62,998,917	10	62,743,387	255,530-
		005 FULL TIME PEDAGOGICAL PRSONNEL	454	544,109,702	454	451,011,529	93,098,173-
		SUBTOTAL FOR F/T SALARIED	464	607,108,619	464	513,754,916	93,353,703-
03 UNSALARIED		031 UNSALARIED		3,945,944		3,945,944	
		SUBTOTAL FOR UNSALARIED		3,945,944		3,945,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375,615		1,375,615	
		SUBTOTAL FOR ADD GRS PAY		1,375,615		1,375,615	
		SUBTOTAL FOR BUDGET CODE 8800	464	612,430,178	464	519,076,475	93,353,703-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	1,510,149	500	1,510,149	
		SUBTOTAL FOR F/T SALARIED	544	5,170,892	544	5,170,892	
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES		2,769,000		2,769,000	
		SUBTOTAL FOR UNSALARIED		3,178,333		3,178,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,061		17,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		SUBTOTAL FOR ADD GRS PAY		523,293		523,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	9,994,078	544	9,994,078	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		142,539,469		172,043,646			29,504,177
SUBTOTAL FOR F/T SALARIED					142,539,469		172,043,646		29,504,177
SUBTOTAL FOR BUDGET CODE 8817					142,539,469		172,043,646		29,504,177
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514			
SUBTOTAL FOR F/T SALARIED				125	2,000,869	125	2,000,869		
03 UNSALARIED		031 UNSALARIED		852,250		852,250			
SUBTOTAL FOR UNSALARIED					852,250		852,250		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,343		5,343			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		091 PAYMENTS PER SESSION		65,933		65,933			
SUBTOTAL FOR ADD GRS PAY					76,476		76,476		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
SUBTOTAL FOR FRINGE BENES					2,718,665		2,718,665		
SUBTOTAL FOR BUDGET CODE 8830				125	5,648,260	125	5,648,260		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	608	434,594	608	434,594			
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,606	18,287,029	7,605	18,240,317		1-	46,712-
SUBTOTAL FOR F/T SALARIED				8,214	18,721,623	8,213	18,674,911	1-	46,712-
03 UNSALARIED		031 UNSALARIED		13,428,468		13,428,468			
SUBTOTAL FOR UNSALARIED					13,428,468		13,428,468		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,258		34,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PAYMENTS PER SESSION		28,924,610		28,924,610			
		SUBTOTAL FOR ADD GRS PAY		37,519,064		37,519,064			
06		FRINGE BENES							
		062 HEALTH INSURANCE PLAN CITY EMP		181,280,896		181,441,185			160,289
		065 SOCIAL SECURITY CONTRIBUTIONS		61,773,294		61,769,721			3,573-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,346,843		54,345,280			1,563-
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
		SUBTOTAL FOR FRINGE BENES		302,081,590		302,236,743			155,153
		SUBTOTAL FOR BUDGET CODE 8843	8,214	371,750,745	8,213	371,859,186	1-		108,441
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		84		84			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		555		555			
		SUBTOTAL FOR BUDGET CODE 8844	36	27,057	36	27,057			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	197	5,240,129	197	5,240,129			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	79,728,034	3,273	79,728,034			
		SUBTOTAL FOR F/T SALARIED	3,470	84,968,163	3,470	84,968,163			
03		UNSALARIED							
		031 UNSALARIED		4,519,942		4,519,942			
		SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			
04		ADD GRS PAY							
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PAYMENTS PER SESSION		899,208		899,208			
		SUBTOTAL FOR ADD GRS PAY		950,904		950,904			
06		FRINGE BENES							
		081 ANNUITY CONTRIBUTIONS		137,291		137,291			
		SUBTOTAL FOR FRINGE BENES		137,291		137,291			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8848			3,470	90,576,300	3,470	90,576,300		
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112		
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	89,860,325	2,360	89,860,325		
SUBTOTAL FOR F/T SALARIED			2,459	90,931,437	2,459	90,931,437		
03 UNSALARIED		031 UNSALARIED		118,503		118,503		
SUBTOTAL FOR UNSALARIED				118,503		118,503		
04 ADD GRS PAY		047 OVERTIME		1,797		1,797		
SUBTOTAL FOR ADD GRS PAY				1,797		1,797		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018		
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839		
		066 UNEMPLOYMENT INSURANCE		1,314		1,314		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495		
		081 ANNUITY CONTRIBUTIONS		2,802		2,802		
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528		
SUBTOTAL FOR FRINGE BENES				228,996		228,996		
SUBTOTAL FOR BUDGET CODE 8870			2,459	91,280,733	2,459	91,280,733		
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	9,817,770	329	9,817,770		
		005 FULL TIME PEDAGOGICAL PRSONNEL	889	346,693	890	346,693	1	
SUBTOTAL FOR F/T SALARIED			1,218	10,164,463	1,219	10,164,463	1	
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		503,947		503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		1,041,555		1,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	1,218	19,003,320	1,219	19,003,320	1
TOTAL FOR			16,530	1,343,250,140	16,530	1,279,509,055	63,741,085-
TOTAL FOR CATEGORICAL PROGRAMS - PS			16,530	1,343,250,140	16,530	1,279,509,055	63,741,085-

EXECUTIVE BUDGET - FY09
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	16,530	1,343,250,140	16,530	1,279,509,055	63,741,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16,530	1,343,250,140	16,530	1,279,509,055	63,741,085-

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		375,019,445		355,832,313	19,187,132-
FEDERAL - C.D.					
FEDERAL - OTHER		948,628,673		904,074,720	44,553,953-
INTRA-CITY SALES		5,533,107		5,533,107	
TOTAL		1,343,250,140		1,279,509,055	63,741,085-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					EXECUTIVE BUDGET FY09	

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	6	512,749
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	4	396,498
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	61,157- 79,182	1	62,380
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	68,685
4081	RESEARCH ASSISTANT	D 740	60910	39,159- 51,526	4	179,305
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	60,089
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	8	467,788
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	11	644,017
4656		D 740	12121	39,248- 69,164	1	46,781
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	472	22,610,323
4729	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	3	153,380
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	28,911- 46,082	1	43,482
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	26,058- 42,966	2	79,208
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	24	2,390,650
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	7	604,467
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	42,390- 69,678	7	548,701
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	10	687,293
4786	EDUCATION OFFICER	D 740	12633	32,295- 53,082	26	1,487,060
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	71,072
4986	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	1	58,855
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	1	54,955
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	42,510- 69,924	11	528,556
5791	OFFICE MACHINE AIDE	D 740	11702	25,414- 35,804	1	26,431
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 48,970	13	484,865
5816	STENOGRAPHER/SECRETARY	D 740	10206	19,580- 32,935	18	648,633
5846	NOT USED	D 740	95050	46,343-150,148	3	125,595
5851	STOCK WORKER	D 740	12200	24,233- 40,159	1	35,590
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	3	160,894
5936	COMMUNITY COORDINATOR	D 740	56058	43,894- 62,950	2	112,271
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	1	53,423
5946	*WORD PROCESSOR (LEVEL 1	D 740	10302	26,268- 44,189	4	137,243
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	44,162- 62,769	1	53,580
6566	SUPERVISING COMPUTER SERV	D 740	13616	52,988- 68,652	8	468,651
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	70,641-102,653	1	73,467
SUBTOTAL FOR OBJECT 001					662	34,434,807
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2036	COMMUNITY SUPERTINDENT	Q 742	SUYDQ	160,217-173,349	1	177,698

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	2	314,612
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	6	837,680
2296	DIRECTOR	Q 740	SUDIQ	68,065-105,548	4	438,908
2366	EDUCATION ADMINISTRATOR	Q 740	E0770	-	158	16,774,926
2451	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	2	266,658
2481	PRINCIPAL	Q 742	SUPLQ	90,488-125,737	1	141,782
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	79,357-101,981	46	4,377,134
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	34	3,700,487
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	88,398-104,620	2	231,217
2564	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	10	828,376
2701	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	1	112,462
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	6	549,752
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	87,069-105,421	3	368,732
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	43,845- 85,293	251	21,053,655
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	43,845- 85,293	135	10,509,465
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	37,166- 84,106	5	432,589
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	543	40,310,649
2931	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	30	2,123,856
3001	TEACHER	Q 740	TRTRQ	37,016- 89,355	5,471	395,391,342
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	37,016- 89,355	124	9,775,080
3091	TEACHER	Q 742	TRTRQ	37,016- 89,355	634	47,861,450
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	37,016- 89,355	138	9,296,707
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	37,016- 89,355	138	9,532,455
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	37,016- 89,355	347	24,100,007
3266	TEACHER TRAINER	Q 740	TRTTQ	37,016- 89,355	11	939,077
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	66,406- 71,397	3	240,063
3351	ADULT EDUCATION TEACHER	Q 740	AETRQ	18,508- 94,771	174	12,638,210
3411	PEDAGOGIC MANAGERS	Q 740	SUYUQ	-	18	746,622
3491	SCHOOL SECRETARY	Q 740	E0121	-	8	413,782
6061	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,591	45,894,984
6062	ANNUAL ED PARA	Q 744	AREPP	18,203- 27,746	1,509	42,753,696
SUBTOTAL FOR OBJECT 005					11,406	703,134,113

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 481				12,068	737,568,920
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4,462	272,707,368
	TOTAL FOR U/A 481				16,530	1,010,276,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS											
10			SUPPLYS&MATL	100		41,066,290			29,381,128		11,685,162-
				199		3,500,000			3,500,000		
			SUBTOTAL FOR SUPPLYS&MATL			44,566,290			32,881,128		11,685,162-
30			PROPTY&EQUIP	300		6,000					6,000-
			SUBTOTAL FOR PROPTY&EQUIP			6,000					6,000-
40			OTHR SER&CHR	499		49,977,359			17,085,800		32,891,559-
			SUBTOTAL FOR OTHR SER&CHR			49,977,359			17,085,800		32,891,559-
			SUBTOTAL FOR BUDGET CODE 8800			94,549,649			49,966,928		44,582,721-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN											
10			SUPPLYS&MATL	100		1,685,950			1,685,950		
				130		205,048			205,048		
			SUBTOTAL FOR SUPPLYS&MATL			1,890,998			1,890,998		
30			PROPTY&EQUIP	300		1,198,971			1,198,971		
				337		90,356			90,356		
			SUBTOTAL FOR PROPTY&EQUIP			1,289,327			1,289,327		
40			OTHR SER&CHR	400		277,647			277,647		
				402		1,286,966			1,286,966		
				451		103,224			103,224		
				452		99,174			99,174		
				453		40,600			40,600		
			SUBTOTAL FOR OTHR SER&CHR			1,807,611			1,807,611		
60			CNRCTL SVCS	602		8,013,001	51		8,013,001		
				612		156,153	14		156,153		
				613		2,501	1		2,501		
				615		1	1		1		
				622		484,453	8		484,453		
				633		130,326	10		130,326		
				684		29,800	1		29,800		
				685		151,038,365	108		151,038,365		
				686		170,600	5		170,600		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	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			66,218,179			66,105,738		112,441-
		SUBTOTAL FOR SUPPLYS&MATL			66,218,179			66,105,738		112,441-
40		OTHR SER&CHR 068001 40X CONTRACTUAL SERVICES-GENERAL			9,996,000			10,000,000		4,000
		SUBTOTAL FOR OTHR SER&CHR			9,996,000			10,000,000		4,000
		SUBTOTAL FOR BUDGET CODE 8817			76,214,179			76,105,738		108,441-
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 - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		43,638,648			43,530,207		108,441-
		109	FUEL OIL		300			300		
		110	FOOD & FORAGE SUPPLIES		6,295,381			6,295,381		
SUBTOTAL FOR SUPPLYS&MATL					49,934,329			49,825,888		108,441-
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		3,520,927			3,520,927		
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026			1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123			5,019,123		
		453	OVERNIGHT TRVL EXP-GENERAL		121,424			121,424		
SUBTOTAL FOR OTHR SER&CHR					133,093,783			133,093,783		
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		21,689,485		
		686	PROF SERV OTHER	22	2,639,566	22		2,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	6	143,864	6		143,864		
		689	PROF SERV CURRIC & PROF DEVEL	72	2,481,635	72		2,481,635		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550			
		SUBTOTAL FOR CNTRCTL SVCS	422	30,060,370	422	30,060,370			
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS		1		1			
		SUBTOTAL FOR BUDGET CODE 8843	422	226,792,739	422	226,684,298			108,441-
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 - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8848 REIMBUR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,293,181		1,293,181		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
SUBTOTAL FOR SUPPLYS&MATL					1,320,068		1,320,068		
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		789,756		789,756		
		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					2,040,352		2,040,352		
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	26,349,545	428	26,349,545		
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		961,023		961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
SUBTOTAL FOR SUPPLYS&MATL					1,376,670		1,376,670		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		567,043		567,043		
		337	BOOKS-OTHER		341,188		341,188		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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		446,037		446,037	
		SUBTOTAL FOR SUPPLYS&MATL		1,990,844		1,990,844	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		487,411		487,411	
		337 BOOKS-OTHER		209,571		209,571	
		338 LIBRARY BOOKS		268,900		268,900	
		SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882	
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000	
	816001	40X CONTRACTUAL SERVICES-GENERAL		33,948			33,948-
		400 CONTRACTUAL SERVICES-GENERAL		941,308		975,256	33,948
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017	
		451 NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306	
		453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000	
		SUBTOTAL FOR OTHR SER&CHR		3,112,579		3,112,579	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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			
		671 TRAINING PRGM CITY EMPLOYEES	4	499,982	4	499,982			
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225			
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000			
		682 PROF SERV LEGAL SERVICES	1	25,000	1	25,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947			
		684 PROF SERV COMPUTER SERVICES	2	1,630,017	2	1,630,017			
		685 PROF SERV DIRECT EDUC SERV	27	10,199,447	27	10,199,447			
		686 PROF SERV OTHER	11	383,546	11	383,546			
		689 PROF SERV CURRIC & PROF DEVEL	1	219,195	1	219,195			
		695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000			
		SUBTOTAL FOR CNTRCTL SVCS	147	17,536,503	147	17,536,503			
		SUBTOTAL FOR BUDGET CODE 8888	147	23,605,808	147	23,605,808			
		TOTAL FOR	1,351	680,873,613	1,351	636,074,010			44,799,603-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,351	680,873,613	1,351	636,074,010			44,799,603-

EXECUTIVE BUDGET - FY09
 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	134,295,231	680,873,613	134,265,283	636,074,010	44,799,603-
FINANCIAL PLAN SAVINGS APPROPRIATION		680,873,613		636,074,010	44,799,603-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		9,185,147		9,185,147	
CAPITAL FUNDS - I.F.A.					
STATE		188,772,102		131,206,214	57,565,888-
FEDERAL - C.D.					
FEDERAL - OTHER		478,474,206		490,088,623	11,614,417
INTRA-CITY SALES		4,442,158		5,594,026	1,151,868
TOTAL		680,873,613		636,074,010	44,799,603-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED			19,977,814		70,250,558	50,272,744
	053 AMOUNT TO BE SCHEDULED-PS					
	SUBTOTAL FOR AMT TO SCHED		19,977,814		70,250,558	50,272,744
	SUBTOTAL FOR BUDGET CODE 6001		19,977,814		70,250,558	50,272,744
	TOTAL FOR		19,977,814		70,250,558	50,272,744
	TOTAL FOR COLLECTIVE BARGAINING - PS		19,977,814		70,250,558	50,272,744

EXECUTIVE BUDGET - FY09
 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		19,977,814		70,250,558	50,272,744
FINANCIAL PLAN SAVINGS APPROPRIATION		19,977,814		70,250,558	50,272,744

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,952,617	34,505,152	27,552,535
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	13,025,197	35,745,406	22,720,209
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 19,977,814	 70,250,558	 50,272,744

EXECUTIVE BUDGET- FY09
 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	123,206	12,004,324,130	122,620	12,370,432,127	366,107,997
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123,206	12,004,324,130	122,620	12,370,432,127	366,107,997

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,821,072,023		4,836,500,621	15,428,598
OTHER CATEGORICAL		38,621,684		41,621,684	3,000,000
CAPITAL FUNDS - I.F.A.					
STATE		5,957,036,405		6,421,738,572	464,702,167
FEDERAL - C.D.					
FEDERAL - OTHER		1,181,625,610		1,064,602,842	117,022,768-
INTRA-CITY SALES		5,968,408		5,968,408	
TOTAL		12,004,324,130		12,370,432,127	366,107,997
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	546,974,371	4,970,387,053	581,121,376	5,229,007,009	258,619,956
FINANCIAL PLAN SAVINGS		8,000,000-		3,000,000-	5,000,000
APPROPRIATION		4,962,387,053		5,226,007,009	263,619,956

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,379,447,285		2,419,870,217	40,422,932
OTHER CATEGORICAL		9,812,419		9,812,419	
CAPITAL FUNDS - I.F.A.					
STATE		1,886,636,694		2,089,089,978	202,453,284
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		676,642,534		696,219,010	19,576,476
INTRA-CITY SALES		4,848,121		6,015,385	1,167,264
TOTAL		4,962,387,053		5,226,007,009	263,619,956
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	123,206	12,004,324,130	122,620	12,370,432,127	366,107,997
FINANCIAL PLAN SAVINGS					
APPROPRIATION	123,206	12,004,324,130	122,620	12,370,432,127	366,107,997
OTPS					
TOTALS FOR OPERATING BUDGET		4,970,387,053		5,229,007,009	258,619,956
FINANCIAL PLAN SAVINGS		8,000,000-		3,000,000-	5,000,000
APPROPRIATION		4,962,387,053		5,226,007,009	263,619,956
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	123,206	16,974,711,183	122,620	17,599,439,136	624,727,953
FINANCIAL PLAN SAVINGS		8,000,000-		3,000,000-	5,000,000
APPROPRIATION	123,206	16,966,711,183	122,620	17,596,439,136	629,727,953
FUNDING					
CITY		7,200,519,308		7,256,370,838	55,851,530
OTHER CATEGORICAL		48,434,103		51,434,103	3,000,000
CAPITAL FUNDS - I.F.A.					
STATE		7,843,673,099		8,510,828,550	667,155,451
FEDERAL - C.D.		5,000,000		5,000,000	
FEDERAL - OTHER		1,858,268,144		1,760,821,852	97,446,292-
INTRA-CITY SALES		10,816,529		11,983,793	1,167,264
TOTAL FUNDING		16,966,711,183		17,596,439,136	629,727,953

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
10		SUPPLYS&MATL	100		225,300			225,300	
		SUBTOTAL FOR SUPPLYS&MATL			225,300			225,300	
40		OTHR SER&CHR	493		1,559,847			2,059,847	500,000
		SUBTOTAL FOR OTHR SER&CHR			1,559,847			2,059,847	500,000
SUBTOTAL FOR BUDGET CODE 2420					1,785,147			2,285,147	500,000
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10		SUPPLYS&MATL	100		7,355,668			24,059,324	16,703,656
		SUBTOTAL FOR SUPPLYS&MATL			7,418,322			24,527,546	17,109,224
40		OTHR SER&CHR	400		3,070,425			2,714,890	355,535-
	856001	42C HEAT LIGHT & POWER			21,465,964			24,034,655	2,568,691
		493 FINAN ASSIST COLLEGE STUDENTS			2,000,000				2,000,000-
		499 OTHER EXPENSES - GENERAL			9,672,500				9,672,500-
SUBTOTAL FOR OTHR SER&CHR					36,208,889			26,749,545	9,459,344-
70		FXD MIS CHGS	703		10,060,000			12,060,000	2,000,000
SUBTOTAL FOR FXD MIS CHGS					10,060,000			12,060,000	2,000,000
SUBTOTAL FOR BUDGET CODE 2430					53,687,211			63,337,091	9,649,880
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10		SUPPLYS&MATL	100		2,981,469			4,906,825	1,925,356
SUBTOTAL FOR SUPPLYS&MATL					2,981,469			4,906,825	1,925,356
70		FXD MIS CHGS	703		20,215,000			20,215,000	
SUBTOTAL FOR FXD MIS CHGS					20,215,000			20,215,000	
SUBTOTAL FOR BUDGET CODE 2440					23,196,469			25,121,825	1,925,356
BUDGET CODE: 2447 NYC Solar Energy Program									
10		SUPPLYS&MATL	100		200,000				200,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 2447				200,000			200,000-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10	SUPPLYS&MATL	117 POSTAGE		29,231			29,231-
SUBTOTAL FOR SUPPLYS&MATL				29,231			29,231-
30	PROPTY&EQUIP	338 LIBRARY BOOKS		1,292,904		100,000	1,192,904-
SUBTOTAL FOR PROPTY&EQUIP				1,292,904		100,000	1,192,904-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,490,300		1,103,535	17,386,765-
		402 TELEPHONE & OTHER COMMUNICATNS		264,988			264,988-
		499 OTHER EXPENSES - GENERAL		276,000			276,000-
SUBTOTAL FOR OTHR SER&CHR				19,031,288		1,103,535	17,927,753-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,563,335		100,000	2,463,335-
SUBTOTAL FOR CNTRCTL SVCS				2,563,335		100,000	2,463,335-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		235,695			235,695-
SUBTOTAL FOR FXD MIS CHGS				235,695			235,695-
SUBTOTAL FOR BUDGET CODE 2450				23,152,453		1,303,535	21,848,918-
BUDGET CODE: 2460 HRA/CUNY ESL							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,216,492		3,166,729	14,049,763-
		403 OFFICE SERVICES		2,835,864		2,835,864	
		414 RENTALS - LAND BLDGS & STRUCTS		4,527,722		4,920,000	392,278
SUBTOTAL FOR OTHR SER&CHR				24,580,078		10,922,593	13,657,485-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,118,362		1,486,628	25,631,734-
SUBTOTAL FOR CNTRCTL SVCS				27,118,362		1,486,628	25,631,734-
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				52,642,841		13,353,622	39,289,219-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRALIZED COSTS				154,664,121		105,401,220	49,262,901-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,325,854		797,463	528,391-
	106	MOTOR VEHICLE FUEL		41,000		11,000	30,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		93,040			93,040-
	109	FUEL OIL		260,000		272,470	12,470
	117	POSTAGE		134,210		80,025	54,185-
		SUBTOTAL FOR SUPPLYS&MATL		1,854,104		1,160,958	693,146-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		116,071		67,161	48,910-
	305	MOTOR VEHICLES		19,120		19,000	120-
	307	MEDICAL,SURGICAL & LAB EQUIP		106,131			106,131-
	314	OFFICE FURITURE		127,986			127,986-
	315	OFFICE EQUIPMENT		65,574		22,000	43,574-
	319	SECURITY EQUIPMENT				53,576	53,576
	332	PURCH DATA PROCESSING EQUIPT		109,466			109,466-
	337	BOOKS-OTHER		107,267		5,523	101,744-
	338	LIBRARY BOOKS		9,683		108,000	98,317
		SUBTOTAL FOR PROPTY&EQUIP		661,298		275,260	386,038-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		1,284,399		143,417	1,140,982-
	402	TELEPHONE & OTHER COMMUNICATNS		166,653		253,550	86,897
	403	OFFICE SERVICES		86,072		64,729	21,343-
	412	RENTALS OF MISC.EQUIP		124,886		112,426	12,460-
	413	RENTAL-DATA PROCESSING EQUIP				72,000	72,000
	417	ADVERTISING		26,330		19,054	7,276-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		17,995		10,768	7,227-
	454	OVERNIGHT TRVL EXP-SPECIAL		127,281		41,884	85,397-
	456	HIGHER ED STUDENT ASSISTANCE		325,000		493,000	168,000
		SUBTOTAL FOR OTHR SER&CHR		2,158,616		1,210,828	947,788-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	2	95,075	2	34,616	60,459-
	608	MAINT & REP GENERAL	2	195,666	2	101,773	93,893-
	612	OFFICE EQUIPMENT MAINTENANCE	2	82,133	2	41,242	40,891-
	613	DATA PROCESSING EQUIPMENT	7	34,506	7	109,238	74,732
	615	PRINTING CONTRACTS		30,929			30,929-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		619 SECURITY SERVICES			2	200,000	2	200,000	
		652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-	
		671 TRAINING PRGM CITY EMPLOYEES	1	111,344	1	600,000		488,656	
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,970	1	7,153		1,817-	
		SUBTOTAL FOR CNTRCTL SVCS	16	737,598	18	1,214,022	2	476,424	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		52,000		10,168		41,832-	
		SUBTOTAL FOR FXD MIS CHGS		52,000		10,168		41,832-	
		SUBTOTAL FOR BUDGET CODE 6300	16	5,463,616	18	3,871,236	2	1,592,380-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,503		9,000		13,503-	
		117 POSTAGE		12,000		14,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,503		23,000		11,503-	
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		9,650		19,500		9,850	
		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		11,800		19,800		8,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,200		295-	
		608 MAINT & REP GENERAL		400				400-	
		615 PRINTING CONTRACTS		29,500				29,500-	
		671 TRAINING PRGM CITY EMPLOYEES		650				650-	
		SUBTOTAL FOR CNTRCTL SVCS	1	32,045	1	1,200		30,845-	
		SUBTOTAL FOR BUDGET CODE 6310	1	78,348	1	45,500		32,848-	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,546		835,000		825,454	
		SUBTOTAL FOR SUPPLYS&MATL		9,546		835,000		825,454	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		82,684				82,684-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		69,245				69,245-
			315 OFFICE EQUIPMENT		17,515				17,515-
			332 PURCH DATA PROCESSING EQUIPT		245,287				245,287-
			337 BOOKS-OTHER		52,774				52,774-
			SUBTOTAL FOR PROPTY&EQUIP		467,505				467,505-
40			400 CONTRACTUAL SERVICES-GENERAL		98,391				98,391-
			403 OFFICE SERVICES		1,900				1,900-
			SUBTOTAL FOR OTHR SER&CHR		100,291				100,291-
60			600 CONTRACTUAL SERVICES GENERAL		7,184				7,184-
			608 MAINT & REP GENERAL		2,467				2,467-
			613 DATA PROCESSING EQUIPMENT		3,880				3,880-
			671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		15,031				15,031-
			SUBTOTAL FOR BUDGET CODE 6315		592,373		835,000		242,627
BUDGET CODE: 6330 SPECIAL PROGRAMS									
10			100 SUPPLIES + MATERIALS - GENERAL		27,300				27,300-
			SUBTOTAL FOR SUPPLYS&MATL		27,300				27,300-
40			400 CONTRACTUAL SERVICES-GENERAL		197,525		207,600		10,075
			SUBTOTAL FOR OTHR SER&CHR		197,525		207,600		10,075
60			600 CONTRACTUAL SERVICES GENERAL		700				700-
			SUBTOTAL FOR CNTRCTL SVCS		700				700-
			SUBTOTAL FOR BUDGET CODE 6330		225,525		207,600		17,925-
			TOTAL FOR BRONX COMMUNITY COLL	17	6,359,862	19	4,959,336	2	1,400,526-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10			100 SUPPLIES + MATERIALS - GENERAL		2,806,831		313,115		2,493,716-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		838		1,288		450

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		30,000		8,102		21,898-
			109 FUEL OIL		89,000		6,449		82,551-
			117 POSTAGE		152,000		301,000		149,000
			SUBTOTAL FOR SUPPLYS&MATL		3,078,669		629,954		2,448,715-
30			300 EQUIPMENT GENERAL		436,536		476,485		39,949
			307 MEDICAL,SURGICAL & LAB EQUIP				410		410
			314 OFFICE FURITURE		188,374		3,113		185,261-
			332 PURCH DATA PROCESSING EQUIPT		301,217				301,217-
			337 BOOKS-OTHER		16,815		7,629		9,186-
			338 LIBRARY BOOKS		86,342		59,245		27,097-
			SUBTOTAL FOR PROPTY&EQUIP		1,029,284		546,882		482,402-
40			400 CONTRACTUAL SERVICES-GENERAL		851,338		447,643		403,695-
			402 TELEPHONE & OTHER COMMUNICATNS		117,300		202,000		84,700
			403 OFFICE SERVICES		545,716		88,000		457,716-
			407 MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
			412 RENTALS OF MISC.EQUIP				3,058		3,058
			417 ADVERTISING		356,149		47,870		308,279-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,750		5,897		14,853-
			454 OVERNIGHT TRVL EXP-SPECIAL		143,359		35,055		108,304-
			456 HIGHER ED STUDENT ASSISTANCE		65,000		63,000		2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,099,612		895,523		1,204,089-
60			602 TELECOMMUNICATIONS MAINT	1	1,700	1	61,708		60,008
			607 MAINT & REP MOTOR VEH EQUIP		2,028				2,028-
			608 MAINT & REP GENERAL	1	231,372	1	159,294		72,078-
			612 OFFICE EQUIPMENT MAINTENANCE			1	40,562	1	40,562
			613 DATA PROCESSING EQUIPMENT	1	249	1	83,797		83,548
			615 PRINTING CONTRACTS	1	39,141	1	60,719		21,578
			619 SECURITY SERVICES	1	200,000	1	175,000		25,000-
			624 CLEANING SERVICES			1	7,395	1	7,395
			671 TRAINING PRGM CITY EMPLOYEES	1	51,052	1	1,850		49,202-
			676 MAINT & OPER OF INFRASTRUCTURE			1	15,571	1	15,571
			SUBTOTAL FOR CNTRCTL SVCS	6	525,542	9	605,896	3	80,354
70			700 FIXED CHARGES - GENERAL				18,844		18,844
			SUBTOTAL FOR FXD MIS CHGS				18,844		18,844
			SUBTOTAL FOR BUDGET CODE 6400	6	6,733,107	9	2,697,099	3	4,036,008-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		191,900	185,400
				117 POSTAGE		29,000		125,000	96,000
		SUBTOTAL FOR SUPPLYS&MATL				35,500		316,900	281,400
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		130,000		236,636	106,636
				402 TELEPHONE & OTHER COMMUNICATNS				4,006	4,006
				403 OFFICE SERVICES		42,000		87,000	45,000
				452 NON OVERNIGHT TRVL EXP-SPECIAL				750	750
				454 OVERNIGHT TRVL EXP-SPECIAL		1,000		3,250	2,250
		SUBTOTAL FOR OTHR SER&CHR				173,000		331,642	158,642
60		CNTRCTL SVCS		615 PRINTING CONTRACTS	1	75,000	1	146,458	71,458
		SUBTOTAL FOR CNTRCTL SVCS			1	75,000	1	146,458	71,458
		SUBTOTAL FOR BUDGET CODE 6410			1	283,500	1	805,000	521,500
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		383,388		1,165,000	781,612
		SUBTOTAL FOR SUPPLYS&MATL				383,388		1,165,000	781,612
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		369,977			369,977-
				314 OFFICE FURITURE		600			600-
				332 PURCH DATA PROCESSING EQUIPT		425,731			425,731-
		SUBTOTAL FOR PROPTY&EQUIP				796,308			796,308-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		79,910			79,910-
				403 OFFICE SERVICES		2,028			2,028-
				430 MAINT OUTDOR LIGHT SIGNAL EQPT		8,029			8,029-
		SUBTOTAL FOR OTHR SER&CHR				89,967			89,967-
		SUBTOTAL FOR BUDGET CODE 6415				1,269,663		1,165,000	104,663-
BUDGET CODE: 6430 SPECIAL PROGRAMS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,280			4,280-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					4,280			4,280-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000-	
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000-	
40		OTHR SER&CHR	403	OFFICE SERVICES		5,000		5,000-	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 6430					12,280			12,280-	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		330,999		330,999-	
SUBTOTAL FOR SUPPLYS&MATL					330,999			330,999-	
SUBTOTAL FOR BUDGET CODE 6440					330,999			330,999-	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			7	8,629,549	10	4,667,099	3	3,962,450-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,010,376		1,847,861	162,515-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		65,290		24,000	41,290-
			109	FUEL OIL		27,000		184,610	157,610
			117	POSTAGE		248,000		280,000	32,000
			199	DATA PROCESSING SUPPLIES		142,915		17,000	125,915-
SUBTOTAL FOR SUPPLYS&MATL					2,493,581		2,353,471	140,110-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		33,575		200,000	166,425
			305	MOTOR VEHICLES		19,500			19,500-
			307	MEDICAL,SURGICAL & LAB EQUIP		3,800			3,800-
			314	OFFICE FURITURE		137,760		50,000	87,760-
			315	OFFICE EQUIPMENT		155,700		50,000	105,700-
			332	PURCH DATA PROCESSING EQUIPT		568,075		125,000	443,075-
			337	BOOKS-OTHER		50,635		35,000	15,635-
			338	LIBRARY BOOKS		144,000		125,000	19,000-
SUBTOTAL FOR PROPTY&EQUIP					1,113,045		585,000	528,045-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,050,290		379,000		671,290-	
		402 TELEPHONE & OTHER COMMUNICATNS		184,400		410,000		225,600	
		403 OFFICE SERVICES		126,768		60,000		66,768-	
		412 RENTALS OF MISC.EQUIP		336,340		36,000		300,340-	
		413 RENTAL-DATA PROCESSING EQUIP				6,168		6,168	
		417 ADVERTISING		759,700		300,000		459,700-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,000		16,500		21,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		283,976		74,600		209,376-	
		456 HIGHER ED STUDENT ASSISTANCE		65,000		80,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		2,844,474		1,362,268		1,482,206-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	144,300	1	20,000		124,300-	
		608 MAINT & REP GENERAL	1	585,131	1	600,000		14,869	
		612 OFFICE EQUIPMENT MAINTENANCE	3	235,379	3	260,000		24,621	
		613 DATA PROCESSING EQUIPMENT	1	146,900	1	150,000		3,100	
		615 PRINTING CONTRACTS	1	195,075	1	180,000		15,075-	
		619 SECURITY SERVICES	1	410,000	1	800,000		390,000	
		652 DAY CARE OF CHILDREN		61,119				61,119-	
		671 TRAINING PRGM CITY EMPLOYEES		22,010				22,010-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	119,887	1	250,000		130,113	
		683 PROF SERV ENGINEER & ARCHITECT	1	66,400			1-	66,400-	
		684 PROF SERV COMPUTER SERVICES	1	90,000			1-	90,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	2,076,201	9	2,260,000	2-	183,799	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		93,247		48,000		45,247-	
		732 MISCELLANEOUS AWARDS				100		100	
		SUBTOTAL FOR FXD MIS CHGS		93,247		48,100		45,147-	
		SUBTOTAL FOR BUDGET CODE 6500	11	8,620,548	9	6,608,839	2-	2,011,709-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,000				70,000-	
		417 ADVERTISING		205,000				205,000-	
		SUBTOTAL FOR OTHR SER&CHR		275,000				275,000-	
		SUBTOTAL FOR BUDGET CODE 6510		275,000				275,000-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,600		890,000		845,400	
		199 DATA PROCESSING SUPPLIES		117,000				117,000-	
		SUBTOTAL FOR SUPPLYS&MATL		161,600		890,000		728,400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,550				1,550-	
		332 PURCH DATA PROCESSING EQUIPT		485,414				485,414-	
		SUBTOTAL FOR PROPTY&EQUIP		486,964				486,964-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		13,000				13,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		65,000				65,000-	
		SUBTOTAL FOR OTHR SER&CHR		78,000				78,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		84,000				84,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		38,000				38,000-	
		SUBTOTAL FOR CNTRCTL SVCS		122,000				122,000-	
		SUBTOTAL FOR BUDGET CODE 6515		848,564		890,000		41,436	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	113,981	1	121,100		7,119	
		SUBTOTAL FOR CNTRCTL SVCS	1	113,981	1	121,100		7,119	
		SUBTOTAL FOR BUDGET CODE 6530	1	113,981	1	121,100		7,119	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		172,609				172,609-	
		SUBTOTAL FOR SUPPLYS&MATL		172,609				172,609-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		708				708-	
		SUBTOTAL FOR PROPTY&EQUIP		708				708-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,700				28,700-	
		SUBTOTAL FOR OTHR SER&CHR		28,700				28,700-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		76,791				76,791-	
		619 SECURITY SERVICES		230,000				230,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		488,692				488,692-	
		SUBTOTAL FOR CNTRCTL SVCS		795,483				795,483-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6540				997,500			997,500-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			12	10,855,593	10	7,619,939	2- 3,235,654-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,282,197		253,294	2,028,903-
		106 MOTOR VEHICLE FUEL		15,100		6,500	8,600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		117,883		46,700	71,183-
		117 POSTAGE		191,936		190,000	1,936-
		199 DATA PROCESSING SUPPLIES		53,138		8,300	44,838-
		SUBTOTAL FOR SUPPLYS&MATL		2,660,254		504,794	2,155,460-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		256,195			256,195-
		307 MEDICAL,SURGICAL & LAB EQUIP		277,055		83,653	193,402-
		314 OFFICE FURITURE		304,150		84,894	219,256-
		315 OFFICE EQUIPMENT		94,638		86,280	8,358-
		332 PURCH DATA PROCESSING EQUIPT		255,049		205,000	50,049-
		337 BOOKS-OTHER		23,718		8,935	14,783-
		338 LIBRARY BOOKS		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,410,805		668,762	742,043-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,606,690		2,101,829	1,504,861-
		402 TELEPHONE & OTHER COMMUNICATNS		281,458		407,500	126,042
		403 OFFICE SERVICES		245,970		242,373	3,597-
		414 RENTALS - LAND BLDGS & STRUCTS		7,872,365		7,960,935	88,570
		417 ADVERTISING		686,757		80,000	606,757-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		105,118		10,650	94,468-
		454 OVERNIGHT TRVL EXP-SPECIAL		211,415		90,753	120,662-
		456 HIGHER ED STUDENT ASSISTANCE		275,000		207,000	68,000-
		493 FINAN ASSIST COLLEGE STUDENTS		8,705		107,000	98,295
		SUBTOTAL FOR OTHR SER&CHR		13,293,478		11,208,040	2,085,438-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL			6	20,000	6 20,000
		602 TELECOMMUNICATIONS MAINT	1	45,600	1	60,000	14,400
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	13,283	3,283
		608 MAINT & REP GENERAL	1	1,016,307	1	386,500	629,807-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	3	755,100	3	175,415		579,685-	
		613 DATA PROCESSING EQUIPMENT	1	13,134	1	162,595		149,461	
		615 PRINTING CONTRACTS	1	166,819	1	132,500		34,319-	
		619 SECURITY SERVICES	1	693,324	1	515,534		177,790-	
		622 TEMPORARY SERVICES	1	49,980	1	22,000		27,980-	
		624 CLEANING SERVICES	1	27,482	1	21,200		6,282-	
		652 DAY CARE OF CHILDREN	1	221,791	1	31,393		190,398-	
		686 PROF SERV OTHER			1	150,000	1	150,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	2,999,537	19	1,690,420	7	1,309,117-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				14,000		14,000	
		SUBTOTAL FOR FXD MIS CHGS				14,000		14,000	
		SUBTOTAL FOR BUDGET CODE 6600	12	20,364,074	19	14,086,016	7	6,278,058-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,901		1,920,000		1,847,099	
		SUBTOTAL FOR SUPPLYS&MATL		72,901		1,920,000		1,847,099	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500,357				500,357-	
		314 OFFICE FURITURE		11,788				11,788-	
		315 OFFICE EQUIPMENT		3,065				3,065-	
		332 PURCH DATA PROCESSING EQUIPT		468,748				468,748-	
		338 LIBRARY BOOKS		55,560				55,560-	
		SUBTOTAL FOR PROPTY&EQUIP		1,039,518				1,039,518-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,139				142,139-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,596				6,596-	
		SUBTOTAL FOR OTHR SER&CHR		148,735				148,735-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		20,981				20,981-	
		SUBTOTAL FOR CNTRCTL SVCS		20,981				20,981-	
		SUBTOTAL FOR BUDGET CODE 6615		1,282,135		1,920,000		637,865	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	214,309	1	181,650		32,659-	
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,967				1,967-	
SUBTOTAL FOR SUPPLYS&MATL				1,967				1,967-	
SUBTOTAL FOR BUDGET CODE 6640				1,967				1,967-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	21,862,485	20	16,187,666	7	5,674,819-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		974,048		662,661		311,387-	
		106 MOTOR VEHICLE FUEL		14,500		6,700		7,800-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		59,639		35,200		24,439-	
		109 FUEL OIL		30,000		108,200		78,200	
		117 POSTAGE		134,339		105,744		28,595-	
		199 DATA PROCESSING SUPPLIES		79,319		18,490		60,829-	
SUBTOTAL FOR SUPPLYS&MATL				1,291,845		936,995		354,850-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		178,651		179,443		792	
		305 MOTOR VEHICLES		23,000		3,960		19,040-	
		307 MEDICAL,SURGICAL & LAB EQUIP		18,090		17,155		935-	
		314 OFFICE FURITURE		352,279		22,951		329,328-	
		315 OFFICE EQUIPMENT		152,400		10,372		142,028-	
		332 PURCH DATA PROCESSING EQUIPT		733,052		77,321		655,731-	
		337 BOOKS-OTHER		8,615		8,455		160-	
		338 LIBRARY BOOKS		77,987		71,156		6,831-	
SUBTOTAL FOR PROPTY&EQUIP				1,544,074		390,813		1,153,261-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		854,666		219,656		635,010-	
		402 TELEPHONE & OTHER COMMUNICATNS		125,412		262,016		136,604	
		403 OFFICE SERVICES		50,596		25,063		25,533-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,439		6,440		5,001
			414 RENTALS - LAND BLDGS & STRUCTS		246,000		346,000		100,000
			417 ADVERTISING		132,651		75,476		57,175-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,315		5,346		10,969-
			454 OVERNIGHT TRVL EXP-SPECIAL		128,029		24,306		103,723-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		1,775,108		1,185,303		589,805-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			10	2,224	10	2,224
			607 MAINT & REP MOTOR VEH EQUIP	1	9,207	1	7,600		1,607-
			608 MAINT & REP GENERAL	2	398,190	2	233,828		164,362-
			612 OFFICE EQUIPMENT MAINTENANCE	1	194,336	1	178,299		16,037-
			613 DATA PROCESSING EQUIPMENT		87,700	1	51,977	1	35,723-
			615 PRINTING CONTRACTS	1	191,996	1	41,007		150,989-
			619 SECURITY SERVICES	1	400,014	1	600,000		199,986
			624 CLEANING SERVICES		1,800				1,800-
			652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
			671 TRAINING PRGM CITY EMPLOYEES		62,759				62,759-
			676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	7	1,586,655	20	1,207,534	13	379,121-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		2,345		11,280		8,935
			SUBTOTAL FOR FXD MIS CHGS		2,345		11,280		8,935
			SUBTOTAL FOR BUDGET CODE 6800	7	6,200,027	20	3,731,925	13	2,468,102-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,224		2,224
			SUBTOTAL FOR SUPPLYS&MATL				2,224		2,224
30	PROPTY&EQUIP		314 OFFICE FURITURE				376		376
			SUBTOTAL FOR PROPTY&EQUIP				376		376
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				695		695
			SUBTOTAL FOR OTHR SER&CHR				695		695
			SUBTOTAL FOR BUDGET CODE 6810				3,295		3,295

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,320		490,000		478,680	
		199 DATA PROCESSING SUPPLIES		55,092				55,092-	
		SUBTOTAL FOR SUPPLYS&MATL		66,412		490,000		423,588	
30 PROPTY&EQUIP									
		314 OFFICE FURITURE		32,833				32,833-	
		315 OFFICE EQUIPMENT		17,250				17,250-	
		332 PURCH DATA PROCESSING EQUIPT		142,411				142,411-	
		337 BOOKS-OTHER		30,369				30,369-	
		SUBTOTAL FOR PROPTY&EQUIP		222,863				222,863-	
40 OTHR SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL		117,507				117,507-	
		SUBTOTAL FOR OTHR SER&CHR		117,507				117,507-	
60 CNTRCTL SVCS									
		608 MAINT & REP GENERAL		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		15,000				15,000-	
		SUBTOTAL FOR BUDGET CODE 6815		421,782		490,000		68,218	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,000				19,000-	
		SUBTOTAL FOR OTHR SER&CHR		19,000				19,000-	
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	282,647	1	138,400		144,247-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		199 DATA PROCESSING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-	
40 OTHR SER&CHR									
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6840		3,000				3,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL			8	6,907,456	21	4,363,620	13	2,543,836-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,218,764				1,218,764-
		106 MOTOR VEHICLE FUEL		8,500		10,000		1,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		138,021		6,036		131,985-
		109 FUEL OIL		443,000		56,000		387,000-
		117 POSTAGE		342,600		242,472		100,128-
		199 DATA PROCESSING SUPPLIES		267,640		67,625		200,015-
		SUBTOTAL FOR SUPPLYS&MATL		2,418,525		382,133		2,036,392-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		342,349		172,727		169,622-
		314 OFFICE FURITURE		306,281		30,000		276,281-
		315 OFFICE EQUIPMENT		95,147		15,000		80,147-
		319 SECURITY EQUIPMENT		6,521				6,521-
		332 PURCH DATA PROCESSING EQUIPT		491,326		120,014		371,312-
		337 BOOKS-OTHER		11,936		7,313		4,623-
		338 LIBRARY BOOKS		336,098		123,000		213,098-
		SUBTOTAL FOR PROPTY&EQUIP		1,589,658		468,054		1,121,604-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,300,360		2,115,242		2,185,118-
		402 TELEPHONE & OTHER COMMUNICATNS		142,695		312,779		170,084
		403 OFFICE SERVICES		228,065		160,817		67,248-
		412 RENTALS OF MISC.EQUIP		75,261		113,708		38,447
		414 RENTALS - LAND BLDGS & STRUCTS		1,114,123		1,331,500		217,377
		417 ADVERTISING		411,313		68,137		343,176-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		76,049		29,388		46,661-
		454 OVERNIGHT TRVL EXP-SPECIAL		265,941		144,602		121,339-
		456 HIGHER ED STUDENT ASSISTANCE		100,000		212,000		112,000
		493 FINAN ASSIST COLLEGE STUDENTS		750				750-
		499 OTHER EXPENSES - GENERAL				4,355,387		4,355,387
		SUBTOTAL FOR OTHR SER&CHR		6,714,557		8,843,560		2,129,003
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	49,309	1	79,000		29,691
		607 MAINT & REP MOTOR VEH EQUIP		5,930				5,930-
		608 MAINT & REP GENERAL	1	450,513	1	276,600		173,913-
		612 OFFICE EQUIPMENT MAINTENANCE	1	38,867	1	36,178		2,689-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	3	2,487	3	65,500		63,013	
		615 PRINTING CONTRACTS	1	264,912	1	39,220		225,692-	
		619 SECURITY SERVICES	1	637,259	1	435,000		202,259-	
		624 CLEANING SERVICES	2	2,100,000	2	1,464,000		636,000-	
		671 TRAINING PRGM CITY EMPLOYEES		683,767				683,767-	
		SUBTOTAL FOR CNTRCTL SVCS	10	4,233,044	10	2,395,498		1,837,546-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,508		22,000		9,492	
		719 JUDGEMENTS AND CLAIMS		53,260				53,260-	
		SUBTOTAL FOR FXD MIS CHGS		65,768		22,000		43,768-	
		SUBTOTAL FOR BUDGET CODE 6900	10	15,021,552	10	12,111,245		2,910,307-	
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,665		9,200		1,535	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,075		3,000		925	
		117 POSTAGE				1,500		1,500	
		199 DATA PROCESSING SUPPLIES		8,430		3,000		5,430-	
		SUBTOTAL FOR SUPPLYS&MATL		18,170		16,700		1,470-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,550		3,000		21,550-	
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000	
		314 OFFICE FURITURE				3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		1,684				1,684-	
		337 BOOKS-OTHER		500		1,300		800	
		SUBTOTAL FOR PROPTY&EQUIP		26,734		8,300		18,434-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,260		8,500		34,760-	
		403 OFFICE SERVICES		2,045		11,000		8,955	
		417 ADVERTISING		280		5,000		4,720	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		901		2,000		1,099	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		47,486		30,500		16,986-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,015				1,015-	
		615 PRINTING CONTRACTS	1	18,995	1	26,000		7,005	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,010	1	26,000		5,990	
		SUBTOTAL FOR BUDGET CODE 6910	1	112,400	1	81,500		30,900-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,482		1,300,000	1,271,518
	199 DATA PROCESSING SUPPLIES		32,616			32,616-
	SUBTOTAL FOR SUPPLYS&MATL		61,098		1,300,000	1,238,902
30 PROPTY&EQUIP	314 OFFICE FURITURE		60,331			60,331-
	315 OFFICE EQUIPMENT		23,184			23,184-
	332 PURCH DATA PROCESSING EQUIPT		200,183			200,183-
	SUBTOTAL FOR PROPTY&EQUIP		283,698			283,698-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		252,325			252,325-
	402 TELEPHONE & OTHER COMMUNICATNS		26,224			26,224-
	403 OFFICE SERVICES		1,395			1,395-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		30,375			30,375-
	SUBTOTAL FOR OTHR SER&CHR		310,319			310,319-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		72,977			72,977-
	615 PRINTING CONTRACTS		1,373			1,373-
	SUBTOTAL FOR CNTRCTL SVCS		74,350			74,350-
	SUBTOTAL FOR BUDGET CODE 6915		729,465		1,300,000	570,535
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-
TOTAL FOR LA GUARDIA COMMUNITY COLL		11	16,241,955	11	13,708,995	2,532,960-
TOTAL FOR COMMUNITY COLLEGE-OTPS		68	225,521,021	91	156,907,875	68,613,146-

EXECUTIVE BUDGET - FY09
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	21,465,964	225,521,021	24,034,655	156,907,875	68,613,146-
FINANCIAL PLAN SAVINGS APPROPRIATION		225,521,021		156,907,875	68,613,146-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,709,615		107,859,163	29,850,452-
OTHER CATEGORICAL		1,593,311		2,500,000	906,689
CAPITAL FUNDS - I.F.A.					
STATE		33,375,254		33,506,254	131,000
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		52,642,841		13,042,458	39,600,383-
TOTAL		225,521,021		156,907,875	68,613,146-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,226	1	125,094			56,868
		005 FULL TIME PEDAGOGICAL PRSONNEL		186,868					186,868-
		SUBTOTAL FOR F/T SALARIED	1	255,094	1	125,094			130,000-
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 2420	1	255,094	1	125,094			130,000-
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121		121	5,762,000			5,762,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	105		105	11,595,000			11,595,000
		SUBTOTAL FOR F/T SALARIED	226		226	17,357,000			17,357,000
03 UNSALARIED		031 UNSALARIED		112,501		79,710,381			79,597,880
		SUBTOTAL FOR UNSALARIED		112,501		79,710,381			79,597,880
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		22,252,244		31,541,760			9,289,516
		065 SOCIAL SECURITY CONTRIBUTIONS		17,290,117		24,290,117			7,000,000
		066 UNEMPLOYMENT INSURANCE		439,682		539,682			100,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,485,368		4,888,373			403,005
		068 FACULTY WELFARE BENEFITS		6,143,474		8,243,707			2,100,233
		085 AWARDS/EXPENSES-WORKMENS COMP		1,743,985		1,843,985			100,000
		SUBTOTAL FOR FRINGE BENES		52,354,870		71,347,624			18,992,754
		SUBTOTAL FOR BUDGET CODE 2430	226	52,467,371	226	214,683,621			162,216,250
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,388,753		4,230,200			158,553-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		894,334		894,334			
		068 FACULTY WELFARE BENEFITS		1,050,375		1,050,375			
		SUBTOTAL FOR FRINGE BENES		6,333,462		6,174,909			158,553-
		SUBTOTAL FOR BUDGET CODE 2431		6,333,462		6,174,909			158,553-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		57,000		307,000			250,000
		SUBTOTAL FOR UNSALARIED		57,000		307,000			250,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,331,920		5,595,030			2,263,110
		SUBTOTAL FOR AMT TO SCHED		3,331,920		5,595,030			2,263,110
		SUBTOTAL FOR BUDGET CODE 2440		3,388,920		5,902,030			2,513,110
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	171,024	2	158,554			12,470-
		SUBTOTAL FOR F/T SALARIED	2	171,024	2	158,554			12,470-
03 UNSALARIED		031 UNSALARIED				50,000			50,000
		SUBTOTAL FOR UNSALARIED				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	171,024	2	208,554			37,530
		TOTAL FOR CENTRALIZED COSTS	229	62,615,871	229	227,094,208			164,478,337
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	10,830,930	276	6,590,079	25-		4,240,851-
		005 FULL TIME PEDAGOGICAL PRSONNEL	377	31,522,146	371	15,638,378	6-		15,883,768-
		SUBTOTAL FOR F/T SALARIED	678	42,353,076	647	22,228,457	31-		20,124,619-
03 UNSALARIED		031 UNSALARIED		6,226,034		5,017,934			1,208,100-
		SUBTOTAL FOR UNSALARIED		6,226,034		5,017,934			1,208,100-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		30,200		100,000			69,800
		045 HOLIDAY PAY		5,000		30,000			25,000
		046 TERMINAL LEAVE				24,733			24,733
		047 OVERTIME		496,300		150,000			346,300-
		049 BACKPAY - PRIOR YEARS		22		10,000			9,978
		056 EARLY RET. TERMINAL LEAVE.....				518,589			518,589
		SUBTOTAL FOR ADD GRS PAY		571,522		873,322			301,800
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,700					16,700-
		SUBTOTAL FOR FRINGE BENES		16,700					16,700-
		SUBTOTAL FOR BUDGET CODE 6300	678	49,167,332	647	28,119,713		31-	21,047,619-
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: 6330 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 6330							
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		2,485					2,485-
		SUBTOTAL FOR UNSALARIED		2,485					2,485-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6340					2,485				2,485-
TOTAL FOR BRONX COMMUNITY COLL				678	49,299,469	647		31-	20,802,623-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	11,147,497	277	6,774,942		26-	4,372,555-
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	36,524,868	413	20,138,370		8-	16,386,498-
SUBTOTAL FOR F/T SALARIED				724	47,672,365	690	26,913,312	34-	20,759,053-
03 UNSALARIED		031 UNSALARIED		6,259,613		6,980,831			721,218
SUBTOTAL FOR UNSALARIED					6,259,613		6,980,831		721,218
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000		55,000			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		22,000		22,000			
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		203,000		203,000			
		061 SUPPER MONEY		1,685		1,000			685-
SUBTOTAL FOR ADD GRS PAY					345,685		345,000		685-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,513		12,000			4,487
SUBTOTAL FOR FRINGE BENES					7,513		12,000		4,487
SUBTOTAL FOR BUDGET CODE 6400				724	54,285,176	690	34,251,143	34-	20,034,033-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	40,221	2	70,761			30,540
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	233,907	3	101,951			131,956-
SUBTOTAL FOR F/T SALARIED				5	274,128	5	172,712		101,416-
03 UNSALARIED		031 UNSALARIED		98,291		339,174			240,883
SUBTOTAL FOR UNSALARIED					98,291		339,174		240,883
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY					81		81		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		40,000		20,000		20,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		60,000		75,000		15,000	
		SUBTOTAL FOR FRINGE BENES		100,000		95,000		5,000-	
		SUBTOTAL FOR BUDGET CODE 6410	5	472,500	5	606,967		134,467	
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: 6430 SPECIAL PROGRAMS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		22,720				22,720-	
		SUBTOTAL FOR F/T SALARIED		22,720				22,720-	
		SUBTOTAL FOR BUDGET CODE 6430		22,720				22,720-	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,780				2,780-	
		SUBTOTAL FOR F/T SALARIED		2,780				2,780-	
		SUBTOTAL FOR BUDGET CODE 6440		2,780				2,780-	
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	729	55,008,176	695	34,858,110	34-	20,150,066-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	11,896,107	320	7,515,527	23-	4,380,580-	
			536						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	32,780,660	416	19,674,591		13,106,069-	
		SUBTOTAL FOR F/T SALARIED	759	44,676,767	736	27,190,118	23-	17,486,649-	
03 UNSALARIED		031 UNSALARIED		15,046,791		7,288,024		7,758,767-	
		SUBTOTAL FOR UNSALARIED		15,046,791		7,288,024		7,758,767-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,000		35,000		30,000-	
		042 LONGEVITY DIFFERENTIAL		80,000		25,000		55,000-	
		043 SHIFT DIFFERENTIAL		158,000		120,000		38,000-	
		045 HOLIDAY PAY		65,000		30,000		35,000-	
		046 TERMINAL LEAVE		1,000		30,000		29,000	
		047 OVERTIME		643,000		200,000		443,000-	
		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		1,013,000		1,180,000		167,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,000		7,000		8,000-	
		SUBTOTAL FOR FRINGE BENES		15,000		7,000		8,000-	
		SUBTOTAL FOR BUDGET CODE 6500	759	60,751,558	736	35,665,142	23-	25,086,416-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		1,036,000		722,194		313,806-	
		SUBTOTAL FOR UNSALARIED		1,036,000		722,194		313,806-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		15,500		2,000		13,500-	
		065 SOCIAL SECURITY CONTRIBUTIONS		40,000		53,500		13,500	
		066 UNEMPLOYMENT INSURANCE		3,500		3,500			
		SUBTOTAL FOR FRINGE BENES		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 6510		1,095,000		781,194		313,806-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		98,239				98,239-	
		SUBTOTAL FOR UNSALARIED		98,239				98,239-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-	
		047 OVERTIME		15				15-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,015				2,015-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		29,000					29,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		11,000					11,000-
SUBTOTAL FOR FRINGE BENES					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 6515					140,254				140,254-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		75,000		133,771			58,771
SUBTOTAL FOR UNSALARIED					75,000		133,771		58,771
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					75,000		150,000		75,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,445					484,445-
		005 FULL TIME PEDAGOGICAL PRSONNEL		39,341					39,341-
SUBTOTAL FOR F/T SALARIED					523,786				523,786-
03 UNSALARIED		031 UNSALARIED		228,121					228,121-
SUBTOTAL FOR UNSALARIED					228,121				228,121-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500					2,500-
SUBTOTAL FOR FRINGE BENES					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 6540					754,407				754,407-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				759	62,816,219	736	36,596,336	23-	26,219,883-

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	261	9,626,043	231	5,717,982		30-	3,908,061-
		005 FULL TIME PEDAGOGICAL PRSONNEL	502	45,132,001	493	21,753,475		9-	23,378,526-
		SUBTOTAL FOR F/T SALARIED	763	54,758,044	724	27,471,457		39-	27,286,587-
03 UNSALARIED		031 UNSALARIED		13,443,942		12,262,039			1,181,903-
		SUBTOTAL FOR UNSALARIED		13,443,942		12,262,039			1,181,903-
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		890		2,000			1,110
		SUBTOTAL FOR ADD GRS PAY		1,306,890		479,964			826,926-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000					24,000-
		SUBTOTAL FOR FRINGE BENES		24,000					24,000-
		SUBTOTAL FOR BUDGET CODE 6600	763	69,532,876	724	40,213,460		39-	29,319,416-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		106,600		138,828			32,228
		SUBTOTAL FOR UNSALARIED		106,600		138,828			32,228
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		119,000		151,328			32,328
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,981					189,981-
		005 FULL TIME PEDAGOGICAL PRSONNEL		239,461					239,461-
		SUBTOTAL FOR F/T SALARIED		429,442					429,442-
03 UNSALARIED		031 UNSALARIED		81,760					81,760-
		SUBTOTAL FOR UNSALARIED		81,760					81,760-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6615					511,202				511,202-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
03 UNSALARIED		031 UNSALARIED		7,000					7,000-
SUBTOTAL FOR UNSALARIED					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 6630					7,000				7,000-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			763	70,170,078	724	40,364,788	39-		29,805,290-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	7,014,776	183	4,889,787	19-		2,124,989-
		005 FULL TIME PEDAGOGICAL PRSONNEL	272	19,311,459	265	11,769,362	7-		7,542,097-
SUBTOTAL FOR F/T SALARIED				474	26,326,235	448	16,659,149	26-	9,667,086-
03 UNSALARIED		031 UNSALARIED		5,759,022		3,096,141			2,662,881-
SUBTOTAL FOR UNSALARIED					5,759,022		3,096,141		2,662,881-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		043 SHIFT DIFFERENTIAL		56,215		14,715			41,500-
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		580,885		260,629			320,256-
		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					641,620		398,895		242,725-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,715		14,500			3,215-
SUBTOTAL FOR FRINGE BENES					17,715		14,500		3,215-
SUBTOTAL FOR BUDGET CODE 6800			474	32,744,592	448	20,168,685	26-		12,575,907-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		444,062		129,823		314,239-	
		SUBTOTAL FOR UNSALARIED		444,062		129,823		314,239-	
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		447,000		132,771		314,229-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		105,000				105,000-	
		SUBTOTAL FOR UNSALARIED		105,000				105,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 6815		107,000				107,000-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		104,870				104,870-	
		SUBTOTAL FOR UNSALARIED		104,870				104,870-	
04 ADD GRS PAY		047 OVERTIME		30,000				30,000-	
		SUBTOTAL FOR ADD GRS PAY		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 6840		134,870				134,870-	
		TOTAL FOR HOSTOS COMMUNITY COLL	474	33,433,462	448	20,301,456	26-	13,132,006-	
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	10,276,942	211	4,430,919	27-	5,846,023-	
			541						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	468	41,392,852	460	22,110,954	8-	19,281,898-	
		SUBTOTAL FOR F/T SALARIED	706	51,669,794	671	26,541,873	35-	25,127,921-	
03 UNSALARIED		031 UNSALARIED		8,236,730		5,124,499		3,112,231-	
		SUBTOTAL FOR UNSALARIED		8,236,730		5,124,499		3,112,231-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10		290-	
		042 LONGEVITY DIFFERENTIAL		80,553		935		79,618-	
		043 SHIFT DIFFERENTIAL		73,945		2,424		71,521-	
		045 HOLIDAY PAY		11,194				11,194-	
		046 TERMINAL LEAVE				5,600		5,600	
		047 OVERTIME		308,355		416		307,939-	
		049 BACKPAY - PRIOR YEARS		4,797		4,875		78	
		057 BONUS PAYMENTS		625				625-	
		SUBTOTAL FOR ADD GRS PAY		479,769		14,260		465,509-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,640		1,000		19,640-	
		SUBTOTAL FOR FRINGE BENES		20,640		1,000		19,640-	
		SUBTOTAL FOR BUDGET CODE 6900	706	60,406,933	671	31,681,632	35-	28,725,301-	
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,130,500		2,156,807		26,307	
		SUBTOTAL FOR UNSALARIED		2,130,500		2,156,807		26,307	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
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		2,263,600		2,291,907		28,307	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		97,874				97,874-	
		SUBTOTAL FOR UNSALARIED		97,874				97,874-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,534				3,534-	
		SUBTOTAL FOR ADD GRS PAY		3,534				3,534-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		31,700			31,700-	
		SUBTOTAL FOR FRINGE BENES		31,700			31,700-	
		SUBTOTAL FOR BUDGET CODE 6915		133,108			133,108-	
BUDGET CODE: 6930 SPECIAL PROGRAMS								
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240	240	
		SUBTOTAL FOR FRINGE BENES				240	240	
		SUBTOTAL FOR BUDGET CODE 6930				240	240	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		12,147			12,147-	
		SUBTOTAL FOR UNSALARIED		12,147			12,147-	
		SUBTOTAL FOR BUDGET CODE 6940		12,147			12,147-	
TOTAL FOR LA GUARDIA COMMUNITY COLL			706	62,815,788	671	33,973,779	35-	28,842,009-
TOTAL FOR COMMUNITY COLLEGE PS			4,338	396,159,063	4,150	421,685,523	188-	25,526,460

EXECUTIVE BUDGET - FY09
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	4,338	396,159,063	4,150	421,685,523	25,526,460
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,258	396,159,063	4,070	421,685,523	25,526,460

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		269,968,998		280,180,132	10,211,134
OTHER CATEGORICAL		1,235,519		328,830	906,689-
CAPITAL FUNDS - I.F.A.					
STATE		124,954,546		141,176,561	16,222,015
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		396,159,063		421,685,523	25,526,460

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY09	

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	STATIONARY ENGINEER (CUNY	D 463	04915	94,983- 94,983	7	664,881
1101	SR STATIONARY ENGINEER (C	D 463	04916	105,214-112,731	2	213,706
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-153,151	2	207,306
1105	ADMINISTRATIVE SUPERINTEN	D 466	10040	33,000-153,151	2	126,500
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	92,000
1109	SUPERVISOR ELECTRICIAN	D 463	91769	87,239- 87,239	1	87,238
1110	SUPERVISOR ELECTRICIAN	D 465	91769	87,239- 87,239	1	87,239
1113	SENIOR STATIONARY ENGINEE	D 464	91638	105,214-112,731	1	109,849
1115	SENIOR STATIONARY ENGINEE	D 466	91638	105,214-112,731	1	107,010
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	2	167,500
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	5	436,170
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	172,169
1127	AUTO MECHANIC	D 465	92510	64,728- 70,490	1	70,490
1128	AUTO MECHANIC	D 464	92510	64,728- 70,490	1	70,490
1129	AUTO MECHANIC	D 463	04906	70,490- 70,490	1	70,490
1130	AUTO MECHANIC (CUNY)	D 465	04906	70,490- 70,490	1	70,490
1131		D 466	04786	26,500- 36,000	1	32,988
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	3	241,164
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	321,552
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	160,776
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	3	241,164
1136		D 468	91717	80,388- 91,872	1	80,388
1137		D 464	04786	26,500- 36,000	2	66,231
1139		D 463	04786	26,500- 36,000	10	335,190
1141		D 468	04786	26,500- 36,000	10	359,844
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	8	462,859
1153		D 466	04787	44,000- 56,000	8	364,351
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	4	211,796
1155		D 463	04787	44,000- 56,000	8	399,444
1156	STATIONARY ENGINEER	D 466	91644	89,366- 94,983	6	569,898
1159	STATIONARY ENGINEER	D 464	91644	89,366- 94,983	6	569,898
1161	STATIONARY ENGINEER	D 468	91644	89,366- 94,983	4	379,932
1163	CARPENTER	D 468	04899	71,710- 71,710	1	71,709
1164	CARPENTER	D 465	04899	71,710- 71,710	2	143,419
1166	CARPENTER	D 463	04899	71,710- 71,710	2	143,419
1167		D 463	92071	40,486- 58,798	1	77,191
1168	CARPENTER	D 466	92005	37,746- 53,578	2	143,419
1172	CARPENTER	D 464	92005	37,746- 53,578	3	215,129
1173	CARPENTER	D 465	92005	37,746- 53,578	1	71,709

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1174	PLUMBER	D 466	91915	49,165- 68,716	1	77,483
1175	PLUMBER	D 468	91915	49,165- 68,716	1	77,483
1177	PLUMBER	D 463	91915	49,165- 68,716	2	154,966
1178	PLUMBER	D 464	91915	49,165- 68,716	1	77,483
1179	PLUMBER	D 465	91915	49,165- 68,716	2	154,966
1181	PLUMBER	D 465	91915	49,165- 68,716	1	58,098
1182	PLUMBER'S HELPER	D 466	91916	45,090- 45,090	1	58,098
1185	THERMOSTAT REPAIRER	D 463	91940	60,127- 60,127	1	77,482
1186	THERMOSTAT REPAIRER	D 465	91940	60,127- 60,127	1	77,483
1188	THERMOSTAT REPAIRER	D 466	91940	60,127- 60,127	1	77,483
1189	THERMOSTAT REPAIRER	D 464	91940	60,127- 60,127	1	77,483
1190	THERMOSTAT REPAIRER	D 468	91940	60,127- 60,127	1	77,483
1196	GARDENER	D 464	81310	47,951- 53,960	1	48,115
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	243,919
1202	IT ASSISTANT	D 469	04875	48,473- 69,712	6	277,410
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	14	801,479
1204	IT SENIOR ASSOCIATE	D 469	04880	72,711-104,569	9	648,220
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	62,118
1220	STEAM FITTER	D 464	91925	48,050- 52,161	2	149,156
1221	STEAM FITTER	D 468	91925	48,050- 52,161	1	74,578
1229	IT ASSISTANT	D 465	04875	48,473- 69,712	8	345,895
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	4	248,166
1231	IT SENIOR ASSOCIATE	D 465	04880	72,711-104,569	1	80,879
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	96,690
1241	ASSISTANT MEDIA SERVICES	D 468	90621	25,469- 29,674	1	47,779
1242		D 465	90622	38,413- 55,957	2	90,689
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	38,413- 55,957	1	35,927
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	38,413- 55,957	1	45,674
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	40,069- 41,593	4	207,800
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	40,069- 41,593	6	311,696
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	40,069- 41,593	6	311,696
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	40,069- 41,593	4	207,797
1262	IT ASSOCIATE	D 468	04877	59,489- 82,164	1	67,223
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	2	70,782
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	35,480

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	35,315
1274	LOCKSMITH	D 463	90723	41,530- 41,530	2	90,743
1275	LOCKSMITH	D 464	90723	41,530- 41,530	1	45,372
1277	LOCKSMITH	D 466	90723	41,530- 41,530	1	45,372
1278	LOCKSMITH	D 468	90723	41,530- 41,530	1	45,372
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 74,461	1	69,916
1283	STAFF NURSE	D 464	50910	27,961- 74,461	1	64,490
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 74,461	1	63,244
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 74,461	1	69,916
1286	STAFF NURSE	D 468	50910	27,961- 74,461	1	57,451
1287		D 469	50910	27,961- 74,461	1	68,672
1293	*LABORER (GROUP A)	D 463	90753	31,403- 37,918	3	141,085
1297	LABORER "A" "B" "C"	D 466	90753	31,403- 37,918	7	318,628
1298	PLASTERER	D 464	92235	60,729- 69,405	1	60,729
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- 47,105	7	320,548
1312	MAINTENANCE WORKER	D 464	90698	33,742- 47,105	5	230,932
1313	MAINTENANCE WORKER	D 465	90698	33,742- 47,105	8	372,248
1314	MAINTENANCE WORKER	D 466	90698	33,742- 47,105	4	186,124
1315	MAINTENANCE WORKER	D 468	90698	33,742- 47,105	4	183,827
1321	ELECTRICIAN'S HELPER	D 468	91722	52,252- 52,252	2	104,504
1323	ELECTRICIAN'S HELPER	D 466	91722	52,252- 52,252	3	156,756
1324	ELECTRICIAN'S HELPER	D 465	91722	52,252- 52,252	2	104,504
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	29,660- 45,751	6	173,084
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	25,480- 32,240	2	71,993
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	25,480- 32,240	3	79,526
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	25,480- 32,240	3	76,603
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	25,480- 32,240	2	65,052
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	25,480- 32,240	6	164,884
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	25,480- 32,240	8	234,475
1347	SUPERVISOR OF STOCK WORK	D 469	12202	28,812- 63,243	1	32,557
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	28,812- 63,243	2	80,475
1350	STOCK WORKER	D 469	12200	24,233- 40,159	1	31,388
1351	STOCK WORKER	D 464	12200	24,233- 40,159	1	27,383
1352	STOCK WORKER	D 465	12200	24,233- 40,159	3	81,575

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1353	STOCK WORKER	D 463	12200	24,233- 40,159	6	161,477
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	28,812- 63,243	1	51,730
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	2	68,086
1365	PURCHASING AGENT	D 468	12121	39,248- 69,164	1	43,848
1366	PURCHASING AGENT	D 465	12121	39,248- 69,164	4	177,818
1368	PURCHASING AGENT	D 469	12121	39,248- 69,164	2	97,479
1370		D 465	12120	34,312- 44,114	1	34,043
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	3	102,129
1374	PURCHASING AGENT	D 463	12121	39,248- 69,164	1	45,302
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	64,169
1383	CUNY OFFICE ASSISTANT (LE	D 463	04802	22,017- 32,120	66	1,938,331
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	22,017- 32,120	97	2,859,104
1386	CUNY OFFICE ASSISTANT	D 465	04802	22,017- 32,120	59	1,740,406
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	22,017- 32,120	65	1,920,490
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	22,017- 32,120	47	1,413,501
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	22,017- 32,120	76	2,231,716
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862- 70,962	2	103,833
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	1	76,600
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	27,582- 33,383	24	642,498
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	2	112,594
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	2	116,144
1405		D 468	04980	45,758-196,574	1	60,153
1406		D 464	04980	45,758-196,574	1	67,839
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	94,471
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	2	63,102
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 42,711	1	31,433
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	1	67,000
1414	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	1	48,359
1415	COLLEGE GRAPH DESIGNER	D 468	04808	37,369- 53,621	2	96,718
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	33,362- 41,905	9	310,118
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	381,607
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	18	606,501
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	18	567,447
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	40	1,337,370
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	23	763,635
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	24	862,374
1424		D 468	04844	31,438- 42,517	1	39,101
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	3	151,567
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106- 65,845	1	54,360
1427		D 464	04979	72,251- 97,690	1	80,800
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	72,251- 97,690	1	100,847

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	72,251- 97,690	1	97,224
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	72,251- 97,690	1	96,103
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	72,251- 97,690	1	92,608
1432	COLLEGE SECURITY DIRECTOR	D 465	04979	72,251- 97,690	1	96,544
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	37,212
1444	CAMPUS SECURITY OFFICER	D 468	04842	35,053- 41,838	33	1,131,822
1446	ASSISTANT STOCKHANDLER	D 468	12207	27,515- 36,704	2	54,766
1447	SENIOR CUSTODIAL SUPERVIS	D 468	80535	32,288- 42,711	1	31,433
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	CUSTODIAL SUPERVISOR (INC	D 468	80510	29,943- 38,967	1	36,947
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	45,758-196,574	2	132,825
1475	ASSISTANT COLLEGE SECURIT	D 463	04980	45,758-196,574	1	60,519
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	35,826- 38,919	2	72,874
1481	MOTOR VEHICLE OPERATOR	D 469	91212	35,826- 38,919	1	29,683
1482	MOTOR VEHICLE OPERATOR	D 465	91212	35,826- 38,919	1	33,542
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	22,746- 32,498	1	29,519
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	22,746- 32,498	1	29,381
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	22,746- 32,498	3	83,924
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	22,746- 32,498	2	50,356
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	22,746- 32,498	2	58,746
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	22,746- 32,498	2	55,799
1491	UNIVERSITY ENGINEER	D 464	04829	66,315- 88,344	1	78,683
1492	UNIVERSITY ENGINEER	D 469	04829	66,315- 88,344	1	88,163
1493	UNIVERSITY ASSISTANT ENGI	D 469	04823	49,862- 70,962	1	56,344
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	24,614- 32,035	6	168,216
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	24,614- 32,035	4	119,801
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	24,614- 32,035	4	109,902
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	24,614- 32,035	3	84,216
1501	UNIVERSITY ENGINEER TECH	D 469	04827	30,215- 42,310	2	73,607
1518		D 463	04846	39,776- 53,646	5	224,735
1519		D 465	04846	39,776- 53,646	5	224,735
1520		D 469	04846	39,776- 53,646	5	226,083
1521	CLERICAL ASSOCIATE	D 468	10251	20,095- 48,970	1	27,656
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	33,362- 41,905	5	167,154
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	33,362- 41,905	5	178,227
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	33,362- 41,905	8	283,263
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	33,362- 41,905	8	258,784
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	33,362- 41,905	11	366,719
1541	COLLEGE ACCOUNTANT	D 466	04801	32,498- 60,591	1	40,338

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	5	230,137
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	4	163,906
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	46,575
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	83,898
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	5	226,356
1552		D 463	04984	45,758-196,574	1	102,937
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	98,800
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	12	304,150
1559		D 466	04861	23,766- 32,506	43	1,133,662
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	23	617,688
1561		D 465	04861	23,766- 32,506	67	1,798,396
1562		D 463	04861	23,766- 32,506	48	1,249,330
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	44,121- 56,082	16	651,566
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	44,121- 56,082	24	986,987
1579	CUNY ADMINISTRATIVE ASSIS	D 466	04804	44,121- 56,082	10	434,340
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	44,121- 56,082	13	548,992
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	44,121- 56,082	27	1,140,713
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	44,121- 56,082	27	1,139,660
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	30,592
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	115,381
1589		D 463	04841	21,483- 27,389	6	153,449
1590		D 468	04841	21,483- 27,389	3	76,847
1591		D 469	04841	21,483- 27,389	9	204,428
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	21,483- 27,389	1	24,900
1594	SUPERVISOR	D 466	91310	53,852- 61,355	1	57,243
1598	CUSTODIAL ASSISTANT	D 463	82015	27,582- 33,383	2	54,317
1599	CUSTODIAL ASSISTANT	D 464	82015	27,582- 33,383	3	81,643
1600	*CUSTODIAL ASSISTANT	D 465	82015	27,582- 33,383	1	27,012
1601	*CUSTODIAL ASSISTANT	D 466	82015	27,582- 33,383	1	30,085
1602	CUSTODIAL ASSISTANT	D 468	82015	27,582- 33,383	39	999,347
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 43,082	6	277,075
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 43,082	11	502,393
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 43,082	10	460,257
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 43,082	3	137,118
1610	ROOFER	D 466	90735	58,611- 58,611	1	58,610
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	33,011
1620		D 468	04832	36,000- 55,000	1	33,011
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	37,369- 63,367	1	48,260
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	37,369- 63,367	2	122,436
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	37,369- 63,367	1	51,627
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	41,316

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	44,552
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764- 51,993	1	41,393
1656	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	1	49,194
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	1	43,535
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	49,194
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	51,162
1669	CUNY COMPUTER SPECIALIST	D 464	04777	70,660- 79,718	10	782,841
1672	CUNY COMPUTER SPECIALIST	D 466	04777	70,660- 79,718	1	92,726
1674	INFORMATION SYSTEMS ASSOC	D 468	04788	54,000- 66,000	1	59,754
1675		D 463	04788	54,000- 66,000	5	318,985
1676	INFORMATION SYSTEMS ASSOC	D 466	04788	54,000- 66,000	2	112,096
1679		D 463	04789	66,000- 84,000	1	87,915
1682		D 466	04789	66,000- 84,000	5	381,255
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	26	866,892
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	10	332,007
1878	UNIVERSITY ARCHITECT	D 465	04822	66,315- 88,344	1	85,952
1881	PROJECT MANAGER LEVEL II	D 469	04819	62,256- 72,000	1	70,590
SUBTOTAL FOR OBJECT 001					1,616	64,029,881
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1717	DISTINGUISHED PROFESSOR	D 463	04107	88,146-128,113	1	127,874
1719	DISTINGUISHED PROFESSOR	D 468	04107	88,146-128,113	1	111,499
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-101,435	3	208,213
1808		D 464	04494	66,102-115,466	2	219,810
1838	HIGHER EDUCATION OFFICER	D 463	04097	62,268-102,235	22	2,063,435
1839	HIGHER EDUCATION OFFICER	D 464	04097	62,268-102,235	24	2,255,283
1840	HE OFFICER	D 465	04097	62,268-102,235	32	3,045,574
1841	HE OFFICER	D 466	04097	62,268-102,235	29	2,788,970
1842	HIGHER EDUCATION OFFICER	D 468	04097	62,268-102,235	22	2,093,700
1843	HIGHER EDUCATION OFFICER	D 469	04097	62,268-102,235	26	2,450,811
1849	PROFESSOR	D 463	04108	62,268-102,235	51	4,659,418
1850	PROFESSOR	D 464	04108	62,268-102,235	73	7,098,485
1851	PROFESSOR	D 465	04108	62,268-102,235	68	6,335,370
1852	PROFESSOR	D 466	04108	62,268-102,235	88	8,207,952
1853	PROFESSOR	D 468	04108	62,268-102,235	24	2,373,189
1854	PROFESSOR	D 469	04108	62,268-102,235	86	8,168,325
1897	INSTRUCTOR	D 464	04090	35,657- 57,342	13	707,978
1898	INSTRUCTOR	D 465	04090	35,657- 57,342	11	578,424
1899	INSTRUCTOR	D 466	04090	35,657- 57,342	52	2,585,737
1900	INSTRUCTOR	D 469	04090	35,657- 57,342	15	755,637
1901	INSTRUCTOR	D 468	04090	35,657- 57,342	10	451,035

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1902	INSTRUCTOR	D 463	04090	35,657- 57,342	1	44,588
1903	SENIOR REGISTRAR	D 464	04624	62,268-102,235	1	102,235
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321- 84,902	56	4,013,841
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321- 84,902	61	4,541,992
1932	ASSOC PROFESSOR	D 465	04024	50,321- 84,902	51	3,753,122
1933	ASSOC PROFESSOR	D 466	04024	50,321- 84,902	65	4,758,220
1934	ASSOCIATE PROFESSOR	D 468	04024	50,321- 84,902	24	1,910,444
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321- 84,902	51	3,676,895
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321- 84,902	25	1,895,183
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321- 84,902	25	1,830,760
1945	HE ASSOC	D 465	04075	50,321- 84,902	28	2,000,866
1946	HE ASSOC	D 466	04075	50,321- 84,902	23	1,695,155
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321- 84,902	25	1,737,124
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	50	3,802,488
1979	ASSISTANT PROFESSOR	D 463	04008	38,801- 71,732	93	5,709,403
1980	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	122	7,639,708
1981	ASST PROFESSOR	D 465	04008	38,801- 71,732	104	6,438,592
1982	ASST PROFESSOR	D 466	04008	38,801- 71,732	154	9,715,307
1983	ASSISTANT PROFESSOR	D 468	04008	38,801- 71,732	88	5,452,123
1984	ASSISTANT PROFESSOR	D 469	04008	38,801- 71,732	70	4,382,516
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801- 71,732	34	2,050,278
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801- 71,732	40	2,248,087
1995	HE ASST	D 465	04099	38,801- 71,732	42	2,310,162
1996	HE ASST	D 466	04099	38,801- 71,732	47	2,880,954
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801- 71,732	32	1,821,039
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801- 71,732	49	2,805,872
2040	LECTURER	D 463	04096	36,595- 64,933	63	3,275,822
2041	LECTURER	D 464	04096	36,595- 64,933	33	1,861,700
2042	LECTURER	D 465	04096	36,595- 64,933	53	2,813,302
2043	LECTURER	D 466	04096	36,595- 64,933	37	2,152,381
2044	LECTURER	D 468	04096	36,595- 64,933	26	1,547,861
2045	LECTURER	D 469	04096	36,595- 64,933	63	3,603,305
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	41,024- 69,724	3	195,836
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	41,024- 69,724	2	134,638
2056	ASSISTANT TO HEO	D 463	04017	32,197- 61,365	26	1,387,036
2057	ASSISTANT TO HEO	D 464	04017	32,197- 61,365	12	561,322
2058	ASST TO HEO	D 465	04017	32,197- 61,365	33	1,500,678
2059	ASST TO HEO	D 466	04017	32,197- 61,365	27	1,343,211
2060	ASSISTANT TO HEO	D 468	04017	32,197- 61,365	11	524,133
2061	ASSISTANT TO HEO	D 469	04017	32,197- 61,365	53	2,630,182
2070	GRAD ASSISTANT "C"	D 463	04083	10,369- 15,841	3	50,474

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2071	GRAD ASSISTANT "C"	D 464	04083	10,369- 15,841	4	66,804
2072	GRADUATE ASSISTANT C	D 466	04083	10,369- 15,841	3	51,384
2077	SENIOR COLLEGE LAB TECH	D 463	04060	39,839- 57,024	9	493,134
2078	SR COLL LAB TECH	D 464	04060	39,839- 57,024	16	877,514
2079	SR COLL LAB TECH	D 465	04060	39,839- 57,024	7	383,535
2080	SR COLL LAB TECH	D 466	04060	39,839- 57,024	16	878,206
2081	SENIOR COLLEGE LAB TECH	D 468	04060	39,839- 57,024	1	57,024
2082	SENIOR COLLEGE LAB TECH	D 469	04060	39,839- 57,024	16	892,525
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	45,071- 69,707	3	201,593
2085	CHIEF COLLEGE LABORATORY	D 464	04693	45,071- 69,707	5	341,007
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	45,071- 69,707	2	131,886
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	45,071- 69,707	1	65,943
2094	COLLEGE LAB TECHNICIAN	D 463	04058	33,300- 51,728	16	692,109
2095	COLL LAB TECH	D 464	04058	33,300- 51,728	16	730,533
2096	COLL LAB TECH	D 465	04058	33,300- 51,728	20	886,220
2097	COLL LAB TECH	D 466	04058	33,300- 51,728	17	797,069
2098	COLLEGE LAB TECHNICIAN	D 468	04058	33,300- 51,728	15	703,983
2099	COLLEGE LAB TECHNICIAN	D 469	04058	33,300- 51,728	16	735,529
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	1	97,900
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	4	426,370
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	2	324,684
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	1	160,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	2	277,698
2205	ASSISTANT DEAN	D 466	04722	67,089-133,222	1	118,049
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	344,327
2207	ASSISTANT DEAN	D 465	04722	67,089-133,222	2	207,601
2208		D 467	04317	77,500-120,000	4	417,601
2209	DEAN	D 465	04314	88,721-175,932	5	668,490
2210	DEAN	D 464	04314	88,721-175,932	1	138,593
2212	DEAN	D 469	04314	88,721-175,932	2	279,492
2214	DEAN	D 463	04314	88,721-175,932	2	270,500
2215	DEAN	D 468	04314	88,721-175,932	2	246,329
2216	DEAN	D 466	04314	88,721-175,932	4	606,323
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	2	269,263
2219		D 463	04315	88,271-175,932	1	134,500
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	1	136,355
2224	ASSISTANT ADMINISTRATOR	D 464	04723	67,089-133,222	1	118,049
2227		D 466	04701	117,354-232,403	1	192,600
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	352,288
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	2	343,230
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	6	945,300

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	3	439,877
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	616,072
2236	ASSISTANT VICE PRESIDENT	D 463	04316	84,000-130,000	1	137,000
2237	PRESIDENT	D 463	04319	124,500-201,000	1	201,922
2238	PRESIDENT	D 464	04319	124,500-201,000	1	204,393
2239	PRESIDENT	D 465	04319	124,500-201,000	1	203,895
2240	PRESIDENT	D 466	04319	124,500-201,000	1	204,500
2241	PRESIDENT	D 468	04319	124,500-201,000	1	193,325
2242	PRESIDENT	D 469	04319	124,500-201,000	1	200,350
2243	ASSISTANT VICE PRESIDENT	D 466	04316	84,000-130,000	1	122,839
2245	ASSISTANT VICE PRESIDENT	D 468	04316	84,000-130,000	1	122,000
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	1	109,624
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	4	449,835
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	2	253,160
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	3	368,738
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	3	369,460
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	2	269,000
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	5	603,824
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	253,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	4	523,200
SUBTOTAL FOR OBJECT 005					2,736	191,993,108

POSITION SCHEDULE FOR U/A 002	4,352	256,022,989
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-282	-16,589,725
TOTAL FOR U/A 002	4,070	239,433,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		166,071			166,071-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,979		879	1,100-
		109 FUEL OIL		74,938		202,270	127,332
		SUBTOTAL FOR SUPPLYS&MATL		242,988		203,149	39,839-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,673		3,673	45,000-
		338 LIBRARY BOOKS		2,555		2,555	
		SUBTOTAL FOR PROPTY&EQUIP		51,228		6,228	45,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,857		4,857	65,000-
		402 TELEPHONE & OTHER COMMUNICATNS		42,211		3,502	38,709-
		403 OFFICE SERVICES		845		845	
	856001	42C HEAT LIGHT & POWER		247,090		276,658	29,568
		SUBTOTAL FOR OTHR SER&CHR		360,003		285,862	74,141-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	31,005	2	8,005	23,000-
		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	43,296	6	20,296	23,000-
		SUBTOTAL FOR BUDGET CODE 7000	6	697,515	6	515,535	181,980-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	697,515	6	515,535	181,980-
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	697,515	6	515,535	181,980-

EXECUTIVE BUDGET - FY09
 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	247,090	697,515	276,658	515,535	181,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		697,515		515,535	181,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		697,515		515,535	181,980-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		697,515		515,535	181,980-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	1,085,007	82	1,189,786			104,779
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	7,977,971	140	5,433,303			2,544,668-
SUBTOTAL FOR F/T SALARIED			222	9,062,978	222	6,623,089			2,439,889-
03 UNSALARIED		031 UNSALARIED		545,550		3,212,115			2,666,565
SUBTOTAL FOR UNSALARIED				545,550		3,212,115			2,666,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		673,891		103,010			570,881-
		043 SHIFT DIFFERENTIAL		14,698		4,698			10,000-
		045 HOLIDAY PAY		10,000					10,000-
		047 OVERTIME		60,405		10,405			50,000-
		052 SEVERANCE PAYMENT				817,003			817,003
SUBTOTAL FOR ADD GRS PAY				758,994		935,116			176,122
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				488,878			488,878
SUBTOTAL FOR AMT TO SCHED						488,878			488,878
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		895,858		921,404			25,546
		065 SOCIAL SECURITY CONTRIBUTIONS		924,336		449,336			475,000-
		066 UNEMPLOYMENT INSURANCE				76,218			76,218
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		150,490		65,490			85,000-
		068 FACULTY WELFARE BENEFITS		238,141		108,141			130,000-
SUBTOTAL FOR FRINGE BENES				2,208,825		1,620,589			588,236-
SUBTOTAL FOR BUDGET CODE 7000			222	12,576,347	222	12,879,787			303,440
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		135,747		151,579			15,832
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,140		10,140			
		068 FACULTY WELFARE BENEFITS		34,058		34,058			
SUBTOTAL FOR FRINGE BENES				179,945		195,777			15,832
SUBTOTAL FOR BUDGET CODE 7001				179,945		195,777			15,832
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	12,756,292	222	13,075,564			319,272

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	12,756,292	222	13,075,564	319,272

EXECUTIVE BUDGET - FY09
 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	12,756,292	222	13,075,564	319,272
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	12,756,292	221	13,075,564	319,272

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,446,122		11,765,394	319,272
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,300,000		1,300,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,756,292		13,075,564	319,272

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	33,362- 41,905	1	37,699
1259	CUNY COMPUTER PROGRAMMER	D 470	04774	31,441- 31,444	2	129,061
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	22,017- 32,120	14	443,580
1472	CUSTODIAL SUPERVISOR (INC	D 470	80510	29,943- 38,967	1	32,363
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	2	70,977
1604	CUSTODIAL ASSISTANT	D 470	82015	27,582- 33,383	8	258,307
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	23,766- 32,506	2	53,712
2010	SUBSTITUTE TEACHER (ANNUA	X 470	04135	28,264- 56,530	1	23,945
8706	TEACHER(H)	D 470	04139	31- 38	12	855
SUBTOTAL FOR OBJECT 001					43	1,050,499
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0003	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	1	54,591
1815	PRINCIPAL	D 470	04106	124,598-144,947	2	278,662
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,134,057
2000	ASSISTANT TO HEO	D 470	04017	32,197- 61,365	4	275,820
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	9	601,533
2010	TEACHER	D 470	04140	41,156- 95,285	76	4,961,562
2083	SENIOR COLLEGE LAB TECH	D 470	04060	39,839- 57,024	2	111,818
2100	COLLEGE LAB TECHNICIAN	D 470	04058	33,300- 51,728	1	43,189
2130	ASSISTANT TEACHER	D 470	04603	19,209- 20,864	7	189,054
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	28,264- 56,530	25	1,411,932
SUBTOTAL FOR OBJECT 005					138	9,062,218
POSITION SCHEDULE FOR U/A 004					181	10,112,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					40	2,234,855
TOTAL FOR U/A 004					221	12,347,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM									
40	OTHR	SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS			11,165,000	11,165,000-
					SUBTOTAL FOR OTHR SER&CHR			11,165,000	11,165,000-
					SUBTOTAL FOR BUDGET CODE 8000			11,165,000	11,165,000-
					TOTAL FOR CENTRALIZED COSTS			11,165,000	11,165,000-
					TOTAL FOR EDUCATIONAL AID			11,165,000	11,165,000-

EXECUTIVE BUDGET - FY09
 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		11,165,000			11,165,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,165,000			11,165,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,165,000			11,165,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,165,000			11,165,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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 - FY09
 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- FY09
 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	4,560	408,915,355	4,372	434,761,087	25,845,732
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,479	408,915,355	4,291	434,761,087	25,845,732

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	281,415,120	291,945,526	10,530,406
OTHER CATEGORICAL	1,245,689	339,000	906,689-
CAPITAL FUNDS - I.F.A.			
STATE	126,254,546	142,476,561	16,222,015
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 408,915,355 434,761,087 25,845,732

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	21,713,054	272,383,536	24,311,313	192,423,410	79,960,126-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		272,383,536		192,423,410	79,960,126-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		149,572,130		108,374,698	41,197,432-
OTHER CATEGORICAL		1,593,311		2,500,000	906,689
CAPITAL FUNDS - I.F.A.					
STATE		68,375,254		68,506,254	131,000
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		52,642,841		13,042,458	39,600,383-
TOTAL		272,383,536		192,423,410	79,960,126-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,560	408,915,355	4,372	434,761,087	25,845,732
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,479	408,915,355	4,291	434,761,087	25,845,732
OTPS					
TOTALS FOR OPERATING BUDGET		272,383,536		192,423,410	79,960,126-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		272,383,536		192,423,410	79,960,126-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,560	681,298,891	4,372	627,184,497	54,114,394-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,479	681,298,891	4,291	627,184,497	54,114,394-
FUNDING					
CITY		430,987,250		400,320,224	30,667,026-
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		194,629,800		210,982,815	16,353,015
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		52,642,841		13,042,458	39,600,383-
TOTAL FUNDING		681,298,891		627,184,497	54,114,394-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	195	9,330,041	183	9,018,706	12-	12-	311,335-
SUBTOTAL FOR F/T SALARIED			195	9,330,041	183	9,018,706	12-	12-	311,335-
03 UNSALARIED		031 UNSALARIED		366,767		307,967			58,800-
SUBTOTAL FOR UNSALARIED				366,767		307,967			58,800-
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		118,523			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				45,675			45,675
SUBTOTAL FOR AMT TO SCHED						45,675			45,675
SUBTOTAL FOR BUDGET CODE 1000			195	9,815,331	183	9,490,871	12-	12-	324,460-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			195	9,815,331	183	9,490,871	12-	12-	324,460-
TOTAL FOR CCRB-PS			195	9,815,331	183	9,490,871	12-	12-	324,460-

EXECUTIVE BUDGET - FY09
 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	195	9,815,331	183	9,490,871	324,460-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	192	9,733,547	180	9,409,087	324,460-

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 (-)

9,733,547

9,409,087

324,460-

TOTAL

9,733,547

9,409,087

324,460-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
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	545,536
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 76,527	1	67,657
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	45,758-196,574	3	267,598
1800	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	80	2,681,076
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	35	1,591,759
2000	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	11	597,143
2050	SUPERVISOR OF INVESTIGATI	D 054	06571	54,550- 69,572	8	533,512
2060	INVESTIGATIVE MANAGER (CC	D 054	06726	46,343-150,148	7	604,713
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	42,510- 69,924	6	274,194
2200	SECRETARY (CCRB) AL II	D 054	1025C	33,034- 33,034	2	103,082
2220	SECRETARY (CCRB) AL I	D 054	1025B	33,034- 33,034	1	36,820
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 48,970	1	40,892
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	25,414- 48,970	3	109,347
2400	MOTOR VEHICLE OPERATOR	D 054	91212	35,826- 38,919	1	26,078
2410	RESEARCH ASSISTANT	D 054	60910	39,159- 51,526	1	49,460
2415	COMMUNITY ASSOCIATE	D 054	56057	26,998- 47,817	4	178,035
8100	ADMINISTRATIVE MANAGER	D 054	10025	45,758-196,574	1	85,184
8130	DIRECTOR OF ALTERNATIVE D	D 054	06675	47,270-153,151	1	81,535
8300	COMPUTER OPERATIONS MANAG	D 054	10074	45,758-196,574	2	165,604
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	57,406- 84,035	2	132,280
SUBTOTAL FOR OBJECT 001					178	8,410,499

POSITION SCHEDULE FOR U/A 001				178	8,410,499
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	94,500
TOTAL FOR U/A 001				180	8,504,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		17,000		10,000		7,000-
			100 SUPPLIES + MATERIALS - GENERAL		72,532		45,910		26,622-
			101 PRINTING SUPPLIES		7,415				7,415-
			106 MOTOR VEHICLE FUEL		3,000		7,000		4,000
			110 FOOD & FORAGE SUPPLIES		2,187				2,187-
			117 POSTAGE		35,599		20,319		15,280-
			199 DATA PROCESSING SUPPLIES		17,915		26,000		8,085
			SUBTOTAL FOR SUPPLY&MATL		155,648		109,229		46,419-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,822		2,000		19,822-
			305 MOTOR VEHICLES		42,052				42,052-
			314 OFFICE FURITURE		6,466		10,000		3,534
			315 OFFICE EQUIPMENT		558				558-
			332 PURCH DATA PROCESSING EQUIPT		5,020		13,088		8,068
			337 BOOKS-OTHER		28,471		12,300		16,171-
			SUBTOTAL FOR PROPTY&EQUIP		104,389		37,388		67,001-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		105,931		95,931		10,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		71,164		50,000		21,164-
			402 TELEPHONE & OTHER COMMUNICATNS		25,814		25,814		
			403 OFFICE SERVICES		3,455		3,000		455-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		391,058		380,925		10,133-
			412 RENTALS OF MISC.EQUIP		54,255		55,000		745
			414 RENTALS - LAND BLDGS & STRUCTS		1,027,496		891,113		136,383-
			417 ADVERTISING		17,162		2,800		14,362-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,599		7,000		2,401
			454 OVERNIGHT TRVL EXP-SPECIAL		5,785		4,000		1,785-
			499 OTHER EXPENSES - GENERAL		34,099		125,099		91,000
			SUBTOTAL FOR OTHR SER&CHR		1,750,818		1,650,682		100,136-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	29,859	1	32,997		3,138
			608 MAINT & REP GENERAL	6	8,288	6	7,000		1,288-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,710			1-	2,710-
			613 DATA PROCESSING EQUIPMENT	3	6,431	3	16,800		10,369
			615 PRINTING CONTRACTS	2	716	2	10,000		9,284
			622 TEMPORARY SERVICES	5	36,580	5	20,000		16,580-
			624 CLEANING SERVICES	2	34,642	2	25,950		8,692-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	2,370	2	1,000		1,370-
		682 PROF SERV LEGAL SERVICES	1	8,242			1-	8,242-
		686 PROF SERV OTHER	1	891	1	2,950		2,059
		SUBTOTAL FOR CNTRCTL SVCS	24	130,729	22	116,697	2-	14,032-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,240		206		2,034-
	856001	79D TRAINING CITY EMPLOYEES		1,625				1,625-
		794 TRAINING CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS		3,865		1,206		2,659-
		SUBTOTAL FOR BUDGET CODE 2000	24	2,145,449	22	1,915,202	2-	230,247-
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		79,269		74,269		5,000-
		SUBTOTAL FOR OTHR SER&CHR		79,269		74,269		5,000-
		SUBTOTAL FOR BUDGET CODE 3000		79,269		103,269		24,000
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	2,224,718	22	2,018,471	2-	206,247-
		TOTAL FOR CCRB-OTPS	24	2,224,718	22	2,018,471	2-	206,247-

EXECUTIVE BUDGET - FY09
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	525,614	2,224,718	496,856	2,018,471	206,247-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,224,718		2,018,471	206,247-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,224,718	2,018,471	206,247-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,224,718	2,018,471	206,247-

EXECUTIVE BUDGET- FY09

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	195	9,815,331	183	9,490,871	324,460-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	192	9,733,547	180	9,409,087	324,460-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,733,547	9,409,087	324,460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,733,547	9,409,087	324,460-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	525,614	2,224,718	496,856	2,018,471	206,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,224,718		2,018,471	206,247-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,224,718		2,018,471	206,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,224,718		2,018,471	206,247-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	195	9,815,331	183	9,490,871	324,460-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	192	9,733,547	180	9,409,087	324,460-
OTPS					
TOTALS FOR OPERATING BUDGET		2,224,718		2,018,471	206,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,224,718		2,018,471	206,247-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	195	12,040,049	183	11,509,342	530,707-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	192	11,958,265	180	11,427,558	530,707-
FUNDING					
CITY		11,958,265		11,427,558	530,707-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,958,265		11,427,558	530,707-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1970 Firearms Suppression Division									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880			
		SUBTOTAL FOR BUDGET CODE 1970	60	4,307,880	60	4,307,880			
		TOTAL FOR	60	4,307,880	60	4,307,880			
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT									
BUDGET CODE: 0010 FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	625,796	20	625,796			
		004 FULL TIME UNIFORMED PERSONNEL	203	11,306,583	203	11,306,583			
		SUBTOTAL FOR F/T SALARIED	223	11,932,379	223	11,932,379			
03 UNSALARIED		031 UNSALARIED		2,232,891		2,232,891			
		SUBTOTAL FOR UNSALARIED		2,232,891		2,232,891			
		SUBTOTAL FOR BUDGET CODE 0010	223	14,165,270	223	14,165,270			
		TOTAL FOR FIRST PRECINCT	223	14,165,270	223	14,165,270			
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,067,838					3,067,838-
		SUBTOTAL FOR ADD GRS PAY		3,067,838					3,067,838-
		SUBTOTAL FOR BUDGET CODE 0012		3,067,838					3,067,838-
BUDGET CODE: 0013 Federal Grant Overtime									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		44,000,000					44,000,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					44,000,000			44,000,000-	
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		19,624,806		15,702,500		3,922,306-	
SUBTOTAL FOR ADD GRS PAY					19,624,806			15,702,500	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,640				33,640-	
SUBTOTAL FOR FRINGE BENES					33,640			33,640-	
SUBTOTAL FOR BUDGET CODE 0013					63,658,446			15,702,500	
SUBTOTAL								47,955,946-	
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD		GRS PAY 047 OVERTIME		3,190,401				3,190,401-	
		048 OVERTIME UNIFORM FORCES		3,000,704				3,000,704-	
SUBTOTAL FOR ADD GRS PAY					6,191,105			6,191,105-	
SUBTOTAL FOR BUDGET CODE 0017					6,191,105			6,191,105-	
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	48,745,984	38	52,822,411		4,076,427	
		004 FULL TIME UNIFORMED PERSONNEL	189	21,492,638	849	19,579,212	660	1,913,426-	
SUBTOTAL FOR F/T SALARIED				227	70,238,622	887	72,401,623	660	2,163,001
03 UNSALARIED		031 UNSALARIED		9,484,220		8,916,431		567,789-	
SUBTOTAL FOR UNSALARIED					9,484,220			8,916,431	
04 ADD		GRS PAY 041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		125,091,001		125,091,001			
		043 SHIFT DIFFERENTIAL		79,659,006		79,355,992		303,014-	
		045 HOLIDAY PAY		83,879,300		83,570,286		309,014-	
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		7,713,169		7,713,169			
		048 OVERTIME UNIFORM FORCES		268,465,539		257,232,590		11,232,949-	
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
SUBTOTAL FOR ADD GRS PAY					574,130,874			562,285,897	
SUBTOTAL								11,844,977-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				100,174,283		100,174,283	
SUBTOTAL FOR AMT TO SCHED						100,174,283		100,174,283	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,616		152,616			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244			
		SUBTOTAL FOR FRINGE BENES		3,058,860		3,058,860			
		SUBTOTAL FOR BUDGET CODE 0020	227	656,912,576	887	746,837,094	660	89,924,518	
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
		SUBTOTAL FOR UNSALARIED		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0024		50,000		50,000			
BUDGET CODE: 0053 CIS- Cops In School									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,295,241	50	2,378,261		83,020	
		SUBTOTAL FOR F/T SALARIED	50	2,295,241	50	2,378,261		83,020	
		SUBTOTAL FOR BUDGET CODE 0053	50	2,295,241	50	2,378,261		83,020	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	277	732,175,206	937	764,967,855	660	32,792,649	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 FIELD SERVICES BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,411,180	43	2,411,180			
		004 FULL TIME UNIFORMED PERSONNEL	174	12,067,858	174	12,067,858			
		SUBTOTAL FOR F/T SALARIED	217	14,479,038	217	14,479,038			
03 UNSALARIED		031 UNSALARIED		3,420,774		3,420,774			
		SUBTOTAL FOR UNSALARIED		3,420,774		3,420,774			
		SUBTOTAL FOR BUDGET CODE 0030	217	17,899,812	217	17,899,812			
		TOTAL FOR PATROL SERVICES BUREAU	217	17,899,812	217	17,899,812			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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
			580				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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			
		TOTAL FOR TENTH PRECINCT	197	9,677,355	197	9,677,355			
			581						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,537	21	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	296	20,283,822	296	20,283,822			
		SUBTOTAL FOR F/T SALARIED	317	20,941,359	317	20,941,359			
		SUBTOTAL FOR BUDGET CODE 0110	317	20,941,359	317	20,941,359			
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	317	20,941,359	317	20,941,359			
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	10,913,861	222	10,913,861			
		SUBTOTAL FOR F/T SALARIED	245	11,626,702	245	11,626,702			
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
		SUBTOTAL FOR UNSALARIED		208,088		208,088			
		SUBTOTAL FOR BUDGET CODE 0130	245	11,834,790	245	11,834,790			
		TOTAL FOR THIRTEENTH PRECINCT	245	11,834,790	245	11,834,790			
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,120,986	34	1,120,986			
		004 FULL TIME UNIFORMED PERSONNEL	392	21,061,556	392	21,061,556			
		SUBTOTAL FOR F/T SALARIED	426	22,182,542	426	22,182,542			
			582						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0180			372	19,251,406	372	19,251,406	
TOTAL FOR MIDTOWN NORTH PRECINCT			372	19,251,406	372	19,251,406	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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			

584

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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			
			588						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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 FORTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	11,164,953	215	11,164,953			
SUBTOTAL FOR F/T SALARIED			239	11,944,885	239	11,944,885			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
SUBTOTAL FOR UNSALARIED				209,618		209,618			
SUBTOTAL FOR BUDGET CODE 0410			239	12,154,503	239	12,154,503			
TOTAL FOR FORTY FIRST PRECINCT			239	12,154,503	239	12,154,503			
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINC									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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			
		TOTAL FOR SIXTY THIRD PRECINCT	184	9,727,346	184	9,727,346			
			595						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	482,885	14	482,885			
		004 FULL TIME UNIFORMED PERSONNEL	265	17,192,581	265	17,192,581			
		SUBTOTAL FOR F/T SALARIED	279	17,675,466	279	17,675,466			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	279	17,693,466	279	17,693,466			
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	279	17,693,466	279	17,693,466			
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	749,113	22	749,113			
		004 FULL TIME UNIFORMED PERSONNEL	180	9,191,675	180	9,191,675			
		SUBTOTAL FOR F/T SALARIED	202	9,940,788	202	9,940,788			
03 UNSALARIED		031 UNSALARIED		195,706		195,706			
		SUBTOTAL FOR UNSALARIED		195,706		195,706			
		SUBTOTAL FOR BUDGET CODE 0660	202	10,136,494	202	10,136,494			
		TOTAL FOR SIXTY SIXTH PRECINCT	202	10,136,494	202	10,136,494			
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	838,510	26	838,510			
			596						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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			
		SUBTOTAL FOR BUDGET CODE 0690	188	9,911,181	188	9,911,181			
			597						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SIXTY NINTH PRECINCT			188	9,911,181	188	9,911,181	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	876,872	27	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	18,353,092	366	18,353,092	
SUBTOTAL FOR F/T SALARIED			393	19,229,964	393	19,229,964	
03 UNSALARIED		031 UNSALARIED		296,132		296,132	
SUBTOTAL FOR UNSALARIED				296,132		296,132	
SUBTOTAL FOR BUDGET CODE 0700			393	19,526,096	393	19,526,096	
TOTAL FOR SEVENTIETH PRECINCT			393	19,526,096	393	19,526,096	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	718,345	21	718,345	
		004 FULL TIME UNIFORMED PERSONNEL	257	12,083,749	257	12,083,749	
SUBTOTAL FOR F/T SALARIED			278	12,802,094	278	12,802,094	
03 UNSALARIED		031 UNSALARIED		228,060		228,060	
SUBTOTAL FOR UNSALARIED				228,060		228,060	
SUBTOTAL FOR BUDGET CODE 0710			278	13,030,154	278	13,030,154	
TOTAL FOR SEVENTY FIRST PRECINCT			278	13,030,154	278	13,030,154	
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
03 UNSALARIED		031 UNSALARIED		359,400		359,400			
			599						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
			600				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	660,566	20		660,566
		004 FULL TIME UNIFORMED PERSONNEL	172	9,330,948	172		9,330,948
		SUBTOTAL FOR F/T SALARIED	192	9,991,514	192		9,991,514
03 UNSALARIED		031 UNSALARIED		90,406			90,406
		SUBTOTAL FOR UNSALARIED		90,406			90,406
		SUBTOTAL FOR BUDGET CODE 0780	192	10,081,920	192		10,081,920
		TOTAL FOR SEVENTY EIGHTH PRECINC	192	10,081,920	192		10,081,920
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	796,359	24		796,359
		004 FULL TIME UNIFORMED PERSONNEL	290	14,570,267	290		14,570,267
		SUBTOTAL FOR F/T SALARIED	314	15,366,626	314		15,366,626
03 UNSALARIED		031 UNSALARIED		185,336			185,336
		SUBTOTAL FOR UNSALARIED		185,336			185,336
		SUBTOTAL FOR BUDGET CODE 0790	314	15,551,962	314		15,551,962
		TOTAL FOR SEVENTY NINTH PRECINCT	314	15,551,962	314		15,551,962
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	760,747	23		760,747
		004 FULL TIME UNIFORMED PERSONNEL	213	10,268,263	213		10,268,263
			601				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
			602						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 FOURTH PRECINCT									
BUDGET CODE: 0940 NINTY-FOURTH PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	667,136	19	667,136			
		004 FULL TIME UNIFORMED PERSONNEL	145	8,133,604	145	8,133,604			
		SUBTOTAL FOR F/T SALARIED	164	8,800,740	164	8,800,740			
03 UNSALARIED		031 UNSALARIED		178,890		178,890			
		SUBTOTAL FOR UNSALARIED		178,890		178,890			
		SUBTOTAL FOR BUDGET CODE 0940	164	8,979,630	164	8,979,630			
		TOTAL FOR NINETY FOURTH PRECINCT	164	8,979,630	164	8,979,630			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDRETH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	506,069	15	506,069			
		004 FULL TIME UNIFORMED PERSONNEL	131	7,853,073	131	7,853,073			
		SUBTOTAL FOR F/T SALARIED	146	8,359,142	146	8,359,142			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
		SUBTOTAL FOR UNSALARIED		104,955		104,955			
		SUBTOTAL FOR BUDGET CODE 1000	146	8,464,097	146	8,464,097			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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			
		SUBTOTAL FOR UNSALARIED		295,821		295,821			
			606						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			
		SUBTOTAL FOR F/T SALARIED	225	11,388,623	225	11,388,623			
			608						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			
SUBTOTAL FOR F/T SALARIED			148	8,304,674	148	8,304,674			
			612						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	245,764	6	245,764			
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434			
		SUBTOTAL FOR F/T SALARIED	156	9,837,198	156	9,837,198			
		SUBTOTAL FOR BUDGET CODE 1530	156	9,837,198	156	9,837,198			
		TOTAL FOR HARBOR UNIT	156	9,837,198	156	9,837,198			
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1550 MOUNTED UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	931,340	31	931,340			
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819			
		SUBTOTAL FOR F/T SALARIED	190	8,064,159	190	8,064,159			
03 UNSALARIED		031 UNSALARIED		4,317		4,317			
		SUBTOTAL FOR UNSALARIED		4,317		4,317			
		SUBTOTAL FOR BUDGET CODE 1550	190	8,068,476	190	8,068,476			
		TOTAL FOR MOUNTED UNIT	190	8,068,476	190	8,068,476			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	61,742,898	1,690	61,699,130			43,768-
		004 FULL TIME UNIFORMED PERSONNEL	90	6,455,016	90	6,455,016			
		SUBTOTAL FOR F/T SALARIED	1,780	68,197,914	1,780	68,154,146			43,768-
03 UNSALARIED		031 UNSALARIED		8,662		8,662			
		SUBTOTAL FOR UNSALARIED		8,662		8,662			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,587,530		1,587,530			
			616						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					1,587,530				1,587,530
SUBTOTAL FOR BUDGET CODE 1610				1,780	69,794,106	1,780			69,750,338
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		158,730					158,730-
SUBTOTAL FOR F/T SALARIED					158,730				158,730-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,270					41,270-
SUBTOTAL FOR FRINGE BENES					41,270				41,270-
SUBTOTAL FOR BUDGET CODE 1625					200,000				200,000-
TOTAL FOR COMMUNICATIONS DIVISION				1,780	69,994,106	1,780			69,750,338
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,067,116	146				5,089,720
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41				1,761,911
SUBTOTAL FOR F/T SALARIED				187	6,829,027	187			6,851,631
03 UNSALARIED		031 UNSALARIED		4,707					4,707
SUBTOTAL FOR UNSALARIED					4,707				4,707
SUBTOTAL FOR BUDGET CODE 1620				187	6,833,734	187			6,856,338
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	9,385,182	256			9,407,786

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	3,886,966	101	3,886,966	
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185	
		SUBTOTAL FOR F/T SALARIED	299	16,411,151	299	16,411,151	
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
		SUBTOTAL FOR UNSALARIED		14,913		14,913	
		SUBTOTAL FOR BUDGET CODE 1630	299	16,426,064	299	16,426,064	
		TOTAL FOR PROPERTY CLERK DIVISION	299	16,426,064	299	16,426,064	
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,492,555	25	1,493,619	1,064
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	26	1,567,950	26	1,569,014	1,064
		SUBTOTAL FOR BUDGET CODE 1650	26	1,567,950	26	1,569,014	1,064
		TOTAL FOR PRINTING SECTION	26	1,567,950	26	1,569,014	1,064
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	18,963,417	339	18,964,177	760
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
		SUBTOTAL FOR F/T SALARIED	412	23,910,570	412	23,911,330	760
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				489,207	489,207
			618				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED						489,207	489,207
SUBTOTAL FOR BUDGET CODE 1670			412	23,910,570	412	24,400,537	489,967
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	853,614	12	853,614	
SUBTOTAL FOR F/T SALARIED			12	853,614	12	853,614	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,762		250,762	
SUBTOTAL FOR FRINGE BENES				250,762		250,762	
SUBTOTAL FOR BUDGET CODE 1675			12	1,104,376	12	1,104,376	
TOTAL FOR MOTOR TRANSPORT DIVISION			424	25,014,946	424	25,504,913	489,967
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	616,912	18	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	24,390,271	205	24,390,271	
SUBTOTAL FOR F/T SALARIED			223	25,007,183	223	25,007,183	
SUBTOTAL FOR BUDGET CODE 1700			223	25,007,183	223	25,007,183	
BUDGET CODE: 1751 Gang Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819	
SUBTOTAL FOR F/T SALARIED			20	1,414,819	20	1,414,819	
SUBTOTAL FOR BUDGET CODE 1751			20	1,414,819	20	1,414,819	
TOTAL FOR DETECTIVE BUREAU			243	26,422,002	243	26,422,002	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	259	12,160,581	191	10,216,047	68-		1,944,534-
		004 FULL TIME UNIFORMED PERSONNEL	246	16,922,758	246	16,922,758			
SUBTOTAL FOR F/T SALARIED			505	29,083,339	437	27,138,805	68-		1,944,534-
SUBTOTAL FOR BUDGET CODE 1780			505	29,083,339	437	27,138,805	68-		1,944,534-
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	446,294	2	433,758			12,536-
		004 FULL TIME UNIFORMED PERSONNEL	2	78,706	2	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			507	29,608,339	439	27,651,269	68-		1,957,070-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150			
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992			
SUBTOTAL FOR F/T SALARIED			162	10,686,142	162	10,686,142			
			622						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,790,771	47	1,790,771	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407	
SUBTOTAL FOR F/T SALARIED			74	4,014,178	74	4,014,178	
SUBTOTAL FOR BUDGET CODE 1800			74	4,014,178	74	4,014,178	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			74	4,014,178	74	4,014,178	
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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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 DIVISON									
BUDGET CODE: 1950 SPECIAL SERVICES DIV									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730			
SUBTOTAL FOR F/T SALARIED				730		730			
SUBTOTAL FOR BUDGET CODE 1950				730		730			
TOTAL FOR SPECIAL SERVICES DIVISON				730		730			
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			32,132	2,520,674,383	32,724	2,551,779,829	592 31,105,446

EXECUTIVE BUDGET - FY09
 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	32,132	2,520,674,383	32,724	2,551,779,829	31,105,446
FINANCIAL PLAN SAVINGS		99,000,000-	1,375-	115,333,442-	16,333,442-
APPROPRIATION	32,132	2,421,674,383	31,349	2,436,446,387	14,772,004

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,343,492,975	2,417,547,975	74,055,000
OTHER CATEGORICAL	6,191,105		6,191,105-
CAPITAL FUNDS - I.F.A.			
STATE	3,724,838	644,464	3,080,374-
FEDERAL - C.D.			
FEDERAL - OTHER	68,250,116	18,253,948	49,996,168-
INTRA-CITY SALES	15,349		15,349-
TOTAL	2,421,674,383	2,436,446,387	14,772,004

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	8	547,012
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	54,951- 63,551	3	151,687
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 55,060	1	55,060
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	43	1,516,069
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	2	101,411
1131	CUSTODIAN	D 056	80609	28,204- 60,521	8	255,204
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	4	277,421
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	45,758-196,574	1	123,935
1177	DEP DIR ANAL QUAL CONTROL	D 056	06659	45,758-196,574	1	114,848
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	14	925,597
1213	COMPUTER SPEC SOFTWARE	D 056	13632	70,641-102,653	1	88,688
1230	*ATTORNEY AT LAW	D 056	30085	54,369- 93,978	1	71,205
1232	ASSISTANT ACCOUNTANT	D 056	40505	34,672- 43,434	1	36,140
1233	ASSOCIATE BOOKKEEPER	D 056	40527	40,255- 51,039	1	41,865
1236	BOOKKEEPER	D 056	40526	33,067- 43,130	11	400,725
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	110,929-119,361	2	237,854
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	70,490- 70,490	2	131,042
1285	AUTO MECHANIC	D 056	92510	64,728- 70,490	156	10,962,016
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	80,388
1300	COMPOSITOR(JOB)	D 056	92110	92,978- 92,978	3	283,584
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	57,406- 84,035	5	321,257
1305	COMPUTER OPERATIONS MANAG	D 056	10074	45,758-196,574	3	357,136
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	58,405- 91,573	1	80,786
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	79,970
1319	MARINE MAINTENANCE MECHAN	D 056	92587	53,337- 65,046	2	111,562
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 67,755	12	823,230
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	127	6,073,880
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	2	78,593
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	6	329,359
1333	MANAGER OF RADIO REPAIR O	D 056	82987	45,758-196,574	1	99,021
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	66,519- 69,463	5	346,183
1335	RADIO REPAIR MECHANIC	D 056	90733	53,014- 53,014	73	4,287,676
1346	TELECOMMUNICATIONS ASSOCI	D 056	20243	37,405- 67,853	2	93,183
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	62,635- 85,014	1	65,140
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	1	52,774
1401	PAINTER	D 056	91830	63,945- 73,080	3	191,835
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	4	167,389
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	45,758-196,574	1	63,843
1430	HORSESHOER	D 056	92320	50,383- 50,383	3	151,150

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1451	CITY LABORER GROUP A	D 056	90702	41,635- 43,082	8	369,074
1464	ASSISTANT CHEMIST	D 056	21810	45,620- 58,091	2	94,890
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	45,758-196,574	1	65,714
1474	SENIOR PHOTOGRAPHER	D 056	90635	41,572- 55,981	4	180,518
1476	PHOTOGRAPHER	D 056	90610	36,598- 44,816	24	940,199
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	4	171,161
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	46,181- 57,708	1	49,460
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	45,194- 45,194	3	136,030
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	3	153,077
1524	SECRETARY LEVELS 1A	D 056	10252	25,414- 48,970	15	473,982
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	17	534,892
1531	PURCHASING AGENT	D 056	12121	39,248- 69,164	5	249,424
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	1,412	44,486,215
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,567- 59,830	75	3,401,842
1538	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	1	32,623
1544		D 056	90215	0 0-0 0	1	33,436
1545	AUTO BODY WORKER	D 056	92501	38,370- 43,843	25	1,105,263
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1,112	42,584,539
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	46,839
1549	SUPERVISING POLICE COMMUN	D 056	71013	44,623- 53,396	128	6,629,999
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	65,316- 75,286	47	2,743,936
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	28,812- 63,243	2	76,212
1559	STOCK WORKER	D 056	12200	24,233- 40,159	28	845,096
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	126	7,751,625
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	45,758-196,574	1	122,002
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	45,758-196,574	1	100,322
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	45,758-196,574	3	286,566
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	503	19,871,086
1580	HOSTLER	D 056	81901	29,574- 36,086	25	778,425
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	48	1,827,382
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	94,680
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	32,623
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	12	297,156
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	251,706
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	22	662,288
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	210	5,724,080
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-119,361	34	3,204,466
1710	POLICE ATTENDANT	D 056	90202	31,946- 33,509	5	162,587
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	15	556,348
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	27,656- 28,464	20	576,632
1731	AUTO MACHINIST	D 056	92505	70,490- 70,490	1	70,490

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1736	AUTO MECHANIC (DIESEL)	D 056	92511	70,490- 70,490	4	281,963
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	1	34,000
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	2	54,026
6219	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1	30,242
SUBTOTAL FOR OBJECT 001					4,484	178,729,270
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1000	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	1	96,903
1571	CRIMINALIST	D 056	21849	38,873- 92,860	1	42,950
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	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	35	5,156,165
1790	INSPECTOR	D 056	7026E	57,685-114,806	53	7,412,368
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	94	12,485,080
1820	CAPTAIN	D 056	70265	83,908-103,577	283	33,122,630
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	63	6,440,602
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	25	2,587,355
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	1,039	97,532,617
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	35	3,321,350
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	98	9,042,473
1860	SERGEANT	D 056	70235	67,355- 76,403	2,805	224,205,856
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	233	21,710,008
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	684	55,506,480
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	2,583	180,015,986
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	472	32,642,205
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,658- 59,588	1	61,453
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	17,016	855,798,809
SUBTOTAL FOR OBJECT 004					25,539	1,550,202,704

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				30,023	1,728,931,974
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1,326	76,360,250
	TOTAL FOR U/A 001				31,349	1,805,292,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	371,650	8	371,650	
	004	FULL TIME UNIFORMED PERSONNEL	88	6,897,423	88	6,897,423	
SUBTOTAL FOR F/T SALARIED			96	7,269,073	96	7,269,073	
SUBTOTAL FOR BUDGET CODE 2710			96	7,269,073	96	7,269,073	
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	29,814	1	29,814	
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843	
SUBTOTAL FOR F/T SALARIED			114	9,424,657	114	9,424,657	
SUBTOTAL FOR BUDGET CODE 2720			114	9,424,657	114	9,424,657	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177	
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270	
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447	
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,447	53	3,650,447	
TOTAL FOR			263	20,344,177	263	20,344,177	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,648,170	27	2,648,688	518
	004	FULL TIME UNIFORMED PERSONNEL	104	11,817,920	104	10,817,390	1,000,530-
SUBTOTAL FOR F/T SALARIED			131	14,466,090	131	13,466,078	1,000,012-
02 OTH SALARIED	021	PART-TIME POSITIONS		143,786		143,786	
SUBTOTAL FOR OTH SALARIED				143,786		143,786	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		85,881		85,881	
			633				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		2,526,336		2,440,549			85,787-
		045 HOLIDAY PAY		4,157,064		4,123,664			33,400-
		SUBTOTAL FOR ADD GRS PAY		20,076,184		19,956,997			119,187-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				22,179,885			22,179,885
		SUBTOTAL FOR AMT TO SCHED				22,179,885			22,179,885
		SUBTOTAL FOR BUDGET CODE 2000	131	34,686,060	131	55,746,746			21,060,686
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	37,627,310	150	58,687,996			21,060,686
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	943,704	13	943,704			
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
		SUBTOTAL FOR F/T SALARIED	25	2,659,847	25	2,659,847			
		SUBTOTAL FOR BUDGET CODE 2010	25	2,659,847	25	2,659,847			
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	25	2,659,847	25	2,659,847			
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,837,240	36	1,837,240			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	54	10,805,136	54	10,805,136	
		SUBTOTAL FOR F/T SALARIED	90	12,642,376	90	12,642,376	
		SUBTOTAL FOR BUDGET CODE 2020	90	12,642,376	90	12,642,376	
		TOTAL FOR OFFICE OF MGMT AND PLANNING	90	12,642,376	90	12,642,376	
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	2,309,878	43	2,311,434	1,556
		TOTAL FOR EMPLOYEE RELATIONS SECTION	43	2,309,878	43	2,311,434	1,556
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	10,310,517	285	10,310,999	482
		004 FULL TIME UNIFORMED PERSONNEL	514	70,893,311	514	70,893,311	
		SUBTOTAL FOR F/T SALARIED	799	81,203,828	799	81,204,310	482
03 UNSALARIED		031 UNSALARIED		9,371,154		9,371,154	
		SUBTOTAL FOR UNSALARIED		9,371,154		9,371,154	
		SUBTOTAL FOR BUDGET CODE 2040	799	90,574,982	799	90,575,464	482
		TOTAL FOR DEPUTY COMM OF TRAINING	799	90,574,982	799	90,575,464	482
			635				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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							
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	581	45,273,336	526		45,273,336
		SUBTOTAL FOR F/T SALARIED	611	46,326,625	556		46,326,625
		SUBTOTAL FOR BUDGET CODE 2150	611	46,326,625	556		46,326,625
		TOTAL FOR INTERNAL AFFAIRS DIVISION	611	46,326,625	556		46,326,625
			636				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	485,284	7		485,284
		004 FULL TIME UNIFORMED PERSONNEL	24	2,141,387	24		2,141,387
		SUBTOTAL FOR F/T SALARIED	31	2,626,671	31		2,626,671
		SUBTOTAL FOR BUDGET CODE 2300	31	2,626,671	31		2,626,671
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	2,626,671	31		2,626,671
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
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,365,696	95		5,365,696
		004 FULL TIME UNIFORMED PERSONNEL	67	4,070,079	67		4,070,079
		SUBTOTAL FOR F/T SALARIED	162	9,435,775	162		9,435,775

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		5,916		5,916	
		SUBTOTAL FOR UNSALARIED		5,916		5,916	
		SUBTOTAL FOR BUDGET CODE 2500	162	9,441,691	162	9,441,691	
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	162	9,441,691	162	9,441,691	
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							
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT		2,840	280,863,029	2,840	301,925,753	21,062,724

EXECUTIVE BUDGET - FY09
 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	280,863,029	2,840	301,925,753	21,062,724
FINANCIAL PLAN SAVINGS			32-	4,805,000-	4,805,000-
APPROPRIATION	2,840	280,863,029	2,808	297,120,753	16,257,724

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	280,863,029	297,120,753	16,257,724
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	280,863,029	297,120,753	16,257,724

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 056	12991	45,758-196,574	1	189,700
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	1	106,874
1108	HEALTH SERVICES MANAGER	D 056	10069	45,758-196,574	1	75,930
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	45,758-196,574	1	127,245
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	45,758-196,574	1	107,032
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	45,758-196,574	2	170,533
1122	CHIEF OF STAFF (PD)	D 056	06779	49,346-159,877	1	170,310
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	56,407
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	32	2,069,752
1131	CUSTODIAN	D 056	80609	28,204- 60,521	4	126,176
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	17	1,874,763
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	3	432,508
1147	SECRETARY OF THE DEPARTME	D 056	12859	45,758-196,574	1	170,310
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	9	670,735
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	49,201- 82,009	1	85,289
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	45,758-196,574	1	105,709
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	16	1,044,754
1198	FITNESS INSTRUCTOR	D 056	51225	45,724- 53,346	9	437,480
1200	DIRECTOR OF TRAINING (POL	D 056	12676	45,758-196,574	1	170,310
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	4	299,211
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	3	245,571
1237	AGENCY ATTORNEY INTERNE	D 056	30086	53,655- 56,648	4	201,370
1280	CITY RESEARCH SCIENTIST	D 056	21744	65,085-105,433	1	81,782
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	3	145,539
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	57,406- 84,035	2	142,040
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	34,190
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 67,755	1	67,755
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	30	1,414,520
1329	PROV STAFF ANALYST TRAINE	E 056	12749	35,281- 37,394	7	290,904
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	12	606,576
1398	GRAPHIC ARTIST	D 056	10069	45,758-196,574	2	105,568
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06740	47,270-153,151	24	1,755,035
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	45,758-196,574	6	786,749
1445	RECREATION DIRECTOR	D 056	60430	35,688- 48,310	1	50,482
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	4	180,469
1498	ASSOC PUBLIC INFORMATION	D 056	60816	46,181- 57,708	1	49,460
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	5	193,987
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	12	412,907

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1531	PROCUREMENT ANALYST	D 056	12158	34,651- 73,424	1	37,142
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	123	3,901,530
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	1	42,543
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 36,215	2	69,922
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	15	587,009
1547	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	41,237
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	49	1,939,133
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	1	39,087
1593	CONFIDENTIAL SECRETARY	D 056	10204	32,153- 91,875	1	48,829
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	2	96,821
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	48,499
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	82,806
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	2	58,490
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	45,758-196,574	1	88,472
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	1	32,225
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	20	548,334
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	45,758-196,574	1	170,310
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	45,758-196,574	1	170,310
1744	DEPUTY COMMISSIONER	D 056	12935	45,758-196,574	4	680,843
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	98,498
1880	POLICE OFFICER (RECURRING	D 056	70210	40,658- 59,588	10	294,388
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	14	378,182
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	35,481- 39,766	1	38,567
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	2	84,694
SUBTOTAL FOR OBJECT 001					487	25,288,751
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	45,758-196,574	1	170,310
1760	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	1	170,310
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	7	1,162,742
1780	DEPUTY CHIEF INSPECTOR	D 056	7026F	60,683-120,931	11	1,620,509
1790	INSPECTOR	D 056	7026E	57,685-114,806	26	3,636,256
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	31	4,117,420
1820	CAPTAIN	D 056	70265	83,908-103,577	54	6,403,238
1848	LIET DET COMM DET SQ	D 056	7026B	94,844-102,497	47	4,771,221
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	20	2,044,109
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	206	19,302,328
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	33	3,056,842
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	87	7,944,274
1860	SERGEANT	D 056	70235	67,355- 76,403	636	52,015,186
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	100	9,317,600

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	213	17,290,062	
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	409	28,368,619	
1866	POLICE OFFICER DET SPECI	D 056	7021D	62,264- 70,032	61	4,116,461	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2	122,906	
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,844	71,324,429	
	SUBTOTAL FOR OBJECT 004					3,789	236,954,822

POSITION SCHEDULE FOR U/A 002					4,276	262,243,573
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1,468	-90,031,236
TOTAL FOR U/A 002					2,808	172,212,337

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	170	8,227,745	5,115	158,879,199	4,945 150,651,454
		004 FULL TIME UNIFORMED PERSONNEL	1	146,829	1	156,798	9,969
		SUBTOTAL FOR F/T SALARIED	171	8,374,574	5,116	159,035,997	4,945 150,661,423
03 UNSALARIED		031 UNSALARIED		145,597,816		572,324	145,025,492-
		SUBTOTAL FOR UNSALARIED		145,597,816		572,324	145,025,492-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,037,517		2,037,517	
		042 LONGEVITY DIFFERENTIAL		1,213,959		1,213,959	
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		045 HOLIDAY PAY		5,570,269			5,570,269-
		047 OVERTIME		32,278,000		32,278,000	
		SUBTOTAL FOR ADD GRS PAY		41,545,568		35,975,299	5,570,269-
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	171	199,121,066	5,116	199,186,728	4,945 65,662
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,274,788	32	2,268,965	5,823-
		004 FULL TIME UNIFORMED PERSONNEL	227	12,237,995	227	12,160,040	77,955-
		SUBTOTAL FOR F/T SALARIED	259	14,512,783	259	14,429,005	83,778-
03 UNSALARIED		031 UNSALARIED		12,501			12,501-
		SUBTOTAL FOR UNSALARIED		12,501			12,501-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,781		2,501	3,280-
		045 HOLIDAY PAY		6,031		2,609	3,422-
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		381,812		375,110	6,702-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				754,092	754,092
		SUBTOTAL FOR AMT TO SCHED				754,092	754,092
		SUBTOTAL FOR BUDGET CODE 3100	259	14,907,096	259	15,558,207	651,111
			644				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		430	214,028,162	5,375	214,744,935	4,945 716,773
TOTAL FOR SCHOOL SAFETY- P.S.		430	214,028,162	5,375	214,744,935	4,945 716,773

EXECUTIVE BUDGET - FY09
 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	430	214,028,162	5,375	214,744,935	716,773
FINANCIAL PLAN SAVINGS				218,000-	218,000-
APPROPRIATION	430	214,028,162	5,375	214,526,935	498,773

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,180,312		15,344,961	10,835,351-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		187,847,850		199,181,974	11,334,124
TOTAL		214,028,162		214,526,935	498,773

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	ADMINISTRATIVE SCHOOL SEC	D 056	10083	45,758-196,574	13	973,189
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 55,060	115	6,331,900
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	22	1,324,538
1144	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 55,060	3	235,800
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	45,758-196,574	1	101,879
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	4	254,669
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	6	288,666
1460	COMPUTER AIDE	D 056	13620	35,335- 49,387	2	80,442
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	4	138,032
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	5	167,415
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	3	93,715
1559	STOCK WORKER	D 056	12200	24,233- 40,159	2	56,258
SUBTOTAL FOR OBJECT 001					180	10,046,503
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	1	166,106
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	147,319
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	2	279,712
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	2	265,640
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	4	482,726
1850	LIEUTENANT (POLICE) (RECU	0 056	70260	84,156- 93,176	12	1,106,847
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	80,500- 87,700	1	89,171
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	33	2,728,746
1880	POLICE OFFICER (RECURRING	D 056	7021A	62,264- 70,032	156	8,927,895
SUBTOTAL FOR OBJECT 004					212	14,194,162
POSITION SCHEDULE FOR U/A 003					392	24,240,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4,983	308,140,902
TOTAL FOR U/A 003					5,375	332,381,567

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	2,600,000	36	2,600,000	
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
		SUBTOTAL FOR F/T SALARIED	39	2,858,095	39	2,858,095	
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	2,858,095	39	2,868,903	10,808
		TOTAL FOR	79	4,017,982	79	4,028,790	10,808
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,563,033	50	3,563,842	809
		004 FULL TIME UNIFORMED PERSONNEL	33	2,562,862	33	2,297,432	265,430-
		SUBTOTAL FOR F/T SALARIED	83	6,125,895	83	5,861,274	264,621-
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		1,306,317		1,296,702	9,615-
		045 HOLIDAY PAY		2,417,983		2,407,701	10,282-
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		10,639,131		10,619,234	19,897-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
05	AMT TO SCHED	051	SALARY ADJUSTMENTS				4,797,675	4,797,675
	SUBTOTAL FOR AMT TO SCHED						4,797,675	4,797,675
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	84,088,631	83		88,601,788	4,513,157
BUDGET CODE: 4410 Quartermaster Section								
01	F/T SALARIED	001	FULL YEAR POSITIONS	29	1,182,800	29	1,188,201	5,401
		004	FULL TIME UNIFORMED PERSONNEL	42	2,700,466	42	2,700,466	
	SUBTOTAL FOR F/T SALARIED		71	3,883,266	71		3,888,667	5,401
	SUBTOTAL FOR BUDGET CODE 4410		71	3,883,266	71		3,888,667	5,401
BUDGET CODE: 4420 Equipment Section								
01	F/T SALARIED	001	FULL YEAR POSITIONS	10	328,894	10	329,532	638
		004	FULL TIME UNIFORMED PERSONNEL	4	271,366	4	271,366	
	SUBTOTAL FOR F/T SALARIED		14	600,260	14		600,898	638
	SUBTOTAL FOR BUDGET CODE 4420		14	600,260	14		600,898	638
	TOTAL FOR DEP COMM MANAGEMENT & BUDGET		168	88,572,157	168		93,091,353	4,519,196
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	
	SUBTOTAL FOR BUDGET CODE 4200		89	4,440,686	89		4,440,686	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,083,183	102	1,083,183		
		004 FULL TIME UNIFORMED PERSONNEL	7	444,404	7	444,404		
SUBTOTAL FOR F/T SALARIED			109	1,527,587	109	1,527,587		
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	1,527,587	109	1,851,381		323,794
TOTAL FOR ADMINISTRATIVE SERVICES DIV			109	1,527,587	109	1,851,381		323,794
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	11,821,901	185	11,823,407		1,506
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
			650					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			224	14,437,781	224	14,439,287	1,506
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				242,903	242,903
SUBTOTAL FOR AMT TO SCHED						242,903	242,903
SUBTOTAL FOR BUDGET CODE 4520			224	14,437,781	224	14,682,190	244,409
TOTAL FOR BUILDING MAINTENANCE SECTION			224	14,437,781	224	14,682,190	244,409
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	224	13,524,880	228	13,927,610	402,730
		004 FULL TIME UNIFORMED PERSONNEL	104	6,780,747	104	6,780,747	
SUBTOTAL FOR F/T SALARIED			328	20,305,627	332	20,708,357	402,730
SUBTOTAL FOR BUDGET CODE 4600			328	20,305,627	332	20,708,357	402,730
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			328	20,305,627	332	20,708,357	402,730
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	440,719	14		440,719
		004 FULL TIME UNIFORMED PERSONNEL	15	1,330,540	15		1,330,540
		SUBTOTAL FOR F/T SALARIED	29	1,771,259	29		1,771,259
		SUBTOTAL FOR BUDGET CODE 4900	29	1,771,259	29		1,771,259
		TOTAL FOR OFFICE FIRST DEPUTY COMM	29	1,771,259	29		1,771,259
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,849	4		455,849
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6		483,370
		SUBTOTAL FOR F/T SALARIED	10	939,219	10		939,219
		SUBTOTAL FOR BUDGET CODE 4910	10	939,219	10		939,219
		TOTAL FOR OFFICE OF LABOR POLICY	10	939,219	10		939,219
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,500,293	43		2,500,293
		004 FULL TIME UNIFORMED PERSONNEL	20	1,432,340	20		1,432,340
		SUBTOTAL FOR F/T SALARIED	63	3,932,633	63		3,932,633
		SUBTOTAL FOR BUDGET CODE 4930	63	3,932,633	63		3,932,633
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	3,932,633	63		3,932,633

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	704,521	15	705,840	1,319
		004 FULL TIME UNIFORMED PERSONNEL	21	1,647,789	21	1,647,789	
		SUBTOTAL FOR F/T SALARIED	36	2,352,310	36	2,353,629	1,319
03 UNSALARIED		031 UNSALARIED		432,557		432,557	
		SUBTOTAL FOR UNSALARIED		432,557		432,557	
		SUBTOTAL FOR BUDGET CODE 5000	36	2,784,867	36	2,786,186	1,319
		TOTAL FOR PERSONNEL BUREAU	36	2,784,867	36	2,786,186	1,319
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	201,409	17	201,409	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
		SUBTOTAL FOR F/T SALARIED	35	1,555,413	35	1,555,413	
		SUBTOTAL FOR BUDGET CODE 5100	35	1,555,413	35	1,555,413	
		TOTAL FOR STAFF SERVICES SECTION	35	1,555,413	35	1,555,413	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,192,144	145	6,192,144	
		004 FULL TIME UNIFORMED PERSONNEL	68	4,801,411	68	4,801,411	
		SUBTOTAL FOR F/T SALARIED	213	10,993,555	213	10,993,555	
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
			653				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			213	10,998,744	213	10,998,744	
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	10,998,744	213	10,998,744	
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	
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	
			654				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	18,130,938	307		18,220,231	89,293
		TOTAL FOR HEALTH SERVICES DIVISION	307	18,130,938	307		18,220,231	89,293
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,103	196,098,600	2,107		201,690,149	4 5,591,549

EXECUTIVE BUDGET - FY09
 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	2,103	196,098,600	2,107	201,690,149	5,591,549
FINANCIAL PLAN SAVINGS			79-	3,755,000-	3,755,000-
APPROPRIATION	2,103	196,098,600	2,028	197,935,149	1,836,549

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	196,098,600	197,535,149	1,436,549
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		400,000	400,000
TOTAL	196,098,600	197,935,149	1,836,549

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	25,414- 30,781	1	22,983
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	45,758-196,574	1	74,122
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	7	567,131
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	45,758-196,574	11	1,215,715
1119	LOCKSMITH	D 056	90723	41,530- 41,530	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	45,758-196,574	1	153,000
1130	AGENCY ATTORNEY	D 056	30087	54,369- 97,737	17	1,181,649
1131	CUSTODIAN	D 056	80609	28,204- 60,521	5	156,872
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	1	99,515
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	67,502-105,986	7	543,004
1140	CERTIFIED LOCAL AREA NETW	D 056	06746	67,141-106,348	5	397,845
1141	CERTIFIED WIDE AREA NETWO	D 056	06747	67,141-106,348	3	269,770
1142	CERTIFIED APPLICATIONS DE	D 056	06748	67,141-106,348	5	371,869
1143	CERTIFIED DATABASE ADMINI	D 056	06749	67,141-106,348	5	426,870
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	45,758-196,574	1	169,478
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	45,758-196,574	7	670,337
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	16	1,161,703
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	67,141-106,348	2	140,418
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-106,348	2	148,884
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	67,141-106,348	3	215,418
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	81,028-106,348	2	135,884
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	45,758-196,574	1	141,157
1176	SUPERVISOR OF MECHANICS(M	D 056	92575	79,861-119,361	1	73,782
1178	AGENCY CHIEF CONTRACTING	D 056	82950	45,758-196,574	1	127,547
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	37	2,407,306
1185	SENIOR STATIONARY ENGINEE	D 056	91638	105,214-112,731	2	216,984
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	27,527- 35,894	2	57,440
1197	SUPERVISING NUTRITIONIST	D 056	50460	60,657- 65,319	1	63,820
1198	FITNESS INSTRUCTOR	D 056	51225	45,724- 53,346	1	41,285
1205	SIPERVISOR ELECTRICIAN	D 056	91769	87,239- 87,239	3	261,717
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	70,641-102,653	31	2,597,317
1214	SUPERVISOR OF MECHANICAL	D 056	34221	49,201- 84,196	1	66,566
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	45,758-196,574	1	127,846
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	45,758-196,574	1	73,287
1230	ATTORNEY AT LAW	D 056	30085	54,369- 93,978	2	179,390
1233	ASSOCIATE BOOKEEPER	D 056	40527	40,255- 51,039	18	756,113
1236	BOOKEEPER	D 056	40526	33,067- 43,130	23	862,431
1237	AGENCY ATTORNEY INTERN	D 056	30086	53,655- 56,648	1	48,523
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	45,758-196,574	1	92,588
1260	SHEET METAL WORKER	D 056	92340	48,361- 53,933	5	410,252
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	45,758-196,574	1	101,495

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1263	PSYCHOLOGIST	D 056	52110	55,112- 80,643	19	1,121,097
1264	SUPV SHEET METAL	D 056	92343	57,167- 57,167	1	86,983
1267	ASSOCIATE CITY PLANNER	D 056	22123	56,210- 99,834	1	70,038
1269	ASST CHEMICAL ENGINEER	D 056	20510	49,201- 64,196	1	60,741
1278	COMPUTER SPECIALIST (OPER	D 056	13622	70,641- 75,558	1	68,743
1280	CITY RESEARCH SCIENTIST	D 056	21744	65,085-105,433	3	219,899
1289	ARCHITECT	D 056	21215	58,405- 91,573	4	267,727
1290	ASSISTANT ARCHITECT	D 056	21210	49,201- 64,196	2	115,446
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	23	1,848,924
1296	ELECTRICIANS HELPER	D 056	91722	52,252- 52,252	2	104,504
1299	ASSOCIATE INVESTIGATOR	D 056	31121	44,030- 63,421	20	940,612
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	57,406- 84,035	79	5,003,372
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	45	2,294,732
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	46,030- 88,008	8	420,594
1305	COMPUTER OPERATIONS MANAG	D 056	10074	45,758-196,574	1	98,494
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	44,162- 62,769	7	312,914
1307	COMPUTER PROGRAMMER ANALY	D 056	13650	35,361- 36,775	5	425,522
1309	COMPUTER PROG ANALYST TRA	D 056	13650	35,361- 36,775	1	39,937
1310	SUPVR PLUMBER	D 056	91972	64,237- 73,414	1	81,593
1316	STATIONARY ENGINEER	D 056	91644	89,366- 94,983	11	1,044,813
1317	SUPERVISOR STEAMFITTER	D 056	91971	51,412- 51,412	1	79,803
1318	MECHANICAL ENGINEER	D 056	20415	58,405- 91,573	2	165,213
1322	WELDER	D 056	92355	49,506- 97,446	2	194,893
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	49,201- 64,196	1	61,299
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	54	2,651,011
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	7	269,636
1330	STAFF ANALYST	D 056	12629	44,312- 84,313	17	877,278
1338	SUPERVISOR CARPENTER	D 056	92071	40,486- 58,798	2	154,381
1339	TELECOMMUNICATIONS SPECIA	D 056	20248	62,635- 85,014	1	65,140
1340	CARPENTER	D 056	92005	37,746- 53,578	17	1,219,065
1355	PLUMBER	D 056	91915	49,165- 68,716	14	1,084,762
1356	ROOFER	D 056	90735	58,611- 58,611	1	58,610
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	64,237- 64,237	1	81,593
1360	THERMOSTAT REPAIRER	D 056	91940	60,127- 60,127	6	464,898
1370	GLAZIER	D 056	90716	45,675- 45,675	2	117,658
1371	SUPERVISOR GLAZIER	D 056	90778	46,771- 46,771	1	59,925
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	89,262- 89,262	17	1,517,454
1401	PAINTER	D 056	91830	63,945- 73,080	8	511,560
1410	STEAM FITTER	D 056	91925	48,050- 52,161	10	745,781
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	1	45,059

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	55,906- 73,534	4	244,460
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	10	518,289
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	45,758-196,574	5	418,317
1425	STENOGRAPHIC SPECIALIST	D 056	10217	33,674- 55,725	1	40,946
1435	STENOGRAPHIC SPECIALIST	D 056	10217	33,674- 55,725	1	44,928
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	33,801- 44,355	17	1,108,322
1440	STAFF NURSE	D 056	50910	27,961- 74,461	1	67,299
1451	CITY LABORER GROUP A	D 056	90702	41,635- 43,082	7	320,883
1475	PLUMBER'S HELPER	D 056	91916	45,090- 45,090	2	116,197
1481	MAINTENANCE WORKER	D 056	90698	33,742- 47,105	42	1,969,233
1482	SUPERVISOR	D 056	91310	53,852- 61,355	3	183,248
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	12	615,414
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	17	585,673
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	26	888,458
1531	PURCHASING AGENT	D 056	12158	34,651- 73,424	14	643,248
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	148	4,645,333
1537	PARALEGAL AIDE	D 056	30080	32,420- 45,310	3	106,597
1538	INVESTIGATOR TRAINEE	D 056	31101	27,805- 36,215	22	784,613
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	39	1,485,830
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	2	80,497
1549	SUPV POLICE COMMICATIONS	D 056	71013	44,623- 53,396	2	99,561
1558	SUPERVISOR STOCK WORKERS	D 056	12202	28,812- 63,243	4	152,497
1559	STOCK WORKER	D 056	12200	24,233- 40,159	17	510,713
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	102	4,021,715
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	5	187,190
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	54,920
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	1	45,846
1601	COMMUNITY COORDINATOR	D 056	56058	43,894- 62,950	1	48,629
1605	COMMUNITY ASSISTANT	D 056	56056	22,907- 31,624	3	90,640
1606	COMMUNITY ASSOCIATE	D 056	56057	26,998- 47,817	2	68,982
1610	OFFICE MACHINE AIDE	D 056	11702	25,414- 35,804	2	56,344
1634	ELEVATOR MECHANIC	D 056	90710	66,398- 66,398	1	66,398
1635	ELEVATOR OPERATOR	D 056	90769	70,574- 70,574	1	70,574
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	47	1,288,999
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-119,361	1	38,919
1726	SUPERVISOR LOCKSMITH	D 056	90763	45,518- 45,518	1	49,736
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	32,388- 36,494	1	37,535
1736	AUTO MECHANIC APPROVED SP	D 056	92511	70,490- 70,490	4	281,963
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	45,758-196,574	1	185,039
1744	DEPUTY COMMISSIONER	D 056	12935	45,758-196,574	1	170,310
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	32,655

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	31,130
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	2	67,035
2306	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	38,449- 60,694	2	80,999
SUBTOTAL FOR OBJECT 001					1,219	64,650,955
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CHIEF OF PERSONNEL	D 056	7026L	45,758-196,574	1	170,310
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	60,683-120,931	2	294,638
1790	INSPECTOR	D 056	7026E	57,685-114,806	6	839,136
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	8	969,838
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	45,758-196,574	1	170,310
1806	DEPUTY CHIEF SURGEON	D 056	7027A	86,952- 98,124	4	478,136
1807	SURGEON	D 056	70270	78,935- 90,090	2	219,498
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	24	2,541,529
1820	CAPTAIN	D 056	70265	83,908-103,577	15	1,828,121
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	15	1,546,313
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	59	5,606,136
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	15	1,406,261
1859	SERGEANT D/A SUPERVISOR	D 056	7023B	80,500- 87,700	2	185,851
1860	SERGEANT	D 056	70235	67,355- 76,403	156	12,735,540
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	6	559,056
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	19	1,542,306
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	12	843,122
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	12	822,287
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	1	61,453
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	455	26,211,581
SUBTOTAL FOR OBJECT 004					815	59,031,422

POSITION SCHEDULE FOR U/A 004	2,034	123,682,377
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-6	-364,845
TOTAL FOR U/A 004	2,028	123,317,532

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		2,345,371		2,335,542			9,829-
		045 HOLIDAY PAY		2,942,403		2,931,874			10,529-
		SUBTOTAL FOR ADD GRS PAY		5,305,073		5,284,715			20,358-
		SUBTOTAL FOR BUDGET CODE 6000		5,305,073		5,284,715			20,358-
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		5,305,073		5,284,715			20,358-
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,696,843	21	1,696,843			
		004 FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996			
		SUBTOTAL FOR F/T SALARIED	45	3,162,839	45	3,162,839			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,000		125,000			
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,239,121			5,239,121
		SUBTOTAL FOR AMT TO SCHED				5,239,121			5,239,121
		SUBTOTAL FOR BUDGET CODE 6100	45	3,287,839	45	8,526,960			5,239,121
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	3,287,839	45	8,526,960			5,239,121
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	7,794,132	236	7,794,132			
		004 FULL TIME UNIFORMED PERSONNEL	111	32,241,913	111	32,241,913			
		SUBTOTAL FOR F/T SALARIED	347	40,036,045	347	40,036,045			
			661						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	43,653,574	347	43,653,574			
		TOTAL FOR COURT DIVISION	347	43,653,574	347	43,653,574			
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	31,939,094	243	31,687,018		252,076-	
		SUBTOTAL FOR F/T SALARIED	268	32,876,730	268	32,624,654		252,076-	
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	35,813,730	268	35,561,654		252,076-	
		TOTAL FOR WARRANT DIVISION	268	35,813,730	268	35,561,654		252,076-	
		TOTAL FOR CRIMINAL JUSTICE	660	88,060,216	660	93,026,903		4,966,687	

EXECUTIVE BUDGET - FY09
 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	88,060,216	660	93,026,903	4,966,687
FINANCIAL PLAN SAVINGS			15-	1,385,000-	1,385,000-
APPROPRIATION	660	88,060,216	645	91,641,903	3,581,687

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,032,128	91,613,815	3,581,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	28,088	28,088	
TOTAL	88,060,216	91,641,903	3,581,687

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	2	233,822
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	3	191,186
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	6	282,515
1329	STAFF ANALYST TRAINEE	D 056	12749	35,281- 37,394	1	41,988
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	2	90,164
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	45,194- 45,194	1	45,767
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	25,414- 48,970	2	69,023
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	147	4,763,895
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,567- 59,830	1	45,292
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	65	2,570,682
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	3	109,122
1660	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	2	57,879
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	7	198,808
1710	POLICE ATTENDANT	D 056	90202	31,946- 33,509	38	1,251,370
SUBTOTAL FOR OBJECT 001					280	9,951,513
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	1	147,319
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-114,806	1	139,856
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	1	132,820
1820	CAPTAIN	D 056	70265	83,908-103,577	13	1,562,528
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	94,844-102,497	3	305,408
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	4	412,005
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	43	4,020,213
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	3	267,067
1859	SGT DET SUPV DET SQUAD	D 056	7023B	80,500- 87,700	3	290,709
1860	SERGEANT	D 056	70235	67,355- 76,403	160	12,888,535
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	5	465,880
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	27	2,191,698
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	235	16,932,061
1866	POLICE OFFICER DETECTIVE	D 056	7021D	62,264- 70,032	4	288,952
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	376	21,470,444
SUBTOTAL FOR OBJECT 004					879	61,515,495

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 006				1,159	71,467,008
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-514	-31,694,601
	TOTAL FOR U/A 006				645	39,772,407

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	420	16,977,963	303	117-	4,714,851-
		004 FULL TIME UNIFORMED PERSONNEL	41	3,999,536	41		3,999,536
		SUBTOTAL FOR F/T SALARIED	461	20,977,499	344	117-	4,714,851-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,338,000			1,338,000
		SUBTOTAL FOR ADD GRS PAY		1,338,000			1,338,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					531,465
		053 AMOUNT TO BE SCHEDULED-PS					531,465
		SUBTOTAL FOR AMT TO SCHED					531,465
		SUBTOTAL FOR BUDGET CODE 7400	461	22,315,499	344	117-	4,183,386-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	5,731,680	160		5,731,680
		SUBTOTAL FOR F/T SALARIED	160	5,731,680	160		5,731,680
		SUBTOTAL FOR BUDGET CODE 7410	160	5,731,680	160		5,731,680
BUDGET CODE: 7412 TEA- Lower Manhattan Development Corp.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,195,271			151,158
		SUBTOTAL FOR F/T SALARIED		1,195,271			151,158

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7412					1,195,271			151,158
BUDGET CODE: 7413 TEA- Lower Manhattan Development Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS		623,774				623,774-
SUBTOTAL FOR F/T SALARIED					623,774			623,774-
SUBTOTAL FOR BUDGET CODE 7413					623,774			623,774-
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	19,290,407	640	19,290,407		
SUBTOTAL FOR F/T SALARIED				640	19,290,407	640		19,290,407
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,791,955		1,791,955		
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190		
		045 HOLIDAY PAY		524,268		524,268		
SUBTOTAL FOR ADD GRS PAY					3,965,413			3,965,413
SUBTOTAL FOR BUDGET CODE 7420				640	23,255,820	640		23,255,820
BUDGET CODE: 7430 CBD INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,863,642	59	1,863,642		
SUBTOTAL FOR F/T SALARIED				59	1,863,642	59		1,863,642
SUBTOTAL FOR BUDGET CODE 7430				59	1,863,642	59		1,863,642
BUDGET CODE: 7439 QUEENSBORO BRIDGE TCA IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,149,326	49	1,149,326		
SUBTOTAL FOR F/T SALARIED				49	1,149,326	49		1,149,326
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
				667				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	11	396,000			11-		396,000-
SUBTOTAL FOR F/T SALARIED			11	396,000			11-		396,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,968					125,968-
SUBTOTAL FOR FRINGE BENES				125,968					125,968-
SUBTOTAL FOR BUDGET CODE 7452			11	521,968			11-		521,968-
BUDGET CODE: 7457 TEA- Fedrick Douglass Circle Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	448,000			13-		448,000-
SUBTOTAL FOR F/T SALARIED			13	448,000			13-		448,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		142,509					142,509-
SUBTOTAL FOR FRINGE BENES				142,509					142,509-
SUBTOTAL FOR BUDGET CODE 7457			13	590,509			13-		590,509-
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			
			668						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596		
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596		
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596		
BUDGET CODE: 7463 TEA - 53 & Park Avenue - NYCTA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,000			2-	84,000-
		SUBTOTAL FOR F/T SALARIED	2	84,000			2-	84,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,720				26,720-
		SUBTOTAL FOR FRINGE BENES		26,720				26,720-
		SUBTOTAL FOR BUDGET CODE 7463	2	110,720			2-	110,720-
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: 7472 TEA - Vent Plant - Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,000			7-	225,000-
		SUBTOTAL FOR F/T SALARIED	7	225,000			7-	225,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		71,573				71,573-
		SUBTOTAL FOR FRINGE BENES		71,573				71,573-
		SUBTOTAL FOR BUDGET CODE 7472	7	296,573			7-	296,573-
			669					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7473 TEA - Croton Avenue Project								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,543				9,543-
SUBTOTAL FOR FRINGE BENES				9,543				9,543-
SUBTOTAL FOR BUDGET CODE 7473				9,543				9,543-
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	
SUBTOTAL FOR BUDGET CODE 7490				259	8,751,704	259	8,751,704	
BUDGET CODE: 7492 TEA - 145TH STREET PROJECT								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,344				76,344-
SUBTOTAL FOR FRINGE BENES				76,344				76,344-
SUBTOTAL FOR BUDGET CODE 7492				76,344				76,344-
BUDGET CODE: 7502 TEA - Manhattan Bridge Lower Roadway Pro								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	429,000			12-	429,000-
SUBTOTAL FOR F/T SALARIED				12	429,000		12-	429,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		273,884				273,884-
SUBTOTAL FOR FRINGE BENES				273,884				273,884-
SUBTOTAL FOR BUDGET CODE 7502				12	702,884		12-	702,884-
BUDGET CODE: 7505 TEA - 10th Avenue Const.								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,000				1-	22,000-
SUBTOTAL FOR F/T SALARIED			1	22,000				1-	22,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,770					11,770-
SUBTOTAL FOR FRINGE BENES				11,770					11,770-
SUBTOTAL FOR BUDGET CODE 7505			1	33,770				1-	33,770-
BUDGET CODE: 7552 TEA-BQE-Phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	297,000				9-	297,000-
SUBTOTAL FOR F/T SALARIED			9	297,000				9-	297,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,476					94,476-
SUBTOTAL FOR FRINGE BENES				94,476					94,476-
SUBTOTAL FOR BUDGET CODE 7552			9	391,476				9-	391,476-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,428,000				41-	1,428,000-
SUBTOTAL FOR F/T SALARIED			41	1,428,000				41-	1,428,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		650,196					650,196-
SUBTOTAL FOR FRINGE BENES				650,196					650,196-
SUBTOTAL FOR BUDGET CODE 7570			41	2,078,196				41-	2,078,196-
BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab									
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		190,860					190,860-
SUBTOTAL FOR FRINGE BENES				190,860					190,860-
SUBTOTAL FOR BUDGET CODE 7582			14	658,860				14-	658,860-
BUDGET CODE: 7583 TEA - Jamaica Area Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	228,000				7-	228,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			7	228,000			7-	228,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,247				99,247-	
SUBTOTAL FOR FRINGE BENES				99,247				99,247-	
SUBTOTAL FOR BUDGET CODE 7583			7	327,247			7-	327,247-	
BUDGET CODE: 7585 TEA - Bartow Avenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	242,000			7-	242,000-	
SUBTOTAL FOR F/T SALARIED			7	242,000			7-	242,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		118,969				118,969-	
SUBTOTAL FOR FRINGE BENES				118,969				118,969-	
SUBTOTAL FOR BUDGET CODE 7585			7	360,969			7-	360,969-	
BUDGET CODE: 7587 TEA - Houston Street Reconstruction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	336,000			10-	336,000-	
SUBTOTAL FOR F/T SALARIED			10	336,000			10-	336,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		145,054				145,054-	
SUBTOTAL FOR FRINGE BENES				145,054				145,054-	
SUBTOTAL FOR BUDGET CODE 7587			10	481,054			10-	481,054-	
BUDGET CODE: 7606 TEA- Grand Concourse Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	936,000			27-	936,000-	
SUBTOTAL FOR F/T SALARIED			27	936,000			27-	936,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		370,268				370,268-	
SUBTOTAL FOR FRINGE BENES				370,268				370,268-	
SUBTOTAL FOR BUDGET CODE 7606			27	1,306,268			27-	1,306,268-	
BUDGET CODE: 7607 TEA- Owl's Head Areas									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,163				6,163-	
SUBTOTAL FOR F/T SALARIED				6,163				6,163-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,589					2,589-
		SUBTOTAL FOR FRINGE BENES		2,589					2,589-
		SUBTOTAL FOR BUDGET CODE 7607		8,752					8,752-
BUDGET CODE: 7612 TEA- White Plain Road									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,000				2-	60,000-
		SUBTOTAL FOR F/T SALARIED	2	60,000				2-	60,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,086					19,086-
		SUBTOTAL FOR FRINGE BENES		19,086					19,086-
		SUBTOTAL FOR BUDGET CODE 7612	2	79,086				2-	79,086-
BUDGET CODE: 7613 TEA- Columbia Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	696,000				20-	696,000-
		SUBTOTAL FOR F/T SALARIED	20	696,000				20-	696,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		221,398					221,398-
		SUBTOTAL FOR FRINGE BENES		221,398					221,398-
		SUBTOTAL FOR BUDGET CODE 7613	20	917,398				20-	917,398-
BUDGET CODE: 7622 TEA- Fulton Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	564,000				16-	564,000-
		SUBTOTAL FOR F/T SALARIED	16	564,000				16-	564,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		179,409					179,409-
		SUBTOTAL FOR FRINGE BENES		179,409					179,409-
		SUBTOTAL FOR BUDGET CODE 7622	16	743,409				16-	743,409-
BUDGET CODE: 7636 TEA- Second Ave Subway									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	516,000				15-	516,000-
		SUBTOTAL FOR F/T SALARIED	15	516,000				15-	516,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		213,763				213,763-	
		SUBTOTAL FOR FRINGE BENES		213,763				213,763-	
		SUBTOTAL FOR BUDGET CODE 7636	15	729,763			15-	729,763-	
BUDGET CODE: 7642 TEA- Route 9A West Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	564,000			16-	564,000-	
		SUBTOTAL FOR F/T SALARIED	16	564,000			16-	564,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		267,204				267,204-	
		SUBTOTAL FOR FRINGE BENES		267,204				267,204-	
		SUBTOTAL FOR BUDGET CODE 7642	16	831,204			16-	831,204-	
BUDGET CODE: 7643 TEA- 86th Street Project									
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		91,613				91,613-	
		SUBTOTAL FOR FRINGE BENES		91,613				91,613-	
		SUBTOTAL FOR BUDGET CODE 7643	5	259,613			5-	259,613-	
BUDGET CODE: 7645 TEA- Brookville Blvd Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,000			5-	176,000-	
		SUBTOTAL FOR F/T SALARIED	5	176,000			5-	176,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,479				80,479-	
		SUBTOTAL FOR FRINGE BENES		80,479				80,479-	
		SUBTOTAL FOR BUDGET CODE 7645	5	256,479			5-	256,479-	
BUDGET CODE: 7646 TEA- Hamilton Ave Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,000				12,000-	
		SUBTOTAL FOR F/T SALARIED		12,000				12,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,497				10,497-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					10,497				10,497-
SUBTOTAL FOR BUDGET CODE 7646					22,497				22,497-
BUDGET CODE: 7647 TEA- WTC East Slurry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	432,000				13-	432,000-
SUBTOTAL FOR F/T SALARIED				13	432,000			13-	432,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,419					137,419-
SUBTOTAL FOR FRINGE BENES					137,419				137,419-
SUBTOTAL FOR BUDGET CODE 7647				13	569,419			13-	569,419-
BUDGET CODE: 7652 TEA- 20th Avenue Project									
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-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,172					38,172-
SUBTOTAL FOR FRINGE BENES					38,172				38,172-
SUBTOTAL FOR BUDGET CODE 7652				3	158,172			3-	158,172-
BUDGET CODE: 7660 TEA- Rehabilitation of 96 Street									
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		89,100					89,100-
SUBTOTAL FOR FRINGE BENES					89,100				89,100-
SUBTOTAL FOR BUDGET CODE 7660				4	215,100			4-	215,100-
BUDGET CODE: 7662 TEA- VNB Lower Level									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	432,000				13-	432,000-
SUBTOTAL FOR F/T SALARIED				13	432,000			13-	432,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		194,400					194,400-
SUBTOTAL FOR FRINGE BENES					194,400				194,400-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7662			13	626,400			13-	626,400-
BUDGET CODE: 7663 TEA - First 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		56,700				56,700-
SUBTOTAL FOR FRINGE BENES				56,700				56,700-
SUBTOTAL FOR BUDGET CODE 7663			4	182,700			4-	182,700-
BUDGET CODE: 7665 TEA- Jay Street and Lawrence Street								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	231,000			7-	231,000-
SUBTOTAL FOR F/T SALARIED			7	231,000			7-	231,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		87,478				87,478-
SUBTOTAL FOR FRINGE BENES				87,478				87,478-
SUBTOTAL FOR BUDGET CODE 7665			7	318,478			7-	318,478-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,959	110,171,316	2,558	91,650,463	401-	18,520,853-
TOTAL FOR TRAFFIC ENFORCEMENT			3,145	116,982,832	2,744	98,461,979	401-	18,520,853-

EXECUTIVE BUDGET - FY09
 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	3,145	116,982,832	2,744	98,461,979	18,520,853-
FINANCIAL PLAN SAVINGS				52,000-	52,000-
APPROPRIATION	3,145	116,982,832	2,744	98,409,979	18,572,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,697,208		96,612,980	4,084,228-
OTHER CATEGORICAL		13,864,851			13,864,851-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		623,774			623,774-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,982,832		98,409,979	18,572,853-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	38,449- 60,694	1	39,987
1129	ASSOCIATE FINGERPRINT TEC	D 056	71141	48,634- 55,289	1	32,048
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	2	141,130
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	6	383,280
1232	ASSISTANT ACCOUNTANT	D 056	40505	34,672- 43,434	2	86,273
1233	ASSOCIATE BOOKKEEPER	D 056	40527	40,255- 51,039	2	92,315
1236	BOOKKEEPER	D 056	40526	33,067- 43,130	2	77,754
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	28	1,256,436
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	3	151,376
1415	RESEARCH ASSISTANT	D 056	60910	39,159- 51,526	1	51,321
1510	ASSOCIATE ACCOUNTANT	D 056	40517	48,283- 67,168	2	107,457
1524	SECRETARY LEVEL 1A	D 056	10252	25,414- 48,970	3	105,382
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	39	1,318,054
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	10	342,598
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,567- 59,830	5	224,988
1547	POLICE COMMUNICATIONS TEC	D 056	71012	33,440- 39,453	1	41,031
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	11	434,194
1586	MOTOR VEHICLE OPERATOR	D 056	91212	35,826- 38,919	1	39,126
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 46,423	5	180,001
2109	ASSOCIATE OPERATIONS COMM	D 056	20272	41,111- 50,802	1	42,755
2170	CASHIER	D 056	10605	31,368- 47,087	4	168,892
2255	SPECIAL OFFICER	D 056	70810	29,519- 36,543	4	156,701
2300	TRAFFIC ENF AGENT LEVEL 1	D 056	71651	29,870- 33,923	978	27,584,503
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,870- 33,923	1,152	37,896,489
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	35,481- 39,766	242	9,270,421
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	36,071- 40,578	83	3,269,931
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	39,154-156,000	15	980,498
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	362	15,219,671
2307	PARKING CONTROL SPECIALIS	D 056	41120	34,239- 40,796	34	1,246,950
2308	ASSOCIATE PARKING CONTROL	D 056	41122	43,711- 56,824	14	685,525
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	27,917- 32,192	2	58,388
SUBTOTAL FOR OBJECT 001					3,019	101,987,337
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-109,030	1	132,820
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	83,908-103,577	1	126,178
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	84,156- 93,176	9	849,130
1860	SERGEANT (RECURRING NIGHT	D 056	70235	67,355- 76,403	14	1,168,426
1865	POLICE OFFICER D/A DETECT	D 056	7021A	62,264- 70,032	1	72,238

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1880	POLICE OFFICER (RECURRING D	056	70210	40,658- 59,588	22	1,310,936	
2302	TRAFFIC ENFORCEMENT AGENT D	056	71651	29,870- 33,923	2	66,956	
	SUBTOTAL FOR OBJECT 004					50	3,726,684

POSITION SCHEDULE FOR U/A 007					3,069	105,714,021	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-325	-11,194,870	
TOTAL FOR U/A 007					2,744	94,519,151	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	169	5,781,156	169	5,781,156			
	004	FULL TIME UNIFORMED PERSONNEL	2,914	154,128,746	2,914	152,838,363			1,290,383-
SUBTOTAL FOR F/T SALARIED			3,083	159,909,902	3,083	158,619,519			1,290,383-
03 UNSALARIED	031	UNSALARIED		96,148		96,148			
SUBTOTAL FOR UNSALARIED				96,148		96,148			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,371,357		10,371,357			
	043	SHIFT DIFFERENTIAL		6,833,073		6,785,430			47,643-
	045	HOLIDAY PAY		6,414,462		6,364,977			49,485-
SUBTOTAL FOR ADD GRS PAY				23,618,892		23,521,764			97,128-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				7,282,689			7,282,689
SUBTOTAL FOR AMT TO SCHED						7,282,689			7,282,689
SUBTOTAL FOR BUDGET CODE 8000			3,083	183,624,942	3,083	189,520,120			5,895,178
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	183,624,942	3,083	189,520,120			5,895,178
TOTAL FOR TRANSIT POLICE-PS			3,083	183,624,942	3,083	189,520,120			5,895,178

EXECUTIVE BUDGET - FY09
 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	183,624,942	3,083	189,520,120	5,895,178
FINANCIAL PLAN SAVINGS			9-	3,000,000-	3,000,000-
APPROPRIATION	3,083	183,624,942	3,074	186,520,120	2,895,178

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,624,942	186,520,120	2,895,178
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,624,942	186,520,120	2,895,178

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	63,721
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	14	683,609
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	25,414- 48,970	4	143,528
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	4	131,310
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	100	3,232,827
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	37,189
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	33	1,303,848
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	13	342,969
	SUBTOTAL FOR OBJECT 001				170	5,939,001
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	45,758-196,574	1	170,310
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	45,758-196,574	2	336,416
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-120,931	2	294,638
1790	INSPECTOR	D 056	7026E	57,685-114,806	5	692,244
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	6	796,920
1820	CAPTAIN	D 056	70265	83,908-103,577	39	4,526,623
1849	LIET DET SPEC ASSGN	D 056	7026A	94,844-102,497	3	297,449
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	108	10,077,817
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	7	631,261
1859	SGT DET SUPV DET SQ	D 056	7023B	80,500- 87,700	1	96,903
1860	SERGEANT	D 056	70235	67,355- 76,403	280	21,887,818
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	1	93,176
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	6	487,044
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	11	786,538
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	62,264- 70,032	14	939,401
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	5	307,265
1880	POLICE OFFICER SPECIAL AS	D 056	7021E	40,658- 59,588	2,111	111,082,088
	SUBTOTAL FOR OBJECT 004				2,602	153,503,911

POSITION SCHEDULE FOR U/A 008					2,772	159,442,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					302	17,370,765
TOTAL FOR U/A 008					3,074	176,813,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 9000 HOUSING POLICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	5,838,584	176	5,838,584				
		004 FULL TIME UNIFORMED PERSONNEL	1,844	102,637,166	1,844	101,907,814			729,352-	
SUBTOTAL FOR F/T SALARIED			2,020	108,475,750	2,020	107,746,398			729,352-	
03 UNSALARIED		031 UNSALARIED		24,512		24,512				
SUBTOTAL FOR UNSALARIED				24,512		24,512				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648				
		042 LONGEVITY DIFFERENTIAL		6,280,330		6,280,330				
		043 SHIFT DIFFERENTIAL		5,279,184		5,240,840			38,344-	
		045 HOLIDAY PAY		4,323,762		4,284,695			39,067-	
SUBTOTAL FOR ADD GRS PAY				16,010,924		15,933,513			77,411-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,416,679			5,416,679	
SUBTOTAL FOR AMT TO SCHED						5,416,679			5,416,679	
SUBTOTAL FOR BUDGET CODE 9000			2,020	124,511,186	2,020	129,121,102			4,609,916	
BUDGET CODE: 9004 MOD SITE SECURITY										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		212,792					212,792-	
SUBTOTAL FOR F/T SALARIED				212,792					212,792-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		132,208					132,208-	
SUBTOTAL FOR FRINGE BENES				132,208					132,208-	
SUBTOTAL FOR BUDGET CODE 9004				345,000					345,000-	
BUDGET CODE: 9013 HOUSING POLICE CADETS										
03 UNSALARIED		031 UNSALARIED		600,000					600,000-	
SUBTOTAL FOR UNSALARIED				600,000					600,000-	
SUBTOTAL FOR BUDGET CODE 9013				600,000					600,000-	
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	125,456,186	2,020	129,121,102			3,664,916	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING POLICE-PS		2,020	125,456,186	2,020	129,121,102	3,664,916

EXECUTIVE BUDGET - FY09
 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	125,456,186	2,020	129,121,102	3,664,916
FINANCIAL PLAN SAVINGS			9-	2,152,000-	2,152,000-
APPROPRIATION	2,020	125,456,186	2,011	126,969,102	1,512,916

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,428,725	57,886,641	2,457,916
OTHER CATEGORICAL	70,027,461	69,082,461	945,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,456,186	126,969,102	1,512,916

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	31,639- 55,060	1	55,060
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 76,527	1	66,595
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	42,510- 69,924	9	429,763
1330	STAFF ANALYST	D 056	12626	45,029- 58,234	1	56,001
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	25,414- 48,970	2	68,626
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 48,970	1	32,941
1535	POLICE ADMINISTRATIVE AID	D 056	10144	31,368- 41,397	101	3,195,219
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	37,866- 42,795	31	1,218,424
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	35,826- 38,919	4	156,010
1660	*CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	2	58,050
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	27,582- 33,383	13	358,488
SUBTOTAL FOR OBJECT 001					166	5,695,177
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CUSTODIAL ASSISTANT	D 056	82015	27,582- 33,383	1	170,310
1790	INSPECTOR	D 056	7026E	57,685-114,806	4	559,424
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-109,030	4	531,280
1820	CAPTAIN	D 056	70265	83,908-103,577	25	2,917,680
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	94,844-102,497	4	404,046
1850	LIEUTENANT (POLICE)	D 056	70260	84,156- 93,176	84	7,704,767
1858	SGT DET SPEC ASSGN	D 056	7023A	80,500- 87,700	9	840,530
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	80,500- 87,700	2	186,298
1860	SERGEANT	D 056	70235	67,355- 76,403	217	16,743,987
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	2	186,352
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	7	568,218
1865	3RD GRADE DETECTIVE	D 056	7021A	62,264- 70,032	23	1,646,909
1866	POLICE OFFICER DET SPECIA	D 056	7021D	62,264- 70,032	16	1,096,166
1880	POLICE OFFICER	D 056	70210	40,658- 59,588	1,496	70,993,979
SUBTOTAL FOR OBJECT 004					1,894	104,549,946

POSITION SCHEDULE FOR U/A 009					2,060	110,245,123
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-49	-2,622,335
TOTAL FOR U/A 009					2,011	107,622,788

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child.									
10		SUPPLYS&MATL			1,468				1,468-
		110 FOOD & FORAGE SUPPLIES							1,468-
		SUBTOTAL FOR SUPPLYS&MATL			1,468				1,468-
60		CNTRCTL SVCS			1,500			1-	1,500-
		695 EDUCATION & REC FOR YOUTH PRGM		1					1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,500			1-	1,500-
		SUBTOTAL FOR BUDGET CODE 0755		1	2,968			1-	2,968-
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center									
10		SUPPLYS&MATL			4,000				4,000-
		100 SUPPLIES + MATERIALS - GENERAL							3,000-
		110 FOOD & FORAGE SUPPLIES							7,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000				7,000-
30		PROPTY&EQUIP			1,822				1,822-
		300 EQUIPMENT GENERAL							1,822-
		SUBTOTAL FOR PROPTY&EQUIP			1,822				1,822-
40		OTHR SER&CHR			6,000				6,000-
		414 RENTALS - LAND BLDGS & STRUCTS							6,000-
		SUBTOTAL FOR OTHR SER&CHR			6,000				6,000-
60		CNTRCTL SVCS			42,000				42,000-
		686 PROF SERV OTHER							42,000-
		SUBTOTAL FOR CNTRCTL SVCS			42,000				42,000-
		SUBTOTAL FOR BUDGET CODE 0756			56,822				56,822-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30		PROPTY&EQUIP			85,320				85,320-
		300 EQUIPMENT GENERAL							85,320-
		SUBTOTAL FOR PROPTY&EQUIP			85,320				85,320-
40		OTHR SER&CHR			9,478				9,478-
		417 ADVERTISING							3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000				12,478-
		SUBTOTAL FOR OTHR SER&CHR			12,478				12,478-
		SUBTOTAL FOR BUDGET CODE 1415			97,798				97,798-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		180,000					180,000-
		SUBTOTAL FOR OTHR SER&CHR		180,000					180,000-
		SUBTOTAL FOR BUDGET CODE 9026		180,000					180,000-
BUDGET CODE: 9032 NYCHA - CCTV									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,142,760					2,142,760-
		SUBTOTAL FOR OTHR SER&CHR		2,142,760					2,142,760-
		SUBTOTAL FOR BUDGET CODE 9032		2,142,760					2,142,760-
TOTAL FOR			1	2,480,348				1-	2,480,348-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		449,340		139,514			309,826-
		107 MEDICAL,SURGICAL & LAB SUPPLY		39,420		9,855			29,565-
		117 POSTAGE		1,100		1,100			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		493,860		154,469			339,391-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,047		100,339			38,708-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000					4,000-
		332 PURCH DATA PROCESSING EQUIPT		62,000		62,000			
		337 BOOKS-OTHER		125		2,000			1,875
		SUBTOTAL FOR PROPTY&EQUIP		205,172		164,339			40,833-
40 OTHR SER&CHR		403 OFFICE SERVICES		299		299			
		460 SPECIAL EXPENSE		228,236		146,300			81,936-
		SUBTOTAL FOR OTHR SER&CHR		228,535		146,599			81,936-
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		3,619					3,619-
		607 MAINT & REP MOTOR VEH EQUIP	168	318,456	168	322,075			3,619
			688						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000			
		615 PRINTING CONTRACTS	1	17,487			1-	17,487-	
		671 TRAINING PRGM CITY EMPLOYEES		5,001		10,000		4,999	
		686 PROF SERV OTHER	1	47,333	1	48,000		667	
		SUBTOTAL FOR CNTRCTL SVCS	171	395,896	170	384,075	1-	11,821-	
		SUBTOTAL FOR BUDGET CODE 0031	171	1,770,967	170	1,296,986	1-	473,981-	
BUDGET CODE: 0036 BICYCLE PATROL GRANT 60TH PCT									
		70 FXD MIS CHGS				72			72-
		706 PROMPT PAYMENT INTEREST				72			72-
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 0036				72			72-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
		10 SUPPLYS&MATL				18,200			18,200-
		100 SUPPLIES + MATERIALS - GENERAL				18,200			18,200-
		SUBTOTAL FOR SUPPLYS&MATL							
		30 PROPTY&EQUIP				193,200			193,200-
		300 EQUIPMENT GENERAL				193,200			193,200-
		SUBTOTAL FOR PROPTY&EQUIP							
		40 OTHR SER&CHR				5,000			5,000-
		460 SPECIAL EXPENSE				5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR							
		60 CNTRCTL SVCS				26,000			26,000-
		608 MAINT & REP GENERAL				26,000			26,000-
		671 TRAINING PRGM CITY EMPLOYEES				10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				36,000			36,000-
		SUBTOTAL FOR BUDGET CODE 0038				252,400			252,400-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
		10 SUPPLYS&MATL				36,192			36,192-
		100 SUPPLIES + MATERIALS - GENERAL				36,192			36,192-
		SUBTOTAL FOR SUPPLYS&MATL							
		40 OTHR SER&CHR				36,400			36,400-
		460 SPECIAL EXPENSE				36,400			36,400-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 0039				72,592			72,592-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT										
10		SUPPLYS&MATL	100		58,652			57,052		1,600-
		SUBTOTAL FOR SUPPLYS&MATL			58,652			57,052		1,600-
60		CNTRCTL SVCS	608		86,301			85,101		1,200-
		671 TRAINING PRGM CITY EMPLOYEES			4,200			4,200		
		SUBTOTAL FOR CNTRCTL SVCS			90,501			89,301		1,200-
		SUBTOTAL FOR BUDGET CODE 0051			149,153			146,353		2,800-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL										
10		SUPPLYS&MATL	100		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
30		PROPTY&EQUIP	305		120,000					120,000-
		SUBTOTAL FOR PROPTY&EQUIP			120,000					120,000-
		SUBTOTAL FOR BUDGET CODE 0331			121,000					121,000-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10	856001	SUPPLYS&MATL	10X		231,000			239,000		8,000
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			233,000			241,000		8,000
30		PROPTY&EQUIP	332		17,000			9,000		8,000-
		SUBTOTAL FOR PROPTY&EQUIP			17,000			9,000		8,000-
60		CNTRCTL SVCS	671		13,000	1		13,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	13,000	1		13,000		
		SUBTOTAL FOR BUDGET CODE 8001		1	263,000	1		263,000		
BUDGET CODE: 9001 HOUSING POLICE										
10		SUPPLYS&MATL	100		4,530			4,530		
		110 FOOD & FORAGE SUPPLIES			1,875					1,875-
		199 DATA PROCESSING SUPPLIES			3,753			3,753		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						10,158			8,283		1,875-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,500			6,500		
			332 PURCH DATA PROCESSING EQUIPT			3,000			3,000		
			337 BOOKS-OTHER			870			870		
SUBTOTAL FOR PROPTY&EQUIP						10,370			10,370		
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			6,679			6,679		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR						9,679			9,679		
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		17,700	1		17,700		
SUBTOTAL FOR CNTRCTL SVCS						17,700	1		17,700		
SUBTOTAL FOR BUDGET CODE 9001						47,907	1		46,032		1,875-
TOTAL FOR PATROL SERVICES BUREAU				173		2,677,091	172		1,752,371	1-	924,720-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT											
BUDGET CODE: 0063 Narcotics Intelligence Unit Impact Grant											
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			32,000					32,000-
SUBTOTAL FOR SUPPLYS&MATL						32,000					32,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,562					9,562-
			332 PURCH DATA PROCESSING EQUIPT			24,667					24,667-
SUBTOTAL FOR PROPTY&EQUIP						34,229					34,229-
40		OTHR SER&CHR	460 SPECIAL EXPENSE			59,700					59,700-
SUBTOTAL FOR OTHR SER&CHR						59,700					59,700-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			16,883					16,883-
SUBTOTAL FOR CNTRCTL SVCS						16,883					16,883-
SUBTOTAL FOR BUDGET CODE 0063						142,812					142,812-
TOTAL FOR SIXTH PRECINCT						142,812					142,812-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT										
BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro										
30		PROPTY&EQUIP			29,180					29,180-
		332 PURCH DATA PROCESSING EQUIPT			29,180					29,180-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			7,200					7,200-
		460 SPECIAL EXPENSE			7,200					7,200-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 0072			36,380					36,380-
		TOTAL FOR SEVENTH PRECINCT			36,380					36,380-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH										
BUDGET CODE: 0112 DNA Training Program										
10		SUPPLYS&MATL			33,286					33,286-
		100 SUPPLIES + MATERIALS - GENERAL			33,286					33,286-
		199 DATA PROCESSING SUPPLIES			1,700					1,700-
		SUBTOTAL FOR SUPPLYS&MATL			34,986					34,986-
30		PROPTY&EQUIP			116,366					116,366-
		300 EQUIPMENT GENERAL			116,366					116,366-
		307 MEDICAL,SURGICAL & LAB EQUIP			412,155					412,155-
		332 PURCH DATA PROCESSING EQUIPT			18,520					18,520-
		SUBTOTAL FOR PROPTY&EQUIP			547,041					547,041-
		SUBTOTAL FOR BUDGET CODE 0112			582,027					582,027-
BUDGET CODE: 0113 DNA BIOTRACKS PROGRAM										
60		CNTRCTL SVCS			545,000					545,000-
		600 CONTRACTUAL SERVICES GENERAL			545,000					545,000-
		SUBTOTAL FOR CNTRCTL SVCS			545,000					545,000-
		SUBTOTAL FOR BUDGET CODE 0113			545,000					545,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH					1,127,027					1,127,027-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT										
BUDGET CODE: 0402 40TH PCT. WEED & SEED										
40		OTHR SER&CHR			4,500					4,500-
		460			4,500					4,500-
SUBTOTAL FOR OTHR SER&CHR					4,500					4,500-
SUBTOTAL FOR BUDGET CODE 0402					4,500					4,500-
TOTAL FOR FORTIETH PRECINCT					4,500					4,500-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT										
BUDGET CODE: 0753 75TH PCT TARGETED ENFORCEMENT PROGRAM										
30		PROPTY&EQUIP			7,000					7,000-
		300			10,400					10,400-
		332			17,400					17,400-
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: 1010 ONE HUNDRED ONE PRECINCT										
BUDGET CODE: 1012 NYPD Rescue Dogs										
10		SUPPLYS&MATL			1,157					1,157-
		100			1,157					1,157-
SUBTOTAL FOR SUPPLYS&MATL					1,157					1,157-
SUBTOTAL FOR BUDGET CODE 1012					1,157					1,157-
TOTAL FOR ONE HUNDRED ONE PRECINCT					1,157					1,157-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program									
30		PROPTY&EQUIP			3,170				3,170-
		305							3,170-
		SUBTOTAL FOR PROPTY&EQUIP			3,170				
		SUBTOTAL FOR BUDGET CODE 1062			3,170				3,170-
		TOTAL FOR ONE HUNDRED SIXTH PRECINT			3,170				3,170-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus									
30		PROPTY&EQUIP			3,897				3,897-
		332							3,897-
		SUBTOTAL FOR PROPTY&EQUIP			3,897				
40		OTHR SER&CHR			2,505				2,505-
		454							2,505-
		SUBTOTAL FOR OTHR SER&CHR			2,505				
60		CNTRCTL SVCS			8,420				8,420-
		613							495-
		671			495				
		684		1	85,400		1-		85,400-
		SUBTOTAL FOR CNTRCTL SVCS		1	94,315		1-		94,315-
		SUBTOTAL FOR BUDGET CODE 1153		1	100,717		1-		100,717-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT		1	100,717		1-		100,717-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1162 Public Housing Safety Initiative Grant									
10		SUPPLYS&MATL			1,662				1,662-
		199							
		SUBTOTAL FOR SUPPLYS&MATL			1,662				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,662					1,662-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	34,123					34,123-
			332	PURCH DATA PROCESSING EQUIPT	23					23-
SUBTOTAL FOR PROPTY&EQUIP					34,146					34,146-
SUBTOTAL FOR BUDGET CODE 1162					35,808					35,808-
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					197,538					197,538-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	38,500					38,500-
SUBTOTAL FOR SUPPLYS&MATL					38,500					38,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	55,000					55,000-
SUBTOTAL FOR PROPTY&EQUIP					55,000					55,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	15,000					15,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	6,900					6,900-
SUBTOTAL FOR OTHR SER&CHR					21,900					21,900-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	15,000					15,000-
			671	TRAINING PRGM CITY EMPLOYEES	600					600-
SUBTOTAL FOR CNTRCTL SVCS					15,600					15,600-
SUBTOTAL FOR BUDGET CODE 1406					131,000					131,000-
TOTAL FOR TRAFFIC DIVISION					131,000					131,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,968	12,718	250-
		SUBTOTAL FOR SUPPLYS&MATL			12,968	12,718	250-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	18,136	24,907	6,771
		SUBTOTAL FOR PROPTY&EQUIP			18,136	24,907	6,771
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,881		1,881-
			403	OFFICE SERVICES		2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR			1,881	2,500	619
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	7,140		7,140-
		SUBTOTAL FOR CNTRCTL SVCS			7,140		7,140-
		SUBTOTAL FOR BUDGET CODE 1501			40,125	40,125	
BUDGET CODE: 1506 E M T TRAINING PROGRAM							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,800	1,800	
			107	MEDICAL,SURGICAL & LAB SUPPLY	15,300	10,000	5,300-
			170	CLEANING SUPPLIES	1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,100	11,800	6,300-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	80	41,780	41,700
			307	MEDICAL,SURGICAL & LAB EQUIP	18,700		18,700-
			314	OFFICE FURITURE	7,700		7,700-
			337	BOOKS-OTHER	13,000	4,000	9,000-
		SUBTOTAL FOR PROPTY&EQUIP			39,480	45,780	6,300
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							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	312,609	1	312,609		
				SUBTOTAL FOR CNTRCTL SVCS	1	312,609	1	312,609		
				SUBTOTAL FOR BUDGET CODE 1512	1	312,609	1	312,609		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,500		45,000		31,500
				SUBTOTAL FOR SUPPLYS&MATL		13,500		45,000		31,500
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		189,982		5,000		184,982-
				314 OFFICE FURITURE		16,500				16,500-
				332 PURCH DATA PROCESSING EQUIPT		24,000		15,000		9,000-
				SUBTOTAL FOR PROPTY&EQUIP		230,482		20,000		210,482-
				SUBTOTAL FOR BUDGET CODE 1541		243,982		65,000		178,982-
				TOTAL FOR SPECIAL OPERATIONS DIVISION	1	656,516	1	477,534		178,982-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1513 FFY06 State Homeland Security V										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,511				12,511-
				SUBTOTAL FOR SUPPLYS&MATL		12,511				12,511-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		63,600				63,600-
				302 TELECOMMUNICATIONS EQUIPMENT		12,486				12,486-
				SUBTOTAL FOR PROPTY&EQUIP		76,086				76,086-
40	OTHR SER&CHR		460	SPECIAL EXPENSE		66,403				66,403-
				SUBTOTAL FOR OTHR SER&CHR		66,403				66,403-
				SUBTOTAL FOR BUDGET CODE 1513		155,000				155,000-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		194,766				194,766-
				SUBTOTAL FOR SUPPLYS&MATL		194,766				194,766-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		114,755					114,755-
			SUBTOTAL FOR PROPTY&EQUIP		114,755					114,755-
40			OTHR SER&CHR 460 SPECIAL EXPENSE		13,217,592					13,217,592-
			SUBTOTAL FOR OTHR SER&CHR		13,217,592					13,217,592-
			SUBTOTAL FOR BUDGET CODE 1522		13,527,113					13,527,113-
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent										
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,343,622					2,343,622-
			305 MOTOR VEHICLES		268,975					268,975-
			SUBTOTAL FOR PROPTY&EQUIP		2,612,597					2,612,597-
40			OTHR SER&CHR 460 SPECIAL EXPENSE		6,566,025					6,566,025-
			SUBTOTAL FOR OTHR SER&CHR		6,566,025					6,566,025-
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		9,302,072					9,302,072-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.										
30			PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		30,535					30,535-
			305 MOTOR VEHICLES		35,510					35,510-
			332 PURCH DATA PROCESSING EQUIPT		913,451					913,451-
			SUBTOTAL FOR PROPTY&EQUIP		979,496					979,496-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		53,225					53,225-
			460 SPECIAL EXPENSE		1,318,208					1,318,208-
			SUBTOTAL FOR OTHR SER&CHR		1,371,433					1,371,433-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		385,066					385,066-
			613 DATA PROCESSING EQUIPMENT		82,799					82,799-
			671 TRAINING PRGM CITY EMPLOYEES		75,108					75,108-
			SUBTOTAL FOR CNTRCTL SVCS		542,973					542,973-
			SUBTOTAL FOR BUDGET CODE 1525		2,893,902					2,893,902-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense										
10		SUPPLYS&MATL	100		294					294-
			199		126					126-
		SUBTOTAL FOR SUPPLYS&MATL			420					420-
30 PROPTY&EQUIP										
		300 EQUIPMENT GENERAL			16,608					16,608-
		330 INSTRUCIONL EQUIPMNT-BOE ONLY			645					645-
		332 PURCH DATA PROCESSING EQUIPT			3,125					3,125-
		SUBTOTAL FOR PROPTY&EQUIP			20,378					20,378-
		SUBTOTAL FOR BUDGET CODE 1526			20,798					20,798-
BUDGET CODE: 1527 The Buffer Zone Protection Program -BZPP										
30		PROPTY&EQUIP	300		38,502					38,502-
		SUBTOTAL FOR PROPTY&EQUIP			38,502					38,502-
		SUBTOTAL FOR BUDGET CODE 1527			38,502					38,502-
BUDGET CODE: 1532 FFY06 The Buffer Zone Protection -BZPP										
40		OTHR SER&CHR	460		567,000					567,000-
		SUBTOTAL FOR OTHR SER&CHR			567,000					567,000-
		SUBTOTAL FOR BUDGET CODE 1532			567,000					567,000-
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent										
40		OTHR SER&CHR	460		4,065,000					4,065,000-
		SUBTOTAL FOR OTHR SER&CHR			4,065,000					4,065,000-
		SUBTOTAL FOR BUDGET CODE 1533			4,065,000					4,065,000-
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-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1536 FFY07 State Homeland Security VI									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		7,675,700			7,675,700-
		SUBTOTAL FOR OTHR SER&CHR				7,675,700			7,675,700-
		SUBTOTAL FOR BUDGET CODE 1536				7,675,700			7,675,700-
		TOTAL FOR STREET CRIME UNIT				41,495,087			41,495,087-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			89,293			95,143
		106	MOTOR VEHICLE FUEL			549,000			549,000
		SUBTOTAL FOR SUPPLYS&MATL				638,293			644,143
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			88,752			88,752
		SUBTOTAL FOR PROPTY&EQUIP				88,752			88,752
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			25,337			20,337
		454	OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR				30,337			25,337
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			22,050			22,050-
		671	TRAINING PRGM CITY EMPLOYEES			10,850			10,000
		SUBTOTAL FOR CNTRCTL SVCS				32,900			10,000
		SUBTOTAL FOR BUDGET CODE 1531				790,282			768,232
BUDGET CODE: 1621 PSGP Local Match									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			36,298			36,298-
		305	MOTOR VEHICLES			1,500,000			1,500,000
		SUBTOTAL FOR PROPTY&EQUIP				1,536,298			1,500,000
		SUBTOTAL FOR BUDGET CODE 1621				1,536,298			1,500,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		6,935,472		2,268,232		4,667,240-	
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1551 MOUNTED UNIT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,023				4,023-	
		SUBTOTAL FOR SUPPLYS&MATL		4,023				4,023-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,515				5,515-	
		338 LIBRARY BOOKS		880				880-	
		SUBTOTAL FOR PROPTY&EQUIP		6,395				6,395-	
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		1,431				1,431-	
		684 PROF SERV COMPUTER SERVICES		43,246				43,246-	
		SUBTOTAL FOR CNTRCTL SVCS		44,677				44,677-	
		SUBTOTAL FOR BUDGET CODE 1551		56,000				56,000-	
		TOTAL FOR MOUNTED UNIT		56,000				56,000-	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1561 AVIATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		699,230		476,100		223,130-	
		106 MOTOR VEHICLE FUEL		677,500		677,500			
		199 DATA PROCESSING SUPPLIES		3,200		2,200		1,000-	
SUBTOTAL FOR SUPPLYS&MATL				1,379,930		1,155,800		224,130-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,120		14,000		73,120-	
		337 BOOKS-OTHER		13,000		6,000		7,000-	
SUBTOTAL FOR PROPTY&EQUIP				100,120		20,000		80,120-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,778		15,778			
		403 OFFICE SERVICES		8,500		8,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		109,000		109,000			
SUBTOTAL FOR OTHR SER&CHR				133,278		133,278			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	770,947	2	992,947		222,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	557,400	1	557,400			
SUBTOTAL FOR CNTRCTL SVCS				3	1,328,347	3	1,550,347	222,000	
SUBTOTAL FOR BUDGET CODE 1561				3	2,941,675	3	2,859,425	82,250-	
TOTAL FOR AVIATION UNIT				3	2,941,675	3	2,859,425	82,250-	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,240		104,240		10,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY		5,000		11,500		6,500	
		110 FOOD & FORAGE SUPPLIES		13,320		15,000		1,680	
SUBTOTAL FOR SUPPLYS&MATL				112,560		130,740		18,180	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		338,494		298,494		40,000-	
		332 PURCH DATA PROCESSING EQUIPT		9,000		9,000			
		337 BOOKS-OTHER		2,000		2,000			
SUBTOTAL FOR PROPTY&EQUIP				349,494		309,494		40,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000		17,000			
		403 OFFICE SERVICES		8,000		8,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			56,500			50,000		6,500-
			SUBTOTAL FOR OTHR SER&CHR			81,500			75,000		6,500-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	1		38,500	1		28,500		10,000-
			686 PROF SERV OTHER	1		66,680	1		65,000		1,680-
			SUBTOTAL FOR CNTRCTL SVCS	2		105,180	2		93,500		11,680-
			SUBTOTAL FOR BUDGET CODE 1571	2		648,734	2		608,734		40,000-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM											
10			SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			16,500			6,500		10,000-
			SUBTOTAL FOR SUPPLYS&MATL			16,500			6,500		10,000-
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			12,990			5,990		7,000-
			SUBTOTAL FOR PROPTY&EQUIP			12,990			5,990		7,000-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL			651			17,651		17,000
			SUBTOTAL FOR CNTRCTL SVCS			651			17,651		17,000
			SUBTOTAL FOR BUDGET CODE 1581			30,141			30,141		
			TOTAL FOR EMERGENCY SERVICES UNIT	2		678,875	2		638,875		40,000-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU											
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,005,295			3,850,761		2,845,466
			SUBTOTAL FOR SUPPLYS&MATL			1,005,295			3,850,761		2,845,466
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL						42,472		42,472
			315 OFFICE EQUIPMENT						39,959		39,959
			SUBTOTAL FOR PROPTY&EQUIP						82,431		82,431
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			155,130			134,478		20,652-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					155,130				54,920
60		CNTRCTL SVCS				1			13,664
		608 MAINT & REP GENERAL						1	13,664
		671 TRAINING PRGM CITY EMPLOYEES			2,745				2,745-
SUBTOTAL FOR CNTRCTL SVCS					2,745	1			10,919
SUBTOTAL FOR BUDGET CODE 1601					1,163,170	1			2,993,736
BUDGET CODE: 1602 PUBLIC SERVICE CORP									
40		OTHER SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			10,000				10,000
SUBTOTAL FOR OTHER 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			76,147				76,147-
		199 DATA PROCESSING SUPPLIES			100				100-
SUBTOTAL FOR SUPPLYS&MATL					260,247				260,247-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			4,624				4,624-
		332 PURCH DATA PROCESSING EQUIPT			3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					7,624				7,624-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,250				1,250-
		613 DATA PROCESSING EQUIPMENT			30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					31,250				31,250-
SUBTOTAL FOR BUDGET CODE 1609					299,121				299,121-
TOTAL FOR SUPPORT SERVICES BUREAU					1,472,291	1			2,694,615
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10		SUPPLYS&MATL			261,211				771,812
		100 SUPPLIES + MATERIALS - GENERAL							510,601

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE		1,670		770		900-
			169 MAINTENANCE SUPPLIES		7,500		7,500		
			170 CLEANING SUPPLIES		3,000		3,000		
			199 DATA PROCESSING SUPPLIES		37,200		34,700		2,500-
			SUBTOTAL FOR SUPPLYS&MATL		316,581		823,782		507,201
30			300 EQUIPMENT GENERAL		114,250		116,750		2,500
			302 TELECOMMUNICATIONS EQUIPMENT		450,363		427,966		22,397-
			314 OFFICE FURITURE		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		129,252		22,000		107,252-
			337 BOOKS-OTHER		988		988		
			SUBTOTAL FOR PROPTY&EQUIP		699,853		572,704		127,149-
40			001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		25,236,730		26,536,730		1,300,000
	127001		40X CONTRACTUAL SERVICES-GENERAL		33,500				33,500-
	836001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		8,940		9,940		1,000
			402 TELEPHONE & OTHER COMMUNICATNS		2,783,660		3,140,460		356,800
			403 OFFICE SERVICES		7,508		37,978		30,470
			412 RENTALS OF MISC.EQUIP		191,457		191,457		
			454 OVERNIGHT TRVL EXP-SPECIAL		22,000		22,000		
			SUBTOTAL FOR OTHR SER&CHR		28,283,795		29,938,565		1,654,770
60			600 CONTRACTUAL SERVICES GENERAL	1	24,954	1	24,954		
			602 TELECOMMUNICATIONS MAINT	6	1,287,985	6	1,287,985		
			608 MAINT & REP GENERAL	2	1,535	2	7,658		6,123
			612 OFFICE EQUIPMENT MAINTENANCE	8	250,778	8	278,754		27,976
			613 DATA PROCESSING EQUIPMENT		1,863,975				1,863,975-
			671 TRAINING PRGM CITY EMPLOYEES		10,380		11,000		620
			684 PROF SERV COMPUTER SERVICES				1,988,975	2	1,988,975
			SUBTOTAL FOR CNTRCTL SVCS	17	3,439,607	19	3,599,326	2	159,719
70			706 PROMPT PAYMENT INTEREST		93				93-
			SUBTOTAL FOR FXD MIS CHGS		93				93-
			SUBTOTAL FOR BUDGET CODE 1611	17	32,739,929	19	34,934,377	2	2,194,448

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1613 Wireless E-911 Expedited Deployment Prog									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		201,000					201,000-
	SUBTOTAL FOR SUPPLYS&MATL			201,000					201,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		60,447					60,447-
	SUBTOTAL FOR PROPTY&EQUIP			60,447					60,447-
	SUBTOTAL FOR BUDGET CODE 1613			261,447					261,447-
BUDGET CODE: 1617 Wireless E-911 Expedited Deployment II									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,109,298					2,109,298-
	SUBTOTAL FOR PROPTY&EQUIP			2,109,298					2,109,298-
	SUBTOTAL FOR BUDGET CODE 1617			2,109,298					2,109,298-
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-
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-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1625						5,794,675			5,794,675-
TOTAL FOR COMMUNICATIONS DIVISION				17	41,792,349	19	34,934,377	2	6,857,972-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000
		100	SUPPLIES + MATERIALS - GENERAL		340,000				340,000
SUBTOTAL FOR SUPPLYS&MATL						400,000			400,000
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		546,573				546,573
SUBTOTAL FOR OTHR SER&CHR						561,573			561,573
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000
SUBTOTAL FOR CNTRCTL SVCS						10,000			10,000
SUBTOTAL FOR BUDGET CODE 1626						1,126,573			1,126,573
BUDGET CODE: 1632 Justice Assistance Grant (JAG)									
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		75,000				75,000-
		460	SPECIAL EXPENSE		190,000				190,000-
SUBTOTAL FOR OTHR SER&CHR						265,000			265,000-
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						302,500			302,500-
TOTAL FOR CENTRAL RECORDS DIVISION						1,429,073			1,126,573

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			90,000				90,000-
		199 DATA PROCESSING SUPPLIES			2,088,000				2,088,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,178,000				2,178,000-
		SUBTOTAL FOR BUDGET CODE 1631			2,178,000				2,178,000-
		TOTAL FOR PROPERTY CLERK DIVISION			2,178,000				2,178,000-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40 OTHR SER&CHR		460 SPECIAL EXPENSE			275,000				275,000-
		SUBTOTAL FOR OTHR SER&CHR			275,000				275,000-
		SUBTOTAL FOR BUDGET CODE 1651			275,000				275,000-
		TOTAL FOR PRINTING SECTION			275,000				275,000-
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			3,324,230				3,324,230-
		SUBTOTAL FOR PROPTY&EQUIP			3,324,230				3,324,230-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			6,904,202			6,904,202	
		SUBTOTAL FOR OTHR SER&CHR			6,904,202			6,904,202	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1671					10,328,432			7,004,202		3,324,230-
TOTAL FOR MOTOR TRANSPORT DIVISION					10,328,432			7,004,202		3,324,230-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,000			75,000		39,000
			100 SUPPLIES + MATERIALS - GENERAL		306,730			312,992		6,262
			110 FOOD & FORAGE SUPPLIES		11,300			8,300		3,000-
			117 POSTAGE		1,500			1,500		
SUBTOTAL FOR SUPPLYS&MATL					355,530			397,792		42,262
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		127,638			176,398		48,760
			314 OFFICE FURITURE		95,000					95,000-
			332 PURCH DATA PROCESSING EQUIPT		28,500			8,500		20,000-
			337 BOOKS-OTHER		3,895			6,195		2,300
SUBTOTAL FOR PROPTY&EQUIP					255,033			191,093		63,940-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		72,364			78,023		5,659
			413 RENTAL-DATA PROCESSING EQUIP					40,000		40,000
			453 OVERNIGHT TRVL EXP-GENERAL					8,000		8,000
			454 OVERNIGHT TRVL EXP-SPECIAL		14,820			4,820		10,000-
			460 SPECIAL EXPENSE		432,659			432,659		
SUBTOTAL FOR OTHR SER&CHR					519,843			563,502		43,659
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	13,276	2		140,255		126,979
			602 TELECOMMUNICATIONS MAINT	2	1,060	2		2,700		1,640
			608 MAINT & REP GENERAL	1	17,429	1		17,429		
			671 TRAINING PRGM CITY EMPLOYEES		25,205			31,000		5,795
			684 PROF SERV COMPUTER SERVICES		25,000					25,000-
SUBTOTAL FOR CNRCTL SVCS					81,970	5		191,384		109,414
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000					1,000-
SUBTOTAL FOR FXD MIS CHGS					1,000					1,000-
SUBTOTAL FOR BUDGET CODE 1701					1,213,376	5		1,343,771		130,395

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		62,130					62,130-
			SUBTOTAL FOR SUPPLYS&MATL		62,130					62,130-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		33,100					33,100-
			SUBTOTAL FOR PROPTY&EQUIP		33,100					33,100-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		31,900					31,900-
			SUBTOTAL FOR OTHR SER&CHR		31,900					31,900-
			SUBTOTAL FOR BUDGET CODE 1709		127,130					127,130-
BUDGET CODE: 1711 GANG DIVISION-DB										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		214,610			214,610		
			SUBTOTAL FOR OTHR SER&CHR		214,610			214,610		
			SUBTOTAL FOR BUDGET CODE 1711		214,610			214,610		
			TOTAL FOR DETECTIVE BUREAU	5	1,559,116	5		1,562,381		3,265
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1773 Supplemental Aide to Crime Lab										
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		206,861					206,861-
			SUBTOTAL FOR PROPTY&EQUIP		206,861					206,861-
			SUBTOTAL FOR BUDGET CODE 1773		206,861					206,861-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1775 Supplemental Aide to Crime Lab # 11									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,385					4,385-
	SUBTOTAL FOR SUPPLYS&MATL			4,385					4,385-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		89,266					89,266-
	SUBTOTAL FOR PROPTY&EQUIP			89,266					89,266-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	251,081			1-		251,081-
	SUBTOTAL FOR CNTRCTL SVCS		1	251,081			1-		251,081-
	SUBTOTAL FOR BUDGET CODE 1775		1	344,732			1-		344,732-
BUDGET CODE: 1776 FIREARM LAB CAPACITY ENHANCEMENT INITIAT									
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		99,500					99,500-
	SUBTOTAL FOR PROPTY&EQUIP			99,500					99,500-
	SUBTOTAL FOR BUDGET CODE 1776			99,500					99,500-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,506		24,506			62,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		27,392		17,392			10,000-
	SUBTOTAL FOR SUPPLYS&MATL			113,898		41,898			72,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000					10,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		16,300					16,300-
		319 SECURITY EQUIPMENT		99,858					99,858-
		337 BOOKS-OTHER		200		200			
	SUBTOTAL FOR PROPTY&EQUIP			126,358		200			126,158-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545			
		460 SPECIAL EXPENSE		68,369					68,369-
	SUBTOTAL FOR OTHR SER&CHR			78,914		10,545			68,369-
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		78,000		95,000			17,000
	SUBTOTAL FOR CNTRCTL SVCS		1	79,697	2	124,997		1	45,300
	SUBTOTAL FOR BUDGET CODE 1781		1	398,867	2	177,640		1	221,227-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1786 AID TO CRIME LABS									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY			23,671				73
		SUBTOTAL FOR SUPPLYS&MATL			23,671				73
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			1,014,229				1,014,229-
		SUBTOTAL FOR PROPTY&EQUIP			1,014,229				1,014,229-
60		CNRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES			8,100				8,100-
		676 MAINT & OPER OF INFRASTRUCTURE			125,000				125,000-
		SUBTOTAL FOR CNRCTL SVCS			133,100				133,100-
		SUBTOTAL FOR BUDGET CODE 1786			1,171,000			23,744	1,147,256-
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		2,412,640	2		201,384	2,211,256-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE			4,878,882				4,878,882
		SUBTOTAL FOR OTHR SER&CHR			4,878,882				4,878,882
		SUBTOTAL FOR BUDGET CODE 0046			4,878,882				4,878,882
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			65,000			30,000	35,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,000		35,000		5,000
		110	FOOD & FORAGE SUPPLIES		10,000		12,000		2,000
		199	DATA PROCESSING SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL			205,000		177,000		28,000-
30		300	EQUIPMENT GENERAL		120,000		100,000		20,000-
		332	PURCH DATA PROCESSING EQUIPT		200,000		200,000		
		337	BOOKS-OTHER		8,000		8,000		
		SUBTOTAL FOR PROPTY&EQUIP			328,000		308,000		20,000-
40		400	CONTRACTUAL SERVICES-GENERAL		2,228		2,500		272
		403	OFFICE SERVICES		7,000		7,000		
		412	RENTALS OF MISC.EQUIP		38,400		36,000		2,400-
		453	OVERNIGHT TRVL EXP-GENERAL		55,000				55,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000		50,000		25,000
		460	SPECIAL EXPENSE		1,250,556		1,099,647		150,909-
		SUBTOTAL FOR OTHR SER&CHR			1,378,184		1,195,147		183,037-
60		608	MAINT & REP GENERAL		13,000				13,000-
		671	TRAINING PRGM CITY EMPLOYEES		39,265		75,000		35,735
		SUBTOTAL FOR CNTRCTL SVCS			52,265		75,000		22,735
		SUBTOTAL FOR BUDGET CODE 1901			1,963,449		1,755,147		208,302-
BUDGET CODE: 1905 Intelligence / Counter Terrorism									
40		460	SPECIAL EXPENSE		90,000				90,000-
		SUBTOTAL FOR OTHR SER&CHR			90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 1905			90,000				90,000-
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40		460	SPECIAL EXPENSE		891,406				891,406-
		SUBTOTAL FOR OTHR SER&CHR			891,406				891,406-
		SUBTOTAL FOR BUDGET CODE 1911			891,406				891,406-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10		856001	10X SUPPLIES + MATERIALS - GENERAL		73,000		23,000		50,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100	SUPPLIES + MATERIALS - GENERAL		635,736		1,135,736		500,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210	
		106	MOTOR VEHICLE FUEL		42,527		42,527			
		107	MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000	
		SUBTOTAL FOR SUPPLYS&MATL				751,263		1,517,473		766,210
30		302	TELECOMMUNICATIONS EQUIPMENT				130,266		130,266	
		305	MOTOR VEHICLES				25,361		25,361	
		315	OFFICE EQUIPMENT		19,486		42,331		22,845	
		332	PURCH DATA PROCESSING EQUIPT				65,360		65,360	
		SUBTOTAL FOR PROPTY&EQUIP				19,486		263,318		243,832
40		400	CONTRACTUAL SERVICES-GENERAL				60,000		60,000	
		402	TELEPHONE & OTHER COMMUNICATNS		467,430		467,430			
		412	RENTALS OF MISC.EQUIP		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR				473,430		533,430		60,000
60		607	MAINT & REP MOTOR VEH EQUIP				20,800		20,800	
		SUBTOTAL FOR CNTRCTL SVCS						20,800		20,800
		SUBTOTAL FOR BUDGET CODE 1915				1,244,179		2,335,021		1,090,842
BUDGET CODE: 1942 MVT&IFP Patrol Bureau										
30		300	EQUIPMENT GENERAL		26,547				26,547-	
		SUBTOTAL FOR PROPTY&EQUIP				26,547				26,547-
40		460	SPECIAL EXPENSE		23,000				23,000-	
		SUBTOTAL FOR OTHR SER&CHR				23,000				23,000-
		SUBTOTAL FOR BUDGET CODE 1942				49,547				49,547-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit										
10		100	SUPPLIES + MATERIALS - GENERAL		158				158-	
		SUBTOTAL FOR SUPPLYS&MATL				158				158-
30		300	EQUIPMENT GENERAL		13,664				13,664-	
		SUBTOTAL FOR PROPTY&EQUIP				13,664				13,664-
40		454	OVERNIGHT TRVL EXP-SPECIAL		9,158				9,158-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			460 SPECIAL EXPENSE			105,990					105,990-
			SUBTOTAL FOR OTHR SER&CHR			115,148					115,148-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1	790				1-	790-
			SUBTOTAL FOR CNTRCTL SVCS		1	790				1-	790-
			SUBTOTAL FOR BUDGET CODE 1943		1	129,760				1-	129,760-
BUDGET CODE: 1946 Training/Recruitment											
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			301,529					301,529-
			SUBTOTAL FOR PROPTY&EQUIP			301,529					301,529-
			SUBTOTAL FOR BUDGET CODE 1946			301,529					301,529-
BUDGET CODE: 1957 H.I.D.T.A. Expansion											
40			OTHR SER&CHR 460 SPECIAL EXPENSE			406,407					406,407-
			SUBTOTAL FOR OTHR SER&CHR			406,407					406,407-
			SUBTOTAL FOR BUDGET CODE 1957			406,407					406,407-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th											
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			3,500					3,500-
			SUBTOTAL FOR PROPTY&EQUIP			3,500					3,500-
40			OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			11,521					11,521-
			460 SPECIAL EXPENSE			74,286					74,286-
			SUBTOTAL FOR OTHR SER&CHR			85,807					85,807-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1	1,950				1-	1,950-
			SUBTOTAL FOR CNTRCTL SVCS		1	1,950				1-	1,950-
			SUBTOTAL FOR BUDGET CODE 1962		1	91,257				1-	91,257-
BUDGET CODE: 1963 OCDETF STRIKE FORCE											
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			15,200					15,200-
			SUBTOTAL FOR PROPTY&EQUIP			15,200					15,200-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			59,800					59,800-
			460 SPECIAL EXPENSE			53,150					53,150-
			SUBTOTAL FOR OTHR SER&CHR			112,950					112,950-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		6,250				1-	6,250-
			SUBTOTAL FOR CNTRCTL SVCS	1		6,250				1-	6,250-
			SUBTOTAL FOR BUDGET CODE 1963	1		134,400				1-	134,400-
BUDGET CODE: 1965 NYPD TELEPHONIC ANALYSIS UNIT											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			53,000					53,000-
			SUBTOTAL FOR SUPPLYS&MATL			53,000					53,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			42,000					42,000-
			SUBTOTAL FOR PROPTY&EQUIP			42,000					42,000-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			10,000					10,000-
			SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		35,000				1-	35,000-
			686 PROF SERV OTHER			60,000					60,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		95,000				1-	95,000-
			SUBTOTAL FOR BUDGET CODE 1965	1		200,000				1-	200,000-
			TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	4		10,380,816			8,969,050	4-	1,411,766-
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION											
BUDGET CODE: 1927 QUEENS WEED & SEED											
40	OTHR SER&CHR		460 SPECIAL EXPENSE			10,520					10,520-
			SUBTOTAL FOR OTHR SER&CHR			10,520					10,520-
			SUBTOTAL FOR BUDGET CODE 1927			10,520					10,520-
			TOTAL FOR NARCOTICS DIVISION			10,520					10,520-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON										
BUDGET CODE: 1956 Human Trafficking Grant										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			1,800					1,800-
		SUBTOTAL FOR SUPPLYS&MATL			1,800					1,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			29,192					29,192-
		332 PURCH DATA PROCESSING EQUIPT			58					58-
		SUBTOTAL FOR PROPTY&EQUIP			29,250					29,250-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1956			32,050					32,050-
		TOTAL FOR SPECIAL SERVICES DIVISON			32,050					32,050-
TOTAL FOR OPERATIONS-OTPS				209	131,553,052	205		65,961,310	4-	65,591,742-

EXECUTIVE BUDGET - FY09
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	25,964,230	131,553,052	27,043,730	65,961,310	65,591,742-
FINANCIAL PLAN SAVINGS		3,303,078-		5,351,382-	2,048,304-
APPROPRIATION		128,249,974		60,609,928	67,640,046-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,423,984		54,409,775	5,014,209-
OTHER CATEGORICAL		4,045,344			4,045,344-
CAPITAL FUNDS - I.F.A.					
STATE		10,611,727		5,887,544	4,724,183-
FEDERAL - C.D.					
FEDERAL - OTHER		53,856,310			53,856,310-
INTRA-CITY SALES		312,609		312,609	
TOTAL		128,249,974		60,609,928	67,640,046-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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			59,873		59,873-
			199		DATA PROCESSING SUPPLIES			1,677		1,677-
		SUBTOTAL FOR SUPPLYS&MATL						61,550		61,550-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			68,900		68,900-
			337		BOOKS-OTHER			200		200-
		SUBTOTAL FOR PROPTY&EQUIP						69,100		69,100-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			6,000		6,000-
		SUBTOTAL FOR CNTRCTL SVCS						6,000		6,000-
		SUBTOTAL FOR BUDGET CODE 2411						136,650		136,650-
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			4,000	15,000	11,000
			337		BOOKS-OTHER			1,500	1,500	
		SUBTOTAL FOR PROPTY&EQUIP						5,500	16,500	11,000
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			3,000	3,000	
			454		OVERNIGHT TRVL EXP-SPECIAL			3,280		3,280-
		SUBTOTAL FOR OTHR SER&CHR						11,780	8,500	3,280-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			3,000	1	2,000
			671		TRAINING PRGM CITY EMPLOYEES	1		5,720	1-	5,720-
		SUBTOTAL FOR CNTRCTL SVCS			1		8,720	1	2,000	6,720-
		SUBTOTAL FOR BUDGET CODE 2511			1		27,000	1	27,000	
		TOTAL FOR			1		163,650	1	27,000	136,650-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,477		18,413	14,936
		199 DATA PROCESSING SUPPLIES		28,209			28,209-
		SUBTOTAL FOR SUPPLYS&MATL		31,686		18,413	13,273-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,127		3,000	10,127-
		302 TELECOMMUNICATIONS EQUIPMENT		41,975			41,975-
		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000-
		337 BOOKS-OTHER		3,666		5,500	1,834
		SUBTOTAL FOR PROPTY&EQUIP		88,768		8,500	80,268-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,949		17,000	12,051
		403 OFFICE SERVICES		1,000		850	150-
		412 RENTALS OF MISC.EQUIP		1,411		1,714	303
		460 SPECIAL EXPENSE		251,591		274,536	22,945
		SUBTOTAL FOR OTHR SER&CHR		258,951		294,100	35,149
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	154,000			154,000-
		607 MAINT & REP MOTOR VEH EQUIP		2,200		3,867	1,667
		613 DATA PROCESSING EQUIPMENT		1,719		24,760	23,041
		671 TRAINING PRGM CITY EMPLOYEES		531			531-
		SUBTOTAL FOR CNTRCTL SVCS	1	158,450		28,627	129,823-
		SUBTOTAL FOR BUDGET CODE 2051	1	537,855		349,640	188,215-
		TOTAL FOR CENTRAL ROBBERY DIV	1	537,855		349,640	188,215-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2402 YOUTH POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,864			41,864-
		110 FOOD & FORAGE SUPPLIES		6,250			6,250-
		SUBTOTAL FOR SUPPLYS&MATL		48,114			48,114-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		16,086			16,086-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					16,086				16,086-
60		CNTRCTL SVCS			27,000				27,000-
		695 EDUCATION & REC FOR YOUTH PRGM			27,000				27,000-
SUBTOTAL FOR CNTRCTL SVCS					27,000				27,000-
SUBTOTAL FOR BUDGET CODE 2402					91,200				91,200-
BUDGET CODE: 2712 UASI- RDD Preventive Measures Pgm.									
40		OTHR SER&CHR			3,247,719				3,247,719-
		460 SPECIAL EXPENSE			3,247,719				3,247,719-
SUBTOTAL FOR OTHR SER&CHR					3,247,719				3,247,719-
SUBTOTAL FOR BUDGET CODE 2712					3,247,719				3,247,719-
BUDGET CODE: 2715 Urban Area Security Initiative - IV									
10		SUPPLYS&MATL			490,425				490,425-
		199 DATA PROCESSING SUPPLIES			490,425				490,425-
SUBTOTAL FOR SUPPLYS&MATL					490,425				490,425-
30		PROPTY&EQUIP			1,729,262				1,729,262-
		305 MOTOR VEHICLES			1,729,262				1,729,262-
		332 PURCH DATA PROCESSING EQUIPT			1,253,217				1,253,217-
SUBTOTAL FOR PROPTY&EQUIP					2,982,479				2,982,479-
40		OTHR SER&CHR			1,112				1,112-
		460 SPECIAL EXPENSE			1,112				1,112-
SUBTOTAL FOR OTHR SER&CHR					1,112				1,112-
60		CNTRCTL SVCS			63,000				63,000-
		613 DATA PROCESSING EQUIPMENT			63,000				63,000-
		684 PROF SERV COMPUTER SERVICES		1	575,000			1-	575,000-
		686 PROF SERV OTHER			462,930				462,930-
SUBTOTAL FOR CNTRCTL SVCS					1,100,930			1-	1,100,930-
SUBTOTAL FOR BUDGET CODE 2715					4,574,946			1-	4,574,946-
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V									
10		SUPPLYS&MATL			60,000				60,000-
		100 SUPPLIES + MATERIALS - GENERAL			60,000				60,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			55,769				55,769-
		199 DATA PROCESSING SUPPLIES			2,652,000				2,652,000-
SUBTOTAL FOR SUPPLYS&MATL					2,767,769				2,767,769-
30		PROPTY&EQUIP			2,055,395				2,055,395-
		300 EQUIPMENT GENERAL			2,055,395				2,055,395-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,920,000				1,920,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,975,395				3,975,395-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		13,682,896				13,682,896-
		SUBTOTAL FOR OTHR SER&CHR		13,682,896				13,682,896-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		230,368				230,368-
		613 DATA PROCESSING EQUIPMENT		285,273				285,273-
		SUBTOTAL FOR CNTRCTL SVCS		515,641				515,641-
		SUBTOTAL FOR BUDGET CODE 2716		20,941,701				20,941,701-
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,500,000				8,500,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,500,000				8,500,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		8,500,000				8,500,000-
		SUBTOTAL FOR OTHR SER&CHR		8,500,000				8,500,000-
		SUBTOTAL FOR BUDGET CODE 2717		17,000,000				17,000,000-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,000	1	20,000	1	
		SUBTOTAL FOR CNTRCTL SVCS		20,000	1	20,000	1	
		SUBTOTAL FOR BUDGET CODE 2901		20,000	1	20,000	1	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	45,875,566	1	20,000		45,855,566-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,221		509,504		504,283
		SUBTOTAL FOR PROPTY&EQUIP		10,221		509,504		499,283

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		15,120		15,120		
			SUBTOTAL FOR OTHR SER&CHR		15,120		15,120		
			SUBTOTAL FOR BUDGET CODE 2021		25,341		524,624		499,283
BUDGET CODE: 2026 Operation Starlight Program									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,480				1,480-
			SUBTOTAL FOR PROPTY&EQUIP		1,480				1,480-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		13,274				13,274-
			460 SPECIAL EXPENSE		193,740				193,740-
			SUBTOTAL FOR OTHR SER&CHR		207,014				207,014-
			SUBTOTAL FOR BUDGET CODE 2026		208,494				208,494-
			TOTAL FOR OFFICE OF MGMT AND PLANNING		233,835		524,624		290,789
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING									
BUDGET CODE: 2041 POLICE ACADEMY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,271		72,544		32,727-
			110 FOOD & FORAGE SUPPLIES		14,910		10,000		4,910-
			117 POSTAGE		1,000		750		250-
			170 CLEANING SUPPLIES				500		500
			199 DATA PROCESSING SUPPLIES		3,312		9,000		5,688
			SUBTOTAL FOR SUPPLYS&MATL		124,493		92,794		31,699-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,433		22,000		9,433-
			302 TELECOMMUNICATIONS EQUIPMENT		700				700-
			314 OFFICE FURITURE		14,775		40,000		25,225
			332 PURCH DATA PROCESSING EQUIPT		19,067		25,000		5,933
			337 BOOKS-OTHER		4,836		5,750		914
			338 LIBRARY BOOKS		4,153		12,000		7,847
			SUBTOTAL FOR PROPTY&EQUIP		74,964		104,750		29,786
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		162,523		247,739		85,216
			402 TELEPHONE & OTHER COMMUNICATNS		16,500		16,500		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,895		2,980		1,085
			412 RENTALS OF MISC.EQUIP		10,500		44,750		34,250
			454 OVERNIGHT TRVL EXP-SPECIAL		9,828				9,828-
			SUBTOTAL FOR OTHR SER&CHR		201,246		311,969		110,723
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			2	9,500	2	9,500
			607 MAINT & REP MOTOR VEH EQUIP	1	972	1	1,000		28
			608 MAINT & REP GENERAL	2	9,402	2	4,000		5,402-
			612 OFFICE EQUIPMENT MAINTENANCE	1	120,000	1	46,000		74,000-
			624 CLEANING SERVICES	1	5,304	1	5,000		304-
			671 TRAINING PRGM CITY EMPLOYEES		1,579				1,579-
			686 PROF SERV OTHER	13	42,213	13	40,244		1,969-
			SUBTOTAL FOR CNTRCTL SVCS	18	179,470	20	105,744	2	73,726-
			SUBTOTAL FOR BUDGET CODE 2041	18	580,173	20	615,257	2	35,084
BUDGET CODE: 2042 POLICE ACADEMY									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,601,698		2,939,894		1,338,196
			169 MAINTENANCE SUPPLIES		8,848				8,848-
			199 DATA PROCESSING SUPPLIES				5,246		5,246
			SUBTOTAL FOR SUPPLYS&MATL		1,610,546		2,945,140		1,334,594
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		470,899		130,109		340,790-
			314 OFFICE FURITURE		6,100		6,100		
			332 PURCH DATA PROCESSING EQUIPT				10,000		10,000
			337 BOOKS-OTHER		3,500		500		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		480,499		146,709		333,790-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		28,873		27,480		1,393-
			403 OFFICE SERVICES		4,000		5,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		42,873		32,480		10,393-
60 CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP		2,000		5,000		3,000
			SUBTOTAL FOR CNTRCTL SVCS		2,000		5,000		3,000
			SUBTOTAL FOR BUDGET CODE 2042		2,135,918		3,129,329		993,411
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	18	3,876,521	20	3,744,586	2 131,935-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		7,500	6,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200			200-
		199 DATA PROCESSING SUPPLIES		8,669		15,669	7,000
		SUBTOTAL FOR SUPPLYS&MATL		22,369		23,169	800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,038		7,038	36,000-
		332 PURCH DATA PROCESSING EQUIPT		45,135		31,135	14,000-
		337 BOOKS-OTHER		28,608		7,288	21,320-
		SUBTOTAL FOR PROPTY&EQUIP		116,781		45,461	71,320-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,535		6,400	10,135-
		402 TELEPHONE & OTHER COMMUNICATNS				25,000	25,000
		403 OFFICE SERVICES		43,003		23,003	20,000-
		412 RENTALS OF MISC.EQUIP		20,441		20,441	
		413 RENTAL-DATA PROCESSING EQUIP				10,060	10,060
		453 OVERNIGHT TRVL EXP-GENERAL		110,000		15,000	95,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		125,060		5,000	120,060-
		460 SPECIAL EXPENSE		1,797,404		1,799,459	2,055
		SUBTOTAL FOR OTHR SER&CHR		2,112,443		1,904,363	208,080-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		19,525		2,525	17,000-
		608 MAINT & REP GENERAL		7,155		7,155	
		624 CLEANING SERVICES		22,100			22,100-
		671 TRAINING PRGM CITY EMPLOYEES		7,900			7,900-
		SUBTOTAL FOR CNTRCTL SVCS		56,680		9,680	47,000-
		SUBTOTAL FOR BUDGET CODE 2131		2,308,273		1,982,673	325,600-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INTELLIGENCE DIVISION				2,308,273		1,982,673	325,600-
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		4,419			4,419-
SUBTOTAL FOR SUPPLYS&MATL				4,419			4,419-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,507,471			1,507,471-
SUBTOTAL FOR OTHR SER&CHR				1,507,471			1,507,471-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		415			415-
		622 TEMPORARY SERVICES	1	9,702		1-	9,702-
SUBTOTAL FOR CNTRCTL SVCS			1	10,117		1-	10,117-
SUBTOTAL FOR BUDGET CODE 2054			1	1,522,007		1-	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-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR INTERNAL AFFAIRS DIVISION				1	1,843,107			1-	1,843,107-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,000		85,000			26,000
		199 DATA PROCESSING SUPPLIES		35,000		35,000			
SUBTOTAL FOR SUPPLYS&MATL					94,000		120,000		26,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		262,038		219,363			42,675-
		302 TELECOMMUNICATIONS EQUIPMENT		23,500		15,000			8,500-
		332 PURCH DATA PROCESSING EQUIPT		83,000		62,000			21,000-
		337 BOOKS-OTHER		1,480		1,480			
SUBTOTAL FOR PROPTY&EQUIP					370,018		297,843		72,175-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,450		2,450			
		412 RENTALS OF MISC.EQUIP		5,678		5,678			
		460 SPECIAL EXPENSE		822,881		676,481			146,400-
SUBTOTAL FOR OTHR SER&CHR					831,009		684,609		146,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	45,000	1	45,000			
SUBTOTAL FOR CNTRCTL SVCS				1	45,000	1	45,000		
SUBTOTAL FOR BUDGET CODE 2201				1	1,340,027	1	1,147,452		192,575-
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		483,108		663,609			180,501
SUBTOTAL FOR OTHR SER&CHR					483,108		663,609		180,501
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	10,154	1	336,391			326,237
SUBTOTAL FOR CNTRCTL SVCS				1	10,154	1	336,391		326,237
SUBTOTAL FOR BUDGET CODE 2202				1	493,262	1	1,000,000		506,738
BUDGET CODE: 2204 TECH ASSIST RESP UNIT-TREASURY									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		601,949					601,949-
SUBTOTAL FOR OTHR SER&CHR					601,949				601,949-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2204				601,949			601,949-
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	2,758,360	2	2,226,652	531,708-
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		15,961		38,461	22,500
SUBTOTAL FOR SUPPLYS&MATL				18,961		41,461	22,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,500		3,000	1,500-
		332 PURCH DATA PROCESSING EQUIPT		24,000		3,000	21,000-
		337 BOOKS-OTHER		38,700		38,700	
SUBTOTAL FOR PROPTY&EQUIP				67,200		44,700	22,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	25,000			1-
		613 DATA PROCESSING EQUIPMENT		8,500		8,500	25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	33,500		8,500	1-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			1	119,661		94,661	1-	25,000-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285				285-
		117 POSTAGE		95,019				95,019-
SUBTOTAL FOR SUPPLYS&MATL				95,304				95,304-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	450,000			1-	450,000-
SUBTOTAL FOR CNTRCTL SVCS			1	450,000			1-	450,000-
SUBTOTAL FOR BUDGET CODE 2308			1	545,304			1-	545,304-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			2	664,965		94,661	2-	570,304-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,873		169,699		29,826
		110 FOOD & FORAGE SUPPLIES		60,000		30,000		30,000-
		199 DATA PROCESSING SUPPLIES		2,000		2,500		500
SUBTOTAL FOR SUPPLYS&MATL				201,873		202,199		326
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		12,500		2,500-
		302 TELECOMMUNICATIONS EQUIPMENT		6,000		2,700		3,300-
		314 OFFICE FURITURE				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				37,000		35,200		1,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,080		1,500		420
		402 TELEPHONE & OTHER COMMUNICATNS		23,264		23,264		
		403 OFFICE SERVICES		750		600		150-
		412 RENTALS OF MISC.EQUIP		37,336		88,965		51,629
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				72,430		124,329		51,899
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		3,000		1,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP				1,400	1,400
		633 TRANSPORTATION EXPENDITURES	1	48,425	1	32,000	16,425-
		671 TRAINING PRGM CITY EMPLOYEES		1,400			1,400-
		695 EDUCATION & REC FOR YOUTH PRGM	1	70,000	1	35,000	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	121,825	2	71,400	50,425-
		SUBTOTAL FOR BUDGET CODE 2401	2	433,128	2	433,128	
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	433,128	2	433,128	
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,606		6,406	4,800
		SUBTOTAL FOR SUPPLYS&MATL		1,606		6,406	4,800
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000			4,000-
		338 LIBRARY BOOKS		800			800-
		SUBTOTAL FOR PROPTY&EQUIP		4,800			4,800-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		2,098		2,098	
		412 RENTALS OF MISC.EQUIP		7,642		7,642	
		431 LEASING OF MISC EQUIP		9,560		9,560	
		SUBTOTAL FOR OTHR SER&CHR		19,300		19,300	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		3,885			3,885-
		SUBTOTAL FOR CNTRCTL SVCS		3,885			3,885-
		SUBTOTAL FOR BUDGET CODE 2501		29,591		25,706	3,885-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,825			4,825-
		199 DATA PROCESSING SUPPLIES		2,595			2,595-
		SUBTOTAL FOR SUPPLYS&MATL		7,420			7,420-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,650			27,650-
		332 PURCH DATA PROCESSING EQUIPT		2,750			2,750-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
		338 LIBRARY BOOKS			16,856				16,856-	
		SUBTOTAL FOR PROPTY&EQUIP			47,256				47,256-	
40		OTHER SER&CHR	412		RENTALS OF MISC.EQUIP				23,544-	
		SUBTOTAL FOR OTHER SER&CHR			23,544				23,544-	
		SUBTOTAL FOR BUDGET CODE 2509			78,220				78,220-	
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				24,699-	
			107		MEDICAL,SURGICAL & LAB SUPPLY				214,998-	
			110		FOOD & FORAGE SUPPLIES				150-	
			117		POSTAGE				200-	
			199		DATA PROCESSING SUPPLIES				43,700-	
		SUBTOTAL FOR SUPPLYS&MATL			283,747				283,747-	
30		PROPTY&EQUIP	307		MEDICAL,SURGICAL & LAB EQUIP				95,311-	
			337		BOOKS-OTHER				11,800-	
			338		LIBRARY BOOKS				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP			117,111				117,111-	
40		OTHER SER&CHR	403		OFFICE SERVICES				11,817-	
			412		RENTALS OF MISC.EQUIP				15,000-	
			454		OVERNIGHT TRVL EXP-SPECIAL				109,490-	
		SUBTOTAL FOR OTHER SER&CHR			136,307				136,307-	
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				236,065-	
			608		MAINT & REP GENERAL				128,911-	
			671		TRAINING PRGM CITY EMPLOYEES				100,000-	
			686		PROF SERV OTHER				238,193-	
		SUBTOTAL FOR CNTRCTL SVCS			703,169				703,169-	
		SUBTOTAL FOR BUDGET CODE 2519			1,240,334				1,240,334-	
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1,348,145			25,706	1,322,439-	
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS					28	60,440,170	26	9,428,670	2-	51,011,500-

EXECUTIVE BUDGET - FY09
 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		60,440,170		9,428,670	51,011,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,440,170		9,428,670	51,011,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,266,079		9,428,670	1,162,591
OTHER CATEGORICAL		4,226,455			4,226,455-
CAPITAL FUNDS - I.F.A.					
STATE		1,883,576			1,883,576-
FEDERAL - C.D.					
FEDERAL - OTHER		46,064,060			46,064,060-
INTRA-CITY SALES					
TOTAL		60,440,170		9,428,670	51,011,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	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		88,648		124,848		36,200
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,200		30,000		26,800
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			117 POSTAGE		5,000		15,000		10,000
			199 DATA PROCESSING SUPPLIES		40,000		80,000		40,000
			SUBTOTAL FOR SUPPLYS&MATL		240,848		350,848		110,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,580,000		2,497,000		917,000
			302 TELECOMMUNICATIONS EQUIPMENT		610,000		100,000		510,000-
			305 MOTOR VEHICLES		685,500		450,000		235,500-
			314 OFFICE FURITURE		105,000		45,000		60,000-
			315 OFFICE EQUIPMENT		5,000		75,000		70,000
			319 SECURITY EQUIPMENT		500		10,000		9,500
			332 PURCH DATA PROCESSING EQUIPT		600,000		200,000		400,000-
			337 BOOKS-OTHER		3,000		1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,589,000		3,378,000		211,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000		20,000		12,000
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
			403 OFFICE SERVICES		30,000		30,000		
			412 RENTALS OF MISC.EQUIP		180,000		180,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		10,000		100,000		90,000
			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		606,000		708,000		102,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	130,000	1	70,000		60,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	35,000	1	20,000		15,000-
			608 MAINT & REP GENERAL	1	290,000	1	280,000		10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	10,000		9,500
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	20,000		19,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	500	1	2,000	1,500
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	55,000	54,000
		SUBTOTAL FOR CNTRCTL SVCS	8	468,000	8	467,000	1,000-
		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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			298,401			609,030		310,629
		117 POSTAGE			500			66,000		65,500
		199 DATA PROCESSING SUPPLIES			20,000					20,000-
	SUBTOTAL FOR SUPPLYS&MATL				318,901			675,030		356,129
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			5,050		9,950-
		332 PURCH DATA PROCESSING EQUIPT			30,000					30,000-
	SUBTOTAL FOR PROPTY&EQUIP				45,000			5,050		39,950-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						16,120		16,120
		417 ADVERTISING			152,360			5,800		146,560-
		493 FINAN ASSIST COLLEGE STUDENTS			2,044,496			1,871,996		172,500-
	SUBTOTAL FOR OTHR SER&CHR				2,196,856			1,893,916		302,940-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			24,000			9,000		15,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		239	1		2,000		1,761
	SUBTOTAL FOR CNRCTL SVCS		1		24,239	1		11,000		13,239-
	SUBTOTAL FOR BUDGET CODE 4002		1		2,584,996	1		2,584,996		
	TOTAL FOR		1		2,584,996	1		2,584,996		
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET										
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			384,132			57,185		326,947-
	SUBTOTAL FOR SUPPLYS&MATL				384,132			57,185		326,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			400,000					400,000-
	SUBTOTAL FOR PROPTY&EQUIP				400,000					400,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			390,196			394,364		4,168
		412 RENTALS OF MISC.EQUIP			1,942			1,942		
		493 FINAN ASSIST COLLEGE STUDENTS			23,722			23,722		
	SUBTOTAL FOR OTHR SER&CHR				415,860			420,028		4,168

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		93,615		5,000		88,615-	
		SUBTOTAL FOR CNTRCTL SVCS		93,615		5,000		88,615-	
		SUBTOTAL FOR BUDGET CODE 4001		1,293,607		482,213		811,394-	
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,050		3,950		100-	
		199 DATA PROCESSING SUPPLIES		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		5,550		3,950		1,600-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,670		3,650		980	
		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		4,170		3,650		520-	
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		9,780		10,900		1,120	
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		21,635		21,635			
BUDGET CODE: 4008 TREASURY-FAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		87,000				87,000-	
		SUBTOTAL FOR SUPPLYS&MATL		97,000				97,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000				15,000-	
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		35,000				35,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		405,000				405,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		7,000				7,000-	
		SUBTOTAL FOR OTHR SER&CHR		412,000				412,000-	
		SUBTOTAL FOR BUDGET CODE 4008		544,000				544,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,348		20,000			69,348-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000					7,000-
		110 FOOD & FORAGE SUPPLIES		13,800		12,000			1,800-
		117 POSTAGE		10,000		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		14,972		20,000			5,028
		SUBTOTAL FOR SUPPLYS&MATL		135,120		57,000			78,120-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		149,084		35,000			114,084-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		10,000			10,000-
		314 OFFICE FURITURE		89,706		24,000			65,706-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		97,936		30,000			67,936-
		332 PURCH DATA PROCESSING EQUIPT		132,281		35,000			97,281-
		337 BOOKS-OTHER				15,000			15,000
		338 LIBRARY BOOKS		14,000		5,000			9,000-
		SUBTOTAL FOR PROPTY&EQUIP		503,007		154,000			349,007-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		200,000		50,000			150,000-
		403 OFFICE SERVICES		13,110		2,000			11,110-
		412 RENTALS OF MISC.EQUIP		38,000		10,000			28,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		4,000			500-
		453 OVERNIGHT TRVL EXP-GENERAL		47,662		16,000			31,662-
		454 OVERNIGHT TRVL EXP-SPECIAL		130,000		55,000			75,000-
		460 SPECIAL EXPENSE		4,525,000		4,460,000			65,000-
		SUBTOTAL FOR OTHR SER&CHR		4,958,272		4,597,000			361,272-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		709,854		60,000			649,854-
		607 MAINT & REP MOTOR VEH EQUIP		5,000		3,000			2,000-
		608 MAINT & REP GENERAL				36,000			36,000
		612 OFFICE EQUIPMENT MAINTENANCE		30,000		12,000			18,000-
		624 CLEANING SERVICES		20,000		4,000			16,000-
		671 TRAINING PRGM CITY EMPLOYEES		34,690		27,576			7,114-
		SUBTOTAL FOR CNTRCTL SVCS		799,544		142,576			656,968-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		24,829		26,000			1,171
		SUBTOTAL FOR FXD MIS CHGS		24,829		26,000			1,171
SUBTOTAL FOR BUDGET CODE 4011				6,420,772		4,976,576			1,444,196-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4013 Alfred Sloan Foundation Grant									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		44,408			44,408-
		SUBTOTAL FOR OTHR SER&CHR				44,408			44,408-
		SUBTOTAL FOR BUDGET CODE 4013				44,408			44,408-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117	POSTAGE		7,000		7,000		
		SUBTOTAL FOR SUPPLYS&MATL				7,000			
40	OTHR	SER&CHR	403	OFFICE SERVICES		1,334			780
			413	RENTAL-DATA PROCESSING EQUIP		3,564			554-
		SUBTOTAL FOR OTHR SER&CHR				4,898			780
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,033,349			20,000
			612	OFFICE EQUIPMENT MAINTENANCE		5,000			5,000
			622	TEMPORARY SERVICES		1,000			1,000-
			671	TRAINING PRGM CITY EMPLOYEES		1,396			2,500
		SUBTOTAL FOR CNTRCTL SVCS				1,040,745			27,500
		SUBTOTAL FOR BUDGET CODE 4021				1,052,643			35,280
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		266,000			236,000
		SUBTOTAL FOR CNTRCTL SVCS				266,000			236,000
		SUBTOTAL FOR BUDGET CODE 4401				266,000			236,000
BUDGET CODE: 4701 DCMB-RNC									
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		1			6,160,000
		SUBTOTAL FOR CNTRCTL SVCS				1			6,160,000
		SUBTOTAL FOR BUDGET CODE 4701				1			6,160,000
TOTAL FOR DEP COMM MANAGEMENT & BUDGET						9,643,066			11,911,704
									2,268,638

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		517,369		267,369	250,000-
		SUBTOTAL FOR SUPPLYS&MATL		520,369		270,369	250,000-
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		528,719		278,719	250,000-
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		10,000		10,000	
		671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000	
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 4211		45,000		45,000	
		TOTAL FOR PAYROLL PENSION SECTION		573,719		323,719	250,000-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,000		195,000	
		SUBTOTAL FOR OTHR SER&CHR		195,000		195,000	
		SUBTOTAL FOR BUDGET CODE 0109		195,000		195,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,118		4,118	
		110 FOOD & FORAGE SUPPLIES		9,692		5,417	4,275-
		117 POSTAGE		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					22,310			18,035	4,275-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		409,312		291,312			118,000-
	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					435,915			317,915	118,000-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
	403	OFFICE SERVICES		28,126		33,126			5,000
	417	ADVERTISING		3,000		3,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		58,000		256,378			198,378
	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417			
	453	OVERNIGHT TRVL EXP-GENERAL		816,628		500,250			316,378-
	454	OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000			
SUBTOTAL FOR OTHR SER&CHR					1,021,171			908,171	113,000-
60		CNTRCTL SVCS							
	622	TEMPORARY SERVICES	1	21,000	1	21,000			
	671	TRAINING PRGM CITY EMPLOYEES	1	30,000	1	25,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				2	51,000	2	46,000		5,000-
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		66,700		16,200			50,500-
SUBTOTAL FOR FXD MIS CHGS					245,700			195,200	50,500-
SUBTOTAL FOR BUDGET CODE 4301				2	1,776,096	2	1,485,321		290,775-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40		OTHR SER&CHR							
	040001	41D RENTALS - LAND BLDGS & STRUCTS		115,584		130,980			15,396
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000			
	826001	41D RENTALS - LAND BLDGS & STRUCTS		730,800		742,325			11,525
	856001	41D RENTALS - LAND BLDGS & STRUCTS		486,453		528,096			41,643
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,962,860		3,260,545			297,685
	460	SPECIAL EXPENSE		1,475,501		1,295,000			180,501-
SUBTOTAL FOR OTHR SER&CHR					5,811,198			5,996,946	185,748
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT		137,120		1,848,592			1,711,472

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		326,391				326,391-	
		686 PROF SERV OTHER		13,889				13,889-	
		SUBTOTAL FOR CNTRCTL SVCS		477,400		1,848,592		1,371,192	
		SUBTOTAL FOR BUDGET CODE 4302		6,288,598		7,845,538		1,556,940	
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	8,709,694	2	9,525,859		816,165	
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		31,555		18,555		13,000-	
		169 MAINTENANCE SUPPLIES		139,024		65,024		74,000-	
		170 CLEANING SUPPLIES		11,500		11,500			
		SUBTOTAL FOR SUPPLYS&MATL		332,079		245,079		87,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,000		68,000		19,000-	
		315 OFFICE EQUIPMENT		11,057		11,057			
		SUBTOTAL FOR PROPTY&EQUIP		98,057		79,057		19,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		967,464		1,070,039		102,575	
		403 OFFICE SERVICES		250				250-	
		414 RENTALS - LAND BLDGS & STRUCTS		27,987,692		29,571,559		1,583,867	
	856001	42C HEAT LIGHT & POWER		22,355,848		20,657,206		1,698,642-	
		SUBTOTAL FOR OTHR SER&CHR		51,311,254		51,298,804		12,450-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,931	1	31,700	1	45,231-	
		608 MAINT & REP GENERAL	1	168,696	1	168,696			
		622 TEMPORARY SERVICES	3	36,262	3	133,262		97,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1	25,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	306,889	6	358,658	1	51,769
SUBTOTAL FOR BUDGET CODE 4501			5	52,048,279	6	51,981,598	1	66,681-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			5	52,048,279	6	51,981,598	1	66,681-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		356,807		559,819		203,012
		169 MAINTENANCE SUPPLIES		1,719,998		1,250,000		469,998-
		170 CLEANING SUPPLIES		5,000		6,400		1,400
		199 DATA PROCESSING SUPPLIES		12,000		16,800		4,800
SUBTOTAL FOR SUPPLYS&MATL				2,093,805		1,833,019		260,786-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		254,598		105,035		149,563-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		15,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		2,250		2,250		
		337 BOOKS-OTHER		1,251		2,800		1,549
SUBTOTAL FOR PROPTY&EQUIP				268,099		125,085		143,014-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		25,000		11,000		14,000-
		403 OFFICE SERVICES		1,501		5,000		3,499
		412 RENTALS OF MISC.EQUIP		119,715		19,315		100,400-
		431 LEASING OF MISC EQUIP		70,000		75,000		5,000
SUBTOTAL FOR OTHR SER&CHR				241,216		110,315		130,901-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	1,962,544	13	1,473,544		489,000-
		608 MAINT & REP GENERAL	1	695,000	1	500,000		195,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	2,500		2,000
		613 DATA PROCESSING EQUIPMENT		24,720		21,666		3,054-
		615 PRINTING CONTRACTS		5,000		3,000		2,000-
		624 CLEANING SERVICES		283,000		932,901		649,901
		676 MAINT & OPER OF INFRASTRUCTURE	56	80,404	56	109,841		29,437
SUBTOTAL FOR CNTRCTL SVCS			74	3,051,168	74	3,043,452		7,716-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST						54-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		794 TRAINING CITY EMPLOYEES		2,889		10,000	7,111
		SUBTOTAL FOR FXD MIS CHGS		2,943		10,000	7,057
		SUBTOTAL FOR BUDGET CODE 4521	74	5,657,231	74	5,121,871	535,360-
BUDGET CODE: 4522 Yankee Stadium LLC - Police Substation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4522		100,000			100,000-
		TOTAL FOR BUILDING MAINTENANCE SECTION	74	5,757,231	74	5,121,871	635,360-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		2,626,482		2,176,482	450,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,128,402		696,892	431,510-
		109 FUEL OIL		1,855,100		2,328,030	472,930
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		52,862		132,862	80,000
		SUBTOTAL FOR SUPPLYS&MATL		5,665,846		5,337,266	328,580-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,256,798		128,987	1,127,811-
		302 TELECOMMUNICATIONS EQUIPMENT		34,511		21,167	13,344-
		314 OFFICE FURITURE		2,307,805		660,274	1,647,531-
		315 OFFICE EQUIPMENT		112,789		59,752	53,037-
		319 SECURITY EQUIPMENT		980		980	
		337 BOOKS-OTHER		32,130		7,000	25,130-
		338 LIBRARY BOOKS		34,528		36,528	2,000
		SUBTOTAL FOR PROPTY&EQUIP		3,779,541		914,688	2,864,853-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,325		2,325	
		403 OFFICE SERVICES		17,975		15,630	2,345-
		412 RENTALS OF MISC.EQUIP		2,665,960		1,970,365	695,595-
		417 ADVERTISING		6,000		6,000	
		427 DATA PROCESSING SERVICES		5,216		6,383	1,167

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		150,500		134,000		16,500-
		SUBTOTAL FOR OTHR SER&CHR			2,847,976		2,134,703		713,273-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,500				80,500-
			602 TELECOMMUNICATIONS MAINT	1	36,329	1	56,329		20,000
			608 MAINT & REP GENERAL	1	20,537	1	30,537		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	15	151,974	15	261,974		110,000
			615 PRINTING CONTRACTS	2	199,069	2	189,069		10,000-
			671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300		
			686 PROF SERV OTHER				3,950		3,950
		SUBTOTAL FOR CNTRCTL SVCS		19	489,709	19	543,159		53,450
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		71,363				71,363-
		SUBTOTAL FOR FXD MIS CHGS			71,363				71,363-
		SUBTOTAL FOR BUDGET CODE 4531		19	12,854,435	19	8,929,816		3,924,619-
BUDGET CODE: 4532 QMS-POLICE SAFETY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,735,376		651,600		8,083,776-
		SUBTOTAL FOR SUPPLYS&MATL			8,735,376		651,600		8,083,776-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		221,000		221,000		
		SUBTOTAL FOR PROPTY&EQUIP			221,000		221,000		
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,625				2,625-
			686 PROF SERV OTHER		191,839		50,575		141,264-
		SUBTOTAL FOR CNTRCTL SVCS			194,464		50,575		143,889-
		SUBTOTAL FOR BUDGET CODE 4532			9,165,840		923,175		8,242,665-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		259,615				259,615-
			100 SUPPLIES + MATERIALS - GENERAL		12,812				12,812-
		SUBTOTAL FOR SUPPLYS&MATL			272,427				272,427-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,287,188				1,287,188-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,287,188			1,287,188-
SUBTOTAL FOR BUDGET CODE 4538				1,559,615			1,559,615-
TOTAL FOR QUARTERMASTER SECTION			19	23,579,890	19	9,852,991	13,726,899-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,500		990,500	905,000
		199 DATA PROCESSING SUPPLIES		7,175,480		6,454,184	721,296-
SUBTOTAL FOR SUPPLYS&MATL				7,260,980		7,444,684	183,704
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,000		77,000	
		332 PURCH DATA PROCESSING EQUIPT		4,318,808		650,000	3,668,808-
SUBTOTAL FOR PROPTY&EQUIP				4,395,808		727,000	3,668,808-
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		206,515			206,515-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR				452,635		246,120	206,515-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	12	10,192,774	12	10,657,237	464,463
		671 TRAINING PRGM CITY EMPLOYEES	1	220,995	1	200,000	20,995-
		684 PROF SERV COMPUTER SERVICES	1	6,533,594	1	11,764,237	5,230,643
SUBTOTAL FOR CNTRCTL SVCS			14	16,947,363	14	22,621,474	5,674,111
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		30			30-
SUBTOTAL FOR FXD MIS CHGS				30			30-
SUBTOTAL FOR BUDGET CODE 4601			14	29,056,816	14	31,039,278	1,982,462
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		71,200			71,200-
SUBTOTAL FOR SUPPLYS&MATL				71,200			71,200-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000					15,000-
		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									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		199 DATA PROCESSING SUPPLIES		290,960					290,960-
		SUBTOTAL FOR SUPPLYS&MATL		293,960					293,960-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		3,750					3,750-
		315 OFFICE EQUIPMENT		6,000					6,000-
		332 PURCH DATA PROCESSING EQUIPT		647,400					647,400-
		SUBTOTAL FOR PROPTY&EQUIP		657,150					657,150-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		11,000					11,000-
		460 SPECIAL EXPENSE		215,000					215,000-
		SUBTOTAL FOR OTHR SER&CHR		226,000					226,000-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		784,311		2,188,000			1,403,689
		671 TRAINING PRGM CITY EMPLOYEES		141,579					141,579-
		684 PROF SERV COMPUTER SERVICES		1,742,240					1,742,240-
		SUBTOTAL FOR CNTRCTL SVCS		2,668,130		2,188,000			480,130-
		SUBTOTAL FOR BUDGET CODE 4613		3,845,240		2,188,000			1,657,240-
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	14	33,325,096	14	33,227,278			97,818-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		4,500		2,500	2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,669			6,669-
		SUBTOTAL FOR OTHR SER&CHR		6,669			6,669-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		85,631		97,500	11,869
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		85,831		97,500	11,669
		SUBTOTAL FOR BUDGET CODE 4911		100,000		100,000	
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		40,320			40,320-
		SUBTOTAL FOR OTHR SER&CHR		40,320			40,320-
		SUBTOTAL FOR BUDGET CODE 4919		40,320			40,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,497		34,917	4,580-
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		59,497		54,917	4,580-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		16,680		40,000	23,320
		SUBTOTAL FOR PROPTY&EQUIP		26,680		50,000	23,320
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		426			426-
		SUBTOTAL FOR OTHR SER&CHR		426			426-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	30,000	1	30,000	
		613 DATA PROCESSING EQUIPMENT	1	849,535	1	837,535	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	879,535	2	867,535	12,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4921			2	966,138	2	972,452	6,314
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		142,573		81,641	60,932-
		199 DATA PROCESSING SUPPLIES		1,162		4,162	3,000
SUBTOTAL FOR SUPPLYS&MATL				143,735		85,803	57,932-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		88,021		26,421	61,600-
		319 SECURITY EQUIPMENT		16,600			16,600-
		332 PURCH DATA PROCESSING EQUIPT		27,244			27,244-
		337 BOOKS-OTHER		1,442		130	1,312-
SUBTOTAL FOR PROPTY&EQUIP				133,307		26,551	106,756-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		284,784		425,780	140,996
		403 OFFICE SERVICES		1,488		4,348	2,860
		412 RENTALS OF MISC.EQUIP		7,192		34,200	27,008
		417 ADVERTISING		145,000		145,000	
SUBTOTAL FOR OTHR SER&CHR				438,464		609,328	170,864
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	104,368	1	117,550	13,182
		607 MAINT & REP MOTOR VEH EQUIP		3,270		1,000	2,270-
		612 OFFICE EQUIPMENT MAINTENANCE	1	14,157	1	28,752	14,595
		615 PRINTING CONTRACTS	1	14,418	1	35,000	20,582
		671 TRAINING PRGM CITY EMPLOYEES			1	2,400	2,400
		684 PROF SERV COMPUTER SERVICES		48,800			48,800-
SUBTOTAL FOR CNTRCTL SVCS			3	185,013	4	184,702	311-
SUBTOTAL FOR BUDGET CODE 4931			3	900,519	4	906,384	5,865
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		282			282-
		101 PRINTING SUPPLIES		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,282			50,282-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,373			4,373-
		319 SECURITY EQUIPMENT		39,600			39,600-
SUBTOTAL FOR PROPTY&EQUIP				43,973			43,973-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		111,330				111,330-
			SUBTOTAL FOR OTHR SER&CHR		111,330				111,330-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		146,900				146,900-
			676 MAINT & OPER OF INFRASTRUCTURE		32,888				32,888-
			SUBTOTAL FOR CNTRCTL SVCS		179,788				179,788-
			SUBTOTAL FOR BUDGET CODE 4938		385,373				385,373-
BUDGET CODE: 4951 PRINTING SECTION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		264,234		200,984		63,250-
			101 PRINTING SUPPLIES		65,998		60,326		5,672-
			199 DATA PROCESSING SUPPLIES				4,000		4,000
			SUBTOTAL FOR SUPPLYS&MATL		330,232		265,310		64,922-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,510				2,510-
			314 OFFICE FURITURE		3,218				3,218-
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		5,728		3,000		2,728-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	2	184,428	2	167,000		17,428-
			SUBTOTAL FOR CNTRCTL SVCS	2	184,428	2	167,000		17,428-
			SUBTOTAL FOR BUDGET CODE 4951	2	520,388	2	435,310		85,078-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,603		65,603		75,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,925,682		6,219,682		294,000
			106 MOTOR VEHICLE FUEL		20,200,792		25,863,203		5,662,411
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		26,277,077		32,158,488		5,881,411
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		194,256		16,256		178,000-
			305 MOTOR VEHICLES		33,749,571		23,587,500		10,162,071-
			314 OFFICE FURITURE		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
			337 BOOKS-OTHER		6,370		6,370		
			SUBTOTAL FOR PROPTY&EQUIP		33,980,197		23,630,126		10,350,071-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40 OTHR SER&CHR		403	OFFICE SERVICES		5,028		4,605		423-	
		431	LEASING OF MISC EQUIP		94,020		94,020			
		454	OVERNIGHT TRVL EXP-SPECIAL		11,000		7,500		3,500-	
		460	SPECIAL EXPENSE		5,156,370		3,956,370		1,200,000-	
		SUBTOTAL FOR OTHR SER&CHR			5,266,418		4,062,495		1,203,923-	
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	1,219,571	1	1,219,571			
		608	MAINT & REP GENERAL	1	206,728	1	207,151		423	
		613	DATA PROCESSING EQUIPMENT	1	147,907	1	153,260		5,353	
		671	TRAINING PRGM CITY EMPLOYEES	1	11,121	1	10,000		1,121-	
		SUBTOTAL FOR CNTRCTL SVCS		4	1,585,327	4	1,589,982		4,655	
		SUBTOTAL FOR BUDGET CODE 4971		4	67,109,019	4	61,441,091		5,667,928-	
BUDGET CODE: 4972 Ford Warranty Program OTPS										
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,151				6,151-	
		SUBTOTAL FOR SUPPLYS&MATL			6,151				6,151-	
		SUBTOTAL FOR BUDGET CODE 4972			6,151				6,151-	
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS										
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		726,297				726,297-	
		SUBTOTAL FOR SUPPLYS&MATL			726,297				726,297-	
		SUBTOTAL FOR BUDGET CODE 4977			726,297				726,297-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE										
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		558,726				558,726-	
		SUBTOTAL FOR SUPPLYS&MATL			558,726				558,726-	
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		1,600,000				1,600,000-	
		SUBTOTAL FOR OTHR SER&CHR			1,600,000				1,600,000-	
		SUBTOTAL FOR BUDGET CODE 4978			2,158,726				2,158,726-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000		9,000		1,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		16,425		16,425			
		SUBTOTAL FOR SUPPLYS&MATL		24,425		25,425			1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,825		8,575			5,750
		332 PURCH DATA PROCESSING EQUIPT		16,500		11,000			5,500-
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		19,825		20,075			250
40 OTHR SER&CHR		403 OFFICE SERVICES		1,750		500			1,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		56,100		24,000			32,100-
		SUBTOTAL FOR OTHR SER&CHR		57,850		24,500			33,350-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,705		4,000			1,295
		SUBTOTAL FOR CNTRCTL SVCS		2,705		4,000			1,295
		SUBTOTAL FOR BUDGET CODE 4981		104,805		74,000			30,805-
BUDGET CODE: 4982 CHRYSLER CORPORATION									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,130					3,130-
		SUBTOTAL FOR SUPPLYS&MATL		3,130					3,130-
		SUBTOTAL FOR BUDGET CODE 4982		3,130					3,130-
TOTAL FOR OFFICE FIRST DEPUTY COMM			11	73,020,866	12	63,929,237	1		9,091,629-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,396		1,009,000			983,604
		110 FOOD & FORAGE SUPPLIES		684					684-
		117 POSTAGE		20,000		40,000			20,000
		199 DATA PROCESSING SUPPLIES		22,166		1,000			21,166-
		SUBTOTAL FOR SUPPLYS&MATL		68,246		1,050,000			981,754
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,143		1,000			8,143-
		314 OFFICE FURITURE		11,217		1,000			10,217-
		332 PURCH DATA PROCESSING EQUIPT		48,618		1,500			47,118-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		3,400		300	3,100-
		SUBTOTAL FOR PROPTY&EQUIP		72,378		3,800	68,578-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,245		15,000	3,245-
		412 RENTALS OF MISC.EQUIP				1,980	1,980
		417 ADVERTISING		245,000		41,610	203,390-
		SUBTOTAL FOR OTHR SER&CHR		263,245		58,590	204,655-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	518,192	1	59,440	458,752-
		607 MAINT & REP MOTOR VEH EQUIP		1,880		2,000	120
		608 MAINT & REP GENERAL	1	27,375	1	27,000	375-
		613 DATA PROCESSING EQUIPMENT		17,868			17,868-
		615 PRINTING CONTRACTS		40,000		40,000	
		671 TRAINING PRGM CITY EMPLOYEES		49,588		62,560	12,972
		684 PROF SERV COMPUTER SERVICES		5,425			5,425-
		686 PROF SERV OTHER		54,625		31,000	23,625-
		SUBTOTAL FOR CNTRCTL SVCS	2	714,953	2	222,000	492,953-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		168,297		67,529	100,768-
		SUBTOTAL FOR FXD MIS CHGS		168,297		67,529	100,768-
		SUBTOTAL FOR BUDGET CODE 5001	2	1,287,119	2	1,401,919	114,800
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		22,000	1,000
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		4,380		4,980	600
		SUBTOTAL FOR SUPPLYS&MATL		46,380		46,980	600
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-
		402 TELEPHONE & OTHER COMMUNICATNS		600			600-
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		20,000		20,000	
		417 ADVERTISING		7,096,320		7,698,500	602,180

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		121,573		93,500		28,073-	
		SUBTOTAL FOR OTHR SER&CHR		7,259,493		7,813,000		553,507	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500			
		671 TRAINING PRGM CITY EMPLOYEES		250				250-	
		SUBTOTAL FOR CNTRCTL SVCS		750		500		250-	
		SUBTOTAL FOR BUDGET CODE 5002		7,329,623		7,882,980		553,357	
BUDGET CODE: 5003 General and 9/11 Commemoration									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,660				5,660-	
		110 FOOD & FORAGE SUPPLIES		2,005				2,005-	
		SUBTOTAL FOR SUPPLYS&MATL		7,665				7,665-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		40,486				40,486-	
		332 PURCH DATA PROCESSING EQUIPT		9,400				9,400-	
		SUBTOTAL FOR PROPTY&EQUIP		49,886				49,886-	
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 5003		62,551				62,551-	
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
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	9,679,293	2	9,284,899		394,394-	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000		123,057		105,057	
		107 MEDICAL,SURGICAL & LAB SUPPLY		275,708		136,382		139,326-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE			27,996			25,000		2,996-
		169 MAINTENANCE SUPPLIES						300		300
		199 DATA PROCESSING SUPPLIES			15,000			8,000		7,000-
		SUBTOTAL FOR SUPPLYS&MATL			336,704			292,739		43,965-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,500			10,800		300
		307 MEDICAL,SURGICAL & LAB EQUIP			52,000			2,167		49,833-
		314 OFFICE FURITURE			6,000			5,500		500-
		315 OFFICE EQUIPMENT			309			1,000		691
		337 BOOKS-OTHER			800			1,200		400
		338 LIBRARY BOOKS						1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP			69,609			22,167		47,442-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,897			7,100		2,203
		403 OFFICE SERVICES			1,189			2,500		1,311
		412 RENTALS OF MISC.EQUIP			16,464			12,000		4,464-
		453 OVERNIGHT TRVL EXP-GENERAL			15			400		385
		SUBTOTAL FOR OTHR SER&CHR			22,565			22,000		565-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			425			250		175-
		608 MAINT & REP GENERAL		1	7,108		1	3,000		4,108-
		671 TRAINING PRGM CITY EMPLOYEES		1	16,104		1	7,200		8,904-
		686 PROF SERV OTHER		42	1,054,247		42	1,066,700		12,453
		SUBTOTAL FOR CNTRCTL SVCS		44	1,077,884		44	1,077,150		734-
		SUBTOTAL FOR BUDGET CODE 5601		44	1,506,762		44	1,414,056		92,706-
BUDGET CODE: 5605 Local Government Records Managment Impro										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			23,190					23,190-
		SUBTOTAL FOR PROPTY&EQUIP			23,190					23,190-
		SUBTOTAL FOR BUDGET CODE 5605			33,190					33,190-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,447					3,447-
		SUBTOTAL FOR SUPPLYS&MATL			3,447					3,447-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,652			45,652-
	SUBTOTAL FOR PROPTY&EQUIP			45,652				45,652-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,000			3,000-
	SUBTOTAL FOR CNTRCTL SVCS			3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 5606			52,099				52,099-
TOTAL FOR HEALTH SERVICES DIVISION				44	1,592,051	44	1,414,056	177,995-
TOTAL FOR ADMINISTRATION-OTPS				172	220,514,181	174	199,158,208	2 21,355,973-

EXECUTIVE BUDGET - FY09
 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	29,969,662	220,514,181	27,877,154	199,158,208	21,355,973-
FINANCIAL PLAN SAVINGS		2,974,445-		3,140,445-	166,000-
APPROPRIATION		217,539,736		196,017,763	21,521,973-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		209,938,835		189,845,763	20,093,072-
OTHER CATEGORICAL		5,676,451			5,676,451-
CAPITAL FUNDS - I.F.A.					
STATE		1,912,449			1,912,449-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		12,001		6,172,000	6,159,999
TOTAL		217,539,736		196,017,763	21,521,973-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	100		199,483			210,505		11,022
			199		15,800			35,500		19,700
		SUBTOTAL FOR SUPPLYS&MATL			215,283			246,005		30,722
30		PROPTY&EQUIP	300		22,227			16,227		6,000-
			302		6,400			3,000		3,400-
			314		24,700			30,000		5,300
			315		2,000			4,000		2,000
			332		59,322			45,322		14,000-
			337		1,100			1,100		
		SUBTOTAL FOR PROPTY&EQUIP			115,749			99,649		16,100-
40		OTHR SER&CHR	400		45,822			36,500		9,322-
			402		25,600			20,000		5,600-
			403		7,000			11,000		4,000
			412		17,000			17,000		
		SUBTOTAL FOR OTHR SER&CHR			95,422			84,500		10,922-
60		CNTRCTL SVCS	607		4,000	1			1-	4,000-
			612		1,000	2		1,200		200
			622			1		100	1	100
		SUBTOTAL FOR CNTRCTL SVCS			5,000	3		1,300		3,700-
		SUBTOTAL FOR BUDGET CODE 6101			3	431,454	3	431,454		
BUDGET CODE: 6103 Training/Recruitment										
10		SUPPLYS&MATL	100		1,077,908					1,077,908-
		SUBTOTAL FOR SUPPLYS&MATL			1,077,908					1,077,908-
		SUBTOTAL FOR BUDGET CODE 6103			1,077,908					1,077,908-
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL	100		181,644			742,808		561,164
		SUBTOTAL FOR SUPPLYS&MATL			181,644			742,808		561,164
60		CNTRCTL SVCS	600		66,969	1			1-	66,969-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	66,969			1-	66,969-
SUBTOTAL FOR BUDGET CODE 6105			1	248,613		742,808	1-	494,195
TOTAL FOR CRIMINAL JUSTICE BUREAU			4	1,757,975	3	1,174,262	1-	583,713-
TOTAL FOR CRIMINAL JUSTICE-OTPS			4	1,757,975	3	1,174,262	1-	583,713-

EXECUTIVE BUDGET - FY09
 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		1,757,975		1,174,262	583,713-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,757,975		1,174,262	583,713-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,757,975		1,174,262	583,713-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,757,975		1,174,262	583,713-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,965			8,965-
	SUBTOTAL FOR SUPPLYS&MATL			8,965			8,965-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,574		489	4,085-
	SUBTOTAL FOR PROPTY&EQUIP			4,574		489	4,085-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	13,450	13,450
		608 MAINT & REP GENERAL		400			400-
	SUBTOTAL FOR CNTRCTL SVCS			400	1	13,450	13,050
	SUBTOTAL FOR BUDGET CODE 7902			13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,753		1,753	3,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,753		1,753	3,000-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	SUBTOTAL FOR OTHR SER&CHR			6,000		6,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		18,000		21,000	3,000
	SUBTOTAL FOR CNTRCTL SVCS		1	21,417	1	24,417	3,000
	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							
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-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		272,579		145,780	126,799-
		SUBTOTAL FOR SUPPLYS&MATL		321,590		194,791	126,799-
30	PROPTY&EQUIP	314 OFFICE FURITURE		163,044			163,044-
		315 OFFICE EQUIPMENT		8,563			8,563-
		SUBTOTAL FOR PROPTY&EQUIP		171,607			171,607-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		650,000			650,000-
		SUBTOTAL FOR OTHR SER&CHR		650,000			650,000-
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		1,145,787		194,791	950,996-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,213		326,553	276,340
		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		121,900		50,000	71,900-
		SUBTOTAL FOR SUPPLYS&MATL		213,407		467,847	254,440
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		382,196		400,000	17,804
		302 TELECOMMUNICATIONS EQUIPMENT		2,297		80,000	77,703
		305 MOTOR VEHICLES		654,175		654,175	
		314 OFFICE FURITURE		89,000		15,000	74,000-
		315 OFFICE EQUIPMENT		11,293		5,000	6,293-
		332 PURCH DATA PROCESSING EQUIPT		124,857		50,000	74,857-
		337 BOOKS-OTHER		1,375		2,500	1,125

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,265,193			1,206,675	58,518-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		80,000		50,000		30,000-	
		403 OFFICE SERVICES		25,500		20,500		5,000-	
		412 RENTALS OF MISC.EQUIP		13,864		15,000		1,136	
SUBTOTAL FOR OTHR SER&CHR					119,364			85,500	33,864-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,818	1	35,000		27,182	
		602 TELECOMMUNICATIONS MAINT	1	91,703			1-	91,703-	
		607 MAINT & REP MOTOR VEH EQUIP	1	64,917	1	54,917		10,000-	
		608 MAINT & REP GENERAL	1	8,965	1	6,902		2,063-	
		615 PRINTING CONTRACTS	1	47,266	1	40,000		7,266-	
		619 SECURITY SERVICES	2	1,271,208	2	1,196,000		75,208-	
		671 TRAINING PRGM CITY EMPLOYEES		410				410-	
SUBTOTAL FOR CNTRCTL SVCS				7	1,492,287	6	1,332,819	1-	159,468-
SUBTOTAL FOR BUDGET CODE 7401				7	3,090,251	6	3,092,841	1-	2,590
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						69,130		69,130	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				16,354		16,354	
		305 MOTOR VEHICLES		413,930		36,570		377,360-	
SUBTOTAL FOR PROPTY&EQUIP					413,930		52,924	361,006-	
SUBTOTAL FOR BUDGET CODE 7402					413,930		122,054	291,876-	
BUDGET CODE: 7403 Urban Traffic Safety Model Grant									
40	OTHR SER&CHR	417 ADVERTISING		3,019				3,019-	
SUBTOTAL FOR OTHR SER&CHR					3,019			3,019-	
SUBTOTAL FOR BUDGET CODE 7403					3,019			3,019-	
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,280,500		2,280,500		2,280,500	
SUBTOTAL FOR PROPTY&EQUIP					2,280,500		2,280,500		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 7411			2,285,500			2,285,500		
BUDGET CODE: 7413 TEA- Lower Manhattan Development Project										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			570					570-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			244					244-
		SUBTOTAL FOR SUPPLYS&MATL			814					814-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			31,005					31,005-
		302 TELECOMMUNICATIONS EQUIPMENT			3,000					3,000-
		305 MOTOR VEHICLES			150,848					150,848-
		314 OFFICE FURITURE			10,164					10,164-
		332 PURCH DATA PROCESSING EQUIPT			230,673					230,673-
		SUBTOTAL FOR PROPTY&EQUIP			425,690					425,690-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 7413			429,504					429,504-
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,041			15,649		1,608
		117 POSTAGE			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			15,541			15,649		108
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			14,964			14,964		
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			16,464			16,464		
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	14,300		1	14,300		
		608 MAINT & REP GENERAL		1	2,858		1	2,858		
		671 TRAINING PRGM CITY EMPLOYEES		1	250		1	250		
		686 PROF SERV OTHER		1	54,764		1	54,656		108-
		SUBTOTAL FOR CNTRCTL SVCS		4	72,172		4	72,064		108-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7501			4		104,177	4		104,177		
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE										
60	CNRCT	SVCS	608	MAINT & REP GENERAL	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	CNRCT	SVCS	684	PROF SERV COMPUTER SERVICES	86,116				1-	86,116-
SUBTOTAL FOR CNTRCTL SVCS					86,116				1-	86,116-
SUBTOTAL FOR BUDGET CODE 7556					119,741				1-	119,741-
BUDGET CODE: 7601 MOUNTED UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		172,952			104,486		68,466-
		107	MEDICAL,SURGICAL & LAB SUPPLY		52,016			24,000		28,016-
		110	FOOD & FORAGE SUPPLIES		146,595			63,332		83,263-
		169	MAINTENANCE SUPPLIES		5,000			5,000		
SUBTOTAL FOR SUPPLYS&MATL					376,563			196,818		179,745-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,000			21,000		
		337	BOOKS-OTHER		500			500		
SUBTOTAL FOR PROPTY&EQUIP					21,500			21,500		
60	CNRCT	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000			10,000		5,000
			608	MAINT & REP GENERAL	2,000	1		2,000		
			686	PROF SERV OTHER	23,300	1		23,300		
SUBTOTAL FOR CNTRCTL SVCS					30,300	2		35,300		5,000
SUBTOTAL FOR BUDGET CODE 7601					428,363	2		253,618		174,745-
BUDGET CODE: 7608 MOUNTED UNIT-FAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000					60,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		81,000			81,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,828			16,828-
		SUBTOTAL FOR PROPTY&EQUIP		16,828			16,828-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,000			1,000-
		686 PROF SERV OTHER		9,751			9,751-
		SUBTOTAL FOR CNTRCTL SVCS		10,751			10,751-
		SUBTOTAL FOR BUDGET CODE 7608		108,579			108,579-
BUDGET CODE: 7701 TRANSIT DIVISION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,000		40,000	7,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,559		44,559	
		110 FOOD & FORAGE SUPPLIES		12,169		12,169	
		199 DATA PROCESSING SUPPLIES		11,000		20,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL		114,728		116,728	2,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		63,500		52,500	11,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,195		7,195	5,000
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		4,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		87,695		83,695	4,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,500		8,500	
		460 SPECIAL EXPENSE		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		13,500		13,500	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	20,767	1	22,767	2,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	46,567	2	23,567	23,000-
		SUBTOTAL FOR BUDGET CODE 7701	2	262,490	2	237,490	25,000-
BUDGET CODE: 7702 THE GIVING BACK FUND							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		850			850-
		SUBTOTAL FOR SUPPLYS&MATL		2,850			2,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,300			6,300-
		SUBTOTAL FOR PROPTY&EQUIP		6,300			6,300-
		SUBTOTAL FOR BUDGET CODE 7702		9,150			9,150-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		48,417	48,416
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,341			25,341-
		106 MOTOR VEHICLE FUEL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,342		48,417	8,075
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		75,634			75,634-
		400 CONTRACTUAL SERVICES-GENERAL		298,053		1,209,984	911,931
		SUBTOTAL FOR OTHR SER&CHR		373,687		1,209,984	836,297
		SUBTOTAL FOR BUDGET CODE 7901		414,029		1,258,401	844,372
TOTAL FOR ADMINISTRATIVE SERVICES DIV			16	8,851,270	14	7,548,872	2- 1,302,398-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			17	8,912,379	16	7,594,981	1- 1,317,398-

EXECUTIVE BUDGET - FY09
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	124,645	8,912,379	49,011	7,594,981	1,317,398-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,912,379		7,594,981	1,317,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,190,636		7,594,981	595,655-
OTHER CATEGORICAL		117,729			117,729-
CAPITAL FUNDS - I.F.A.					
STATE		481,254			481,254-
FEDERAL - C.D.					
FEDERAL - OTHER		122,760			122,760-
INTRA-CITY SALES					
TOTAL		8,912,379		7,594,981	1,317,398-

EXECUTIVE BUDGET- FY09
 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	46,413	3,725,788,350	51,553	3,780,270,770	54,482,420
FINANCIAL PLAN SAVINGS		99,000,000-	1,519-	130,700,442-	31,700,442-
APPROPRIATION	46,413	3,626,788,350	50,034	3,649,570,328	22,781,978

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,274,417,919	3,360,182,394	85,764,475
OTHER CATEGORICAL	90,083,417	69,082,461	21,000,956-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	4,348,612	644,464	3,704,148-
FEDERAL - C.D.			
FEDERAL - OTHER	68,250,116	18,253,948	49,996,168-
INTRA-CITY SALES	187,891,287	199,610,062	11,718,775
TOTAL	3,626,788,350	3,649,570,328	22,781,978
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	56,128,537	428,081,605	55,039,895	288,221,279	139,860,326-
FINANCIAL PLAN SAVINGS		6,277,523-		8,491,827-	2,214,304-
APPROPRIATION		421,804,082		279,729,452	142,074,630-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		287,577,509		262,453,451	25,124,058-
OTHER CATEGORICAL		14,065,979			14,065,979-
CAPITAL FUNDS - I.F.A.					
STATE		14,889,006		5,887,544	9,001,462-
FEDERAL - C.D.					
FEDERAL - OTHER		100,043,130			100,043,130-
INTRA-CITY SALES		5,228,458		11,388,457	6,159,999
TOTAL		421,804,082		279,729,452	142,074,630-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46,413	3,725,788,350	51,553	3,780,270,770	54,482,420
FINANCIAL PLAN SAVINGS		99,000,000-	1,519-	130,700,442-	31,700,442-
APPROPRIATION	46,413	3,626,788,350	50,034	3,649,570,328	22,781,978
OTPS					
TOTALS FOR OPERATING BUDGET		428,081,605		288,221,279	139,860,326-
FINANCIAL PLAN SAVINGS		6,277,523-		8,491,827-	2,214,304-
APPROPRIATION		421,804,082		279,729,452	142,074,630-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46,413	4,153,869,955	51,553	4,068,492,049	85,377,906-
FINANCIAL PLAN SAVINGS		105,277,523-	1,519-	139,192,269-	33,914,746-
APPROPRIATION	46,413	4,048,592,432	50,034	3,929,299,780	119,292,652-
FUNDING					
CITY		3,561,995,428		3,622,635,845	60,640,417
OTHER CATEGORICAL		104,149,396		69,082,461	35,066,935-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		19,237,618		6,532,008	12,705,610-
FEDERAL - C.D.					
FEDERAL - OTHER		168,293,246		18,253,948	150,039,298-
INTRA-CITY SALES		193,119,745		210,998,519	17,878,774
TOTAL FUNDING		4,048,592,432		3,929,299,780	119,292,652-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	237,596	5	335,353	97,757
SUBTOTAL FOR F/T SALARIED			5	237,596	5	335,353	97,757
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	241,397	5	339,154	97,757
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	402,374	5	413,325	10,951
SUBTOTAL FOR F/T SALARIED			5	402,374	5	413,325	10,951
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,667		33,000	333
		043 SHIFT DIFFERENTIAL		22,299		23,515	1,216
		045 HOLIDAY PAY		18,311		18,831	520
		048 OVERTIME UNIFORM FORCES		19,152		19,410	258
SUBTOTAL FOR ADD GRS PAY				92,429		94,756	2,327
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,460	
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				2,460		2,460	
SUBTOTAL FOR BUDGET CODE 1601			5	497,263	5	510,541	13,278
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	456,027	6	339,079	2- 116,948-
SUBTOTAL FOR F/T SALARIED			8	456,027	6	339,079	2- 116,948-
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			8	456,027	6	339,605	2- 116,422-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	503,418	10	504,523	1-	1,105
SUBTOTAL FOR F/T SALARIED			11	503,418	10	504,523	1-	1,105
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			11	522,206	10	523,311	1-	1,105
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
03 UNSALARIED		031 UNSALARIED		38,989		30,400		8,589-
SUBTOTAL FOR UNSALARIED				38,989		30,400		8,589-
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				191,941		183,352		8,589-
BUDGET CODE: 5212 DATA COORDINATING CENTER GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,371,599	8	583,700		787,899-
SUBTOTAL FOR F/T SALARIED			8	1,371,599	8	583,700		787,899-
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		437,623		149,344		288,279-
SUBTOTAL FOR FRINGE BENES				437,623		149,344		288,279-
SUBTOTAL FOR BUDGET CODE 5212			8	1,809,222	8	735,622		1,073,600-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS				14,733			14,733
SUBTOTAL FOR F/T SALARIED						14,733			14,733
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,368			1,368
		047 OVERTIME				462			462
SUBTOTAL FOR ADD GRS PAY						1,830			1,830
SUBTOTAL FOR BUDGET CODE 5220						16,563			16,563
BUDGET CODE: 5222 CLINICAL CENTER GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	781,721	5	317,112			464,609-
SUBTOTAL FOR F/T SALARIED				5	781,721	5	317,112		464,609-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		248,655		92,785			155,870-
SUBTOTAL FOR FRINGE BENES					248,655	92,785			155,870-
SUBTOTAL FOR BUDGET CODE 5222				5	1,030,376	5	409,897		620,479-
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,251,532					1,251,532-
SUBTOTAL FOR F/T SALARIED					1,251,532				1,251,532-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		264,931					264,931-
SUBTOTAL FOR FRINGE BENES					264,931				264,931-
SUBTOTAL FOR BUDGET CODE 5252					1,516,463				1,516,463-
TOTAL FOR			42	6,264,895	39	3,058,045		3-	3,206,850-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM									
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	808,610	12	1,098,615		2	290,005
SUBTOTAL FOR F/T SALARIED				10	808,610	12	1,098,615	2	290,005

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		858					858-
		SUBTOTAL FOR UNSALARIED		858					858-
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	10	818,370	12	1,107,517		2	289,147
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,823	10	671,908			106,085
		SUBTOTAL FOR F/T SALARIED	10	565,823	10	671,908			106,085
03 UNSALARIED		031 UNSALARIED				81,005			81,005
		SUBTOTAL FOR UNSALARIED				81,005			81,005
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,811		11,066			1,255
		043 SHIFT DIFFERENTIAL		98		98			
		047 OVERTIME				424			424
		SUBTOTAL FOR ADD GRS PAY		9,909		11,588			1,679
		SUBTOTAL FOR BUDGET CODE 1010	10	575,732	10	764,501			188,769
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	699,439	13	880,532			181,093
		SUBTOTAL FOR F/T SALARIED	13	699,439	13	880,532			181,093
03 UNSALARIED		031 UNSALARIED		170					170-
		SUBTOTAL FOR UNSALARIED		170					170-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828			
		042 LONGEVITY DIFFERENTIAL		5,589		6,342			753
		043 SHIFT DIFFERENTIAL		208		208			
		045 HOLIDAY PAY		1,032		1,032			
		047 OVERTIME				254			254
		SUBTOTAL FOR ADD GRS PAY		8,657		9,664			1,007

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			13	708,266	13	890,196		181,930
TOTAL FOR OFFICE OF THE FIRE COMM			33	2,102,368	35	2,762,214	2	659,846
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	147,864	1	157,851		9,987
SUBTOTAL FOR F/T SALARIED			1	147,864	1	157,851		9,987
SUBTOTAL FOR BUDGET CODE 2000			1	147,864	1	157,851		9,987
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	147,864	1	157,851		9,987
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	63,037	1	76,630		13,593
SUBTOTAL FOR F/T SALARIED			1	63,037	1	76,630		13,593
03 UNSALARIED 031 UNSALARIED				210,045		233,406		23,361
SUBTOTAL FOR UNSALARIED				210,045		233,406		23,361
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,678		3,108		430
045 HOLIDAY PAY				2,669		2,669		
047 OVERTIME						145		145
SUBTOTAL FOR ADD GRS PAY				5,347		5,922		575
SUBTOTAL FOR BUDGET CODE 2100			1	278,429	1	315,958		37,529
TOTAL FOR BOARD OF TRUSTEES			1	278,429	1	315,958		37,529

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,920	3	229,628	36,708
SUBTOTAL FOR F/T SALARIED			3	192,920	3	229,628	36,708
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,036		1,036	
SUBTOTAL FOR ADD GRS PAY				1,036		1,036	
SUBTOTAL FOR BUDGET CODE 2200			3	193,956	3	230,664	36,708
TOTAL FOR LABOR RELATIONS			3	193,956	3	230,664	36,708
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,237,089	23	1,372,470	2- 135,381
SUBTOTAL FOR F/T SALARIED			25	1,237,089	23	1,372,470	2- 135,381
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,822		5,822	
		042 LONGEVITY DIFFERENTIAL		14,730		15,169	439
		043 SHIFT DIFFERENTIAL		1,658		1,658	
		045 HOLIDAY PAY		1,179		1,179	
		047 OVERTIME				146	146
SUBTOTAL FOR ADD GRS PAY				23,389		23,974	585
SUBTOTAL FOR BUDGET CODE 5000			25	1,260,478	23	1,396,444	2- 135,966
TOTAL FOR SUPPORT SERVICES			25	1,260,478	23	1,396,444	2- 135,966
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 PERSONNEL-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,042,822	44	2,292,522	1- 249,700
SUBTOTAL FOR F/T SALARIED			45	2,042,822	44	2,292,522	1- 249,700

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		11,717		11,717		
		SUBTOTAL FOR OTH SALARIED		11,717		11,717		
03 UNSALARIED		031 UNSALARIED		423,250		625,795		202,545
		SUBTOTAL FOR UNSALARIED		423,250		625,795		202,545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		6,677		
		042 LONGEVITY DIFFERENTIAL		42,211		103,721		61,510
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		1,505		1,505		
		047 OVERTIME		12,323		13,085		762
		SUBTOTAL FOR ADD GRS PAY		62,736		125,008		62,272
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020		
		SUBTOTAL FOR FRINGE BENES		5,020		5,020		
		SUBTOTAL FOR BUDGET CODE 5100	45	2,545,545	44	3,060,062	1-	514,517
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	728,015	7	809,680		81,665
		SUBTOTAL FOR F/T SALARIED	7	728,015	7	809,680		81,665
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,000		42,000		7,000-
		043 SHIFT DIFFERENTIAL		39,624		34,551		5,073-
		045 HOLIDAY PAY		32,824		28,569		4,255-
		048 OVERTIME UNIFORM FORCES		43,593		43,740		147
		SUBTOTAL FOR ADD GRS PAY		165,041		148,860		16,181-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,120		520-
		081 ANNUITY CONTRIBUTIONS						
		SUBTOTAL FOR FRINGE BENES		3,640		3,120		520-
		SUBTOTAL FOR BUDGET CODE 5101	7	896,696	7	961,660		64,964
		TOTAL FOR PERSONNEL	52	3,442,241	51	4,021,722	1-	579,481

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,874,347	31	984,218	7-	890,129-	
SUBTOTAL FOR F/T SALARIED			38	1,874,347	31	984,218	7-	890,129-	
03 UNSALARIED		031 UNSALARIED		186,473		188,893		2,420	
SUBTOTAL FOR UNSALARIED				186,473		188,893		2,420	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		12,797			
		042 LONGEVITY DIFFERENTIAL		147,206		147,829		623	
		043 SHIFT DIFFERENTIAL		73		73			
		045 HOLIDAY PAY		2,803		2,803			
		047 OVERTIME		210		210		210	
SUBTOTAL FOR ADD GRS PAY				162,879		163,712		833	
SUBTOTAL FOR BUDGET CODE 5200			38	2,223,699	31	1,336,823	7-	886,876-	
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,860,931	26	2,933,441		72,510	
SUBTOTAL FOR F/T SALARIED			26	2,860,931	26	2,933,441		72,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		135,618		141,828		6,210	
		045 HOLIDAY PAY		112,398		117,108		4,710	
		048 OVERTIME UNIFORM FORCES		10,329		10,942		613	
SUBTOTAL FOR ADD GRS PAY				426,345		437,878		11,533	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		081 ANNUITY CONTRIBUTIONS							
SUBTOTAL FOR FRINGE BENES				9,345		9,345			
SUBTOTAL FOR BUDGET CODE 5201			26	3,296,621	26	3,380,664		84,043	
TOTAL FOR HEALTH SERVICES			64	5,520,320	57	4,717,487	7-	802,833-	
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	565,500	9	690,699	1-	125,199
SUBTOTAL FOR F/T SALARIED			10	565,500	9	690,699	1-	125,199
03 UNSALARIED		031 UNSALARIED		106				106-
SUBTOTAL FOR UNSALARIED				106				106-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,138		8,979		841
		043 SHIFT DIFFERENTIAL		360		360		
		045 HOLIDAY PAY		20		20		
		047 OVERTIME				284		284
SUBTOTAL FOR ADD GRS PAY				8,518		9,643		1,125
SUBTOTAL FOR BUDGET CODE 5510			10	574,124	9	700,342	1-	126,218
TOTAL FOR INVESTIGATIONS AND TRIALS			10	574,124	9	700,342	1-	126,218
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	17,872,432	293	16,530,364	25-	1,342,068-
SUBTOTAL FOR F/T SALARIED			318	17,872,432	293	16,530,364	25-	1,342,068-
03 UNSALARIED		031 UNSALARIED		109,647		113,520		3,873
SUBTOTAL FOR UNSALARIED				109,647		113,520		3,873
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,134		282,134		
		042 LONGEVITY DIFFERENTIAL		51,994		55,480		3,486
		043 SHIFT DIFFERENTIAL		273,942		273,942		
		045 HOLIDAY PAY		397,015		397,015		
		047 OVERTIME		2,287,987		2,584,331		296,344
		061 SUPPER MONEY		1,019		1,019		
SUBTOTAL FOR ADD GRS PAY				3,294,091		3,593,921		299,830
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,001		17,001		
SUBTOTAL FOR AMT TO SCHED				17,001		17,001		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5520			318	21,293,171	293	20,254,806	25-	1,038,365-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	84,422	1	87,798		3,376
SUBTOTAL FOR F/T SALARIED			1	84,422	1	87,798		3,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		043 SHIFT DIFFERENTIAL		4,598		4,779		181
		045 HOLIDAY PAY		3,863		4,000		137
		048 OVERTIME UNIFORM FORCES		6,709		6,734		25
SUBTOTAL FOR ADD GRS PAY				22,170		22,513		343
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
		081 ANNUITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 5521			1	107,112	1	110,831		3,719
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	966,019	20	866,758	2-	99,261-
SUBTOTAL FOR F/T SALARIED			22	966,019	20	866,758	2-	99,261-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,061		1,061		
		042 LONGEVITY DIFFERENTIAL		5,215		6,017		802
		043 SHIFT DIFFERENTIAL		2,741		2,741		
		045 HOLIDAY PAY		1,144		1,144		
		047 OVERTIME		21,613		22,629		1,016
SUBTOTAL FOR ADD GRS PAY				31,774		33,592		1,818
SUBTOTAL FOR BUDGET CODE 5540			22	997,793	20	900,350	2-	97,443-
TOTAL FOR FLEET MAINTENANCE			341	22,398,076	314	21,265,987	27-	1,132,089-

RESPONSIBILITY CENTER: 0014 BUILDINGS

BUDGET CODE: 5530 BUILDINGS-CIVILIAN

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	7,387,617	93	6,725,498	15-	15-	662,119-
		SUBTOTAL FOR F/T SALARIED	108	7,387,617	93	6,725,498	15-	15-	662,119-
03 UNSALARIED		031 UNSALARIED		581		78,316			77,735
		SUBTOTAL FOR UNSALARIED		581		78,316			77,735
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,832		6,832			
		042 LONGEVITY DIFFERENTIAL		15,496		16,623			1,127
		043 SHIFT DIFFERENTIAL		42		42			
		045 HOLIDAY PAY		18,046		18,046			
		047 OVERTIME		2,118,152		2,567,490			449,338
		SUBTOTAL FOR ADD GRS PAY		2,158,568		2,609,033			450,465
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,207		43,207			
		SUBTOTAL FOR AMT TO SCHED		43,207		43,207			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		081 ANNUITY CONTRIBUTIONS		698,000		638,000			60,000-
		SUBTOTAL FOR FRINGE BENES		698,000		638,000			60,000-
		SUBTOTAL FOR BUDGET CODE 5530	108	10,287,973	93	10,094,054	15-	15-	193,919-
		TOTAL FOR BUILDINGS	108	10,287,973	93	10,094,054	15-	15-	193,919-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,759	2	212,828			8,931-
		SUBTOTAL FOR F/T SALARIED	2	221,759	2	212,828			8,931-
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	224,520	2	215,589			8,931-
		TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS	2	224,520	2	215,589			8,931-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION								
BUDGET CODE: 3110 PENSIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,542,110	31	1,685,168	3-	143,058
		SUBTOTAL FOR F/T SALARIED	34	1,542,110	31	1,685,168	3-	143,058
03 UNSALARIED		031 UNSALARIED		9,214		40,534		31,320
		SUBTOTAL FOR UNSALARIED		9,214		40,534		31,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,491		4,491		
		042 LONGEVITY DIFFERENTIAL		34,438		37,073		2,635
		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		46,694		50,219		3,525
		SUBTOTAL FOR BUDGET CODE 3110	34	1,598,018	31	1,775,921	3-	177,903
		TOTAL FOR PENSIONS DIVISION	34	1,598,018	31	1,775,921	3-	177,903
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,903,340	30	1,300,153	1-	603,187-
		SUBTOTAL FOR F/T SALARIED	31	1,903,340	30	1,300,153	1-	603,187-
03 UNSALARIED		031 UNSALARIED		718,645		836,295		117,650
		SUBTOTAL FOR UNSALARIED		718,645		836,295		117,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656		
		042 LONGEVITY DIFFERENTIAL		16,443		19,050		2,607
		043 SHIFT DIFFERENTIAL		558		558		
		045 HOLIDAY PAY		22,680		22,680		
		047 OVERTIME		1,089,450		1,385,045		295,595

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000			
		061 SUPPER MONEY		1,089		1,089			
		SUBTOTAL FOR ADD GRS PAY		1,143,876		1,442,078			298,202
		SUBTOTAL FOR BUDGET CODE 3100	31	3,765,861	30	3,578,526	1-		187,335-
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	540,454	13	683,854	1		143,400
		SUBTOTAL FOR F/T SALARIED	12	540,454	13	683,854	1		143,400
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,345		14,345			
		042 LONGEVITY DIFFERENTIAL		27,149		28,143			994
		043 SHIFT DIFFERENTIAL		147		147			
		045 HOLIDAY PAY		1,389		1,389			
		047 OVERTIME		336		336			336
		061 SUPPER MONEY		9,232		9,232			
		SUBTOTAL FOR ADD GRS PAY		52,262		53,592			1,330
		SUBTOTAL FOR BUDGET CODE 3500	12	592,716	13	737,446	1		144,730
		TOTAL FOR FISCAL SERVICES	43	4,358,577	43	4,315,972			42,605-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	749,466	13	885,563			136,097
		SUBTOTAL FOR F/T SALARIED	13	749,466	13	885,563			136,097
03 UNSALARIED		031 UNSALARIED		187,280		41,430			145,850-
		SUBTOTAL FOR UNSALARIED		187,280		41,430			145,850-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,174		4,333			1,159
		043 SHIFT DIFFERENTIAL		22		22			
		045 HOLIDAY PAY		462		462			
		047 OVERTIME		391		391			391
		SUBTOTAL FOR ADD GRS PAY		3,658		5,208			1,550

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3200			13	940,404	13	932,201		8,203-
TOTAL FOR BUDGET SERVICES			13	940,404	13	932,201		8,203-
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,420,632	119	7,988,272	8	567,640
SUBTOTAL FOR F/T SALARIED			111	7,420,632	119	7,988,272	8	567,640
03 UNSALARIED		031 UNSALARIED		466,809		746,712		279,903
SUBTOTAL FOR UNSALARIED				466,809		746,712		279,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		34,988		
		042 LONGEVITY DIFFERENTIAL		220,330		221,172		842
		043 SHIFT DIFFERENTIAL		49,253		49,253		
		045 HOLIDAY PAY		45,811		45,811		
		047 OVERTIME		6,068		6,352		284
		061 SUPPER MONEY		124		124		
SUBTOTAL FOR ADD GRS PAY				356,574		357,700		1,126
SUBTOTAL FOR BUDGET CODE 3300			111	8,244,015	119	9,092,684	8	848,669
BUDGET CODE: 3310 ARSON STRIKE FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,909,057	34	1,903,722	1-	5,335-
SUBTOTAL FOR F/T SALARIED			35	1,909,057	34	1,903,722	1-	5,335-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,249		24,376		10,127
		043 SHIFT DIFFERENTIAL		1,852		2,420		568
		045 HOLIDAY PAY				14,062		14,062
		047 OVERTIME				98,798		98,798
SUBTOTAL FOR ADD GRS PAY				16,101		139,656		123,555
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			35	1,925,158	34	2,107,154	1-	181,996
			785					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BICS			146	10,169,173	153	11,199,838	7	1,030,665
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	447,258	7	485,117		37,859
SUBTOTAL FOR F/T SALARIED			7	447,258	7	485,117		37,859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88		88		
		042 LONGEVITY DIFFERENTIAL		17,907		18,682		775
		047 OVERTIME				262		262
SUBTOTAL FOR ADD GRS PAY				17,995		19,032		1,037
SUBTOTAL FOR BUDGET CODE 3400			7	465,253	7	504,149		38,896
TOTAL FOR MANAGEMENT POLICY AND REVIEW			7	465,253	7	504,149		38,896
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,156,595	33	1,809,988	3-	346,607-
SUBTOTAL FOR F/T SALARIED			36	2,156,595	33	1,809,988	3-	346,607-
03 UNSALARIED		031 UNSALARIED		181,806		148,553		33,253-
SUBTOTAL FOR UNSALARIED				181,806		148,553		33,253-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,299		10,299		
		042 LONGEVITY DIFFERENTIAL		55,433		55,749		316
		043 SHIFT DIFFERENTIAL		1,295		1,295		
		045 HOLIDAY PAY		2,599		2,599		
		047 OVERTIME				107		107
SUBTOTAL FOR ADD GRS PAY				69,626		70,049		423
SUBTOTAL FOR BUDGET CODE 4000			36	2,408,027	33	2,028,590	3-	379,437-
			786					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL			36	2,408,027	33	2,028,590	3-	379,437-
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	640,268	11	893,459	1	253,191
SUBTOTAL FOR F/T SALARIED			10	640,268	11	893,459	1	253,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042 LONGEVITY DIFFERENTIAL		4,440		4,796		356
		043 SHIFT DIFFERENTIAL		7		7		
		047 OVERTIME				120		120
SUBTOTAL FOR ADD GRS PAY				6,275		6,751		476
SUBTOTAL FOR BUDGET CODE 1500			10	646,543	11	900,210	1	253,667
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			10	646,543	11	900,210	1	253,667
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	704,016	9	705,412	4-	1,396
SUBTOTAL FOR F/T SALARIED			13	704,016	9	705,412	4-	1,396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,654		3,358		704
		047 OVERTIME				238		238
SUBTOTAL FOR ADD GRS PAY				2,654		3,596		942
SUBTOTAL FOR BUDGET CODE 4100			13	706,670	9	709,008	4-	2,338
TOTAL FOR AFFIRMATIVE EMPLOYMENT			13	706,670	9	709,008	4-	2,338

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	544,752	12	641,335	2- 96,583
		SUBTOTAL FOR F/T SALARIED	14	544,752	12	641,335	2- 96,583
03 UNSALARIED		031 UNSALARIED		136,080		67,087	68,993-
		SUBTOTAL FOR UNSALARIED		136,080		67,087	68,993-
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	14	701,629	12	729,219	2- 27,590
		TOTAL FOR CONVERSION NAME	14	701,629	12	729,219	2- 27,590
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	998	74,689,538	940	72,031,465	58- 2,658,073-

EXECUTIVE BUDGET - FY09
 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	998	74,689,538	940	72,031,465	2,658,073-
FINANCIAL PLAN SAVINGS		324,477-	30-	1,819,056-	1,494,579-
APPROPRIATION	998	74,365,061	910	70,212,409	4,152,652-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,053,247	68,746,705	1,306,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,311,814	1,065,704	3,246,110-
INTRA-CITY SALES		400,000	400,000
TOTAL	74,365,061	70,212,409	4,152,652-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY09	

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	500,379
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	1	99,553
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	2	145,560
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	15	1,128,922
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	45,758-196,574	1	69,212
1137	DIRECTOR (DISCIPLINE)	D 057	06317	45,758-196,574	1	108,651
1139	ADMINISTRATIVE MANAGER	D 057	10025	45,758-196,574	6	490,938
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	29	3,162,259
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	ATTORNEY	D 057	30113	42,654- 57,284	12	928,256
1154	*ATTORNEY AT LAW	D 057	30085	54,369- 93,978	1	71,205
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-119,361	32	3,015,968
1166	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	2	185,980
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-119,361	5	382,783
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	45,758-196,574	1	119,213
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	28	1,940,755
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	35,484
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	2	179,832
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	62,635- 85,014	1	87,201
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	70,490- 70,490	2	140,981
1210	AUTO MACHINIST	D 057	92505	70,490- 70,490	22	1,530,921
1215	AUTO MECHANIC	D 057	92510	64,728- 70,490	106	7,422,338
1219	OILER	D 057	91628	89,262- 89,262	2	178,524
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	45,758-196,574	1	107,949
1228	ARCHITECT	D 057	21215	58,405- 91,573	1	75,600
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	9	580,172
1232	CERTIFIED LOCAL AREA NETW	D 057	06746	67,141-106,348	2	141,351
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	3	225,104
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	67,141-106,348	1	60,718
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-106,348	3	210,818
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	67,141-106,348	1	66,551
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	24	1,933,408
1244	SUPERVISING COMPUTER SERV	D 057	13616	52,988- 68,652	1	66,854
1246	COMPUTER SERVICE TECHNICI	D 057	13615	35,335- 49,987	7	270,546

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1255	WELDER	D 057	92355	49,506- 97,446	2	194,893
1256	SUPERVISOR OF IRONWORK	D 057	92376	78,590- 90,779	1	97,325
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	39,159- 51,526	11	513,634
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	113	5,732,148
1271	PURCHASING AGENT	D 057	12158	34,651- 73,424	16	824,940
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	1	36,965
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 84,035	18	1,069,363
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	46,030- 88,008	2	111,672
1280	ASSOCIATE ACCOUNTANT	D 057	40517	48,283- 67,168	2	119,362
1289	ADMINISTRATIVE PROCUREMENT	D 057	82976	45,758-196,574	1	80,000
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	12	584,235
1296	ADMINISTRATIVE PRINTING S	D 057	10096	45,758-196,574	1	97,805
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	56,764
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	28,812- 63,243	25	1,059,852
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	46,181- 57,708	3	157,076
1310	MACHINIST	D 057	92610	64,728- 70,490	1	70,490
1315	BLACKSMITH	D 057	92305	92,832- 92,832	1	92,832
1316	BLACKSMITH'S HELPER	D 057	92306	69,613- 69,613	1	69,613
1317	GRAPHIC ARTIST	D 057	91415	39,302- 75,068	1	67,453
1318	ASSOCIATE GRAPHIC ARTIST	D 057	91416	48,205- 71,349	1	70,295
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	45,758-196,574	3	249,889
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	150,284
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	45,758-196,574	3	313,527
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	70,641-102,653	2	163,194
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	72,214
1348	SUPERVISOR ELECTRICIAN	D 057	91769	87,239- 87,239	2	174,478
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	16	1,286,208
1355	SUPERVISOR CARPENTER	D 057	92071	40,486- 58,798	2	154,381
1364	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	2	105,735
1365	STAFF ANALYST	D 057	12626	45,029- 58,234	10	562,923
1369	SENIOR STATIONARY ENGINEE	D 057	91638	105,214-112,731	1	108,492
1370	STATIONARY ENGINEER	D 057	91644	89,366- 94,983	1	94,983
1375	RADIO REPAIR MECHANIC	D 057	90733	53,014- 53,014	25	1,468,375
1382	CONSTRUCTION PROJECT MANA	D 057	34202	49,201- 91,573	2	124,116
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	44,162- 62,769	2	93,542
1387	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	1	73,467
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	5	239,167
1389	ASSOCIATE PERSONNEL INVES	D 057	31122	33,347- 48,031	1	61,235
1391	WORKER'S COMPENSATION BEN	D 057	40482	35,678- 56,956	1	49,683
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	10	481,171
1394	STAFF NURSE	D 057	50910	27,961- 74,461	1	62,759

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	65,122- 65,122	9	567,194
1398	SENIOR STATISTICIAN	D 057	40615	43,350- 59,902	2	96,977
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	4	235,309
1401	CITY RESEARCH SCIENTIST	D 057	21744	65,085-105,433	1	67,688
1402	INDUSTRIAL HYGIENIST	D 057	31305	40,851- 56,456	2	93,925
1404	CITY RESEARCH SCIENTIST	D 057	21744	65,085-105,433	1	87,480
1410	CARPENTER	D 057	92005	37,746- 53,578	13	932,223
1411	CEMENT MASON	D 057	92210	62,118- 70,992	2	124,236
1438	SUPERVISOR PLUMBER	D 057	91972	64,237- 73,414	2	163,187
1450	PLUMBER	D 057	91915	49,165- 68,716	10	774,830
1510	ROOFER	D 057	90735	58,611- 58,611	1	58,610
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D 057	91925	48,050- 52,161	1	74,578
1557	SHEET METAL WORKER	D 057	92340	48,361- 53,933	1	82,050
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	2	115,288
1632	CITY LABORER	D 057	90702	41,635- 43,082	10	488,048
1640	RUBBER TIRE REPAIRER	D 057	90736	45,601- 45,601	6	293,280
1675	CLERICAL AIDE	D 057	10250	25,414- 30,781	1	30,663
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	25	927,785
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	1	31,195
1725	MOTOR VEHICLE OPERATOR	D 057	91212	35,826- 38,919	29	1,089,960
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	32,388- 36,494	18	660,170
1780	CUSTODIAL ASSISTANT	D 057	82015	27,582- 33,383	1	29,731
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	27,656- 28,464	1	28,365
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	45,592
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	45,758-196,574	11	1,052,120
3136	Head Nurse	D 057	50935	30,589- 70,411	5	325,610
3139	Institutional Aide	D 057	81803	29,741- 32,949	10	313,980
3142	Motor Vehicle Supervisor	D 057	91232	45,194- 45,194	5	226,051
3146	PLANNER	D 057	22115	41,513- 53,138	3	147,109
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	57,498
3161	STOCK WORKER	D 057	12200	24,233- 40,159	6	170,118
3167	Senior Bio Medical Equip	D 057	21563	41,463- 47,868	1	43,429
3178	Locksmith	D 057	90723	41,530- 41,530	1	45,372
3179	Supervisor Locksmith	D 057	90763	45,518- 45,518	1	49,736
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
4115	ADMINISTRATIVE MANAGER	D 057	10025	45,758-196,574	1	76,665
4116	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	4	193,996
4195	CASE - MANAGEMENT NURSE (	D 057	50959	65,122- 65,122	3	188,277
SUBTOTAL FOR OBJECT 001					848	54,500,586

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1890	CHIEF MEDICAL OFFICER	D 057 5367A	114,987-128,594		2	325,829
1900	MEDICAL OFFICER	D 057 53670	96,158-109,748		20	2,260,961
1912	CAPTAIN (FIRE)	D 057 70365	88,012- 96,903		1	100,779
	SUBTOTAL FOR OBJECT 004				23	2,687,569

POSITION SCHEDULE FOR U/A 001					871	57,188,155
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	2,560,664
TOTAL FOR U/A 001					910	59,748,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6232 URBAN AREA SECURITY INITIATIVE III							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,929			25,929-
		004 FULL TIME UNIFORMED PERSONNEL	2		2		
		SUBTOTAL FOR F/T SALARIED	2	25,929	2		25,929-
		SUBTOTAL FOR BUDGET CODE 6232	2	25,929	2		25,929-
BUDGET CODE: 6242 US FORESTRY GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		442,807			442,807-
		SUBTOTAL FOR F/T SALARIED		442,807			442,807-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		800,943			800,943-
		SUBTOTAL FOR ADD GRS PAY		800,943			800,943-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		683,108			683,108-
		SUBTOTAL FOR FRINGE BENES		683,108			683,108-
		SUBTOTAL FOR BUDGET CODE 6242		1,926,858			1,926,858-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,852,494			5,852,494-
		SUBTOTAL FOR ADD GRS PAY		5,852,494			5,852,494-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,994,050			2,994,050-
		SUBTOTAL FOR FRINGE BENES		2,994,050			2,994,050-
		SUBTOTAL FOR BUDGET CODE 6362		8,846,544			8,846,544-
BUDGET CODE: 6372 HOMELAND SECURITY IV							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,856,682			2,856,682-
		SUBTOTAL FOR ADD GRS PAY		2,856,682			2,856,682-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		776,413			776,413-
		SUBTOTAL FOR FRINGE BENES		776,413			776,413-
		SUBTOTAL FOR BUDGET CODE 6372		3,633,095			3,633,095-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6392 FFY 2007 UASI							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,931,853		8,907,866	6,976,013
		SUBTOTAL FOR ADD GRS PAY		1,931,853		8,907,866	6,976,013
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		161,030		746,822	585,792
		SUBTOTAL FOR FRINGE BENES		161,030		746,822	585,792
		SUBTOTAL FOR BUDGET CODE 6392		2,092,883		9,654,688	7,561,805
TOTAL FOR			2	16,525,309	2	9,654,688	6,870,621-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,368	7	381,980	207,388-
		SUBTOTAL FOR F/T SALARIED	10	589,368	7	381,980	207,388-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,903		9,648	745
		043 SHIFT DIFFERENTIAL		1		1	
		047 OVERTIME				252	252
		SUBTOTAL FOR ADD GRS PAY		8,904		9,901	997
		SUBTOTAL FOR BUDGET CODE 4120	10	598,272	7	391,881	206,391-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	4,702,985	53	4,892,455	189,470
		SUBTOTAL FOR F/T SALARIED	53	4,702,985	53	4,892,455	189,470
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,841		31,166	325
		042 LONGEVITY DIFFERENTIAL		330,000		347,000	17,000
		043 SHIFT DIFFERENTIAL		249,813		263,130	13,317
		045 HOLIDAY PAY		204,602		216,164	11,562
		048 OVERTIME UNIFORM FORCES		12,893,647		12,943,107	49,460
		SUBTOTAL FOR ADD GRS PAY		13,708,903		13,800,567	91,664

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,850		28,298		2,448	
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES		25,850		28,298		2,448	
		SUBTOTAL FOR BUDGET CODE 4121	53	18,437,738	53	18,721,320		283,582	
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,990	1	42,002		3,012	
		004 FULL TIME UNIFORMED PERSONNEL	9	708,721	9	700,810		7,911-	
		SUBTOTAL FOR F/T SALARIED	10	747,711	10	742,812		4,899-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		991		992		1	
		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		82,351		82,352		1	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		8,908		8,908			
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		13,068		13,068			
		SUBTOTAL FOR BUDGET CODE 4124	10	843,130	10	838,232		4,898-	
		TOTAL FOR TRAINING	73	19,879,140	70	19,951,433	3-	72,293	
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	11	541,205	47	1,342,600	36	801,395	
		SUBTOTAL FOR F/T SALARIED	11	541,205	47	1,342,600	36	801,395	
03 UNSALARIED		031 UNSALARIED		260		1,419		1,159	
		SUBTOTAL FOR UNSALARIED		260		1,419		1,159	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987			
		042 LONGEVITY DIFFERENTIAL		15,208		5,686		9,522-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		20,000		161	19,839-
		SUBTOTAL FOR ADD GRS PAY		37,195		7,834	29,361-
		SUBTOTAL FOR BUDGET CODE 6000	11	578,660	47	1,351,853	36 773,193
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	4,050,508	34	4,303,585	253,077
		SUBTOTAL FOR F/T SALARIED	34	4,050,508	34	4,303,585	253,077
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,371		6,666,566	195
		042 LONGEVITY DIFFERENTIAL		182,000		189,000	7,000
		043 SHIFT DIFFERENTIAL		160,604		167,635	7,031
		045 HOLIDAY PAY		130,915		136,864	5,949
		048 OVERTIME UNIFORM FORCES		9,089,402		9,030,919	58,483-
		SUBTOTAL FOR ADD GRS PAY		16,229,292		16,190,984	38,308-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,070		15,218	1,148
		081 ANNUITY CONTRIBUTIONS					
		SUBTOTAL FOR FRINGE BENES		14,070		15,218	1,148
		SUBTOTAL FOR BUDGET CODE 6001	34	20,293,870	34	20,509,787	215,917
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	45	20,872,530	81	21,861,640	36 989,110
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,496	1	70,110	46,386-
		SUBTOTAL FOR F/T SALARIED	1	116,496	1	70,110	46,386-
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	118,472	1	72,086	46,386-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,909,787	23	2,027,540			117,753
SUBTOTAL FOR F/T SALARIED			23	1,909,787	23	2,027,540			117,753
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,326		13,382			56
		042 LONGEVITY DIFFERENTIAL		122,000		138,000			16,000
		043 SHIFT DIFFERENTIAL		97,945		104,155			6,210
		045 HOLIDAY PAY		78,574		83,983			5,409
		048 OVERTIME UNIFORM FORCES		210,074		223,875			13,801
SUBTOTAL FOR ADD GRS PAY				521,919		563,395			41,476
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,320		11,162			842
		081 ANNUITY CONTRIBUTIONS							
SUBTOTAL FOR FRINGE BENES				10,320		11,162			842
SUBTOTAL FOR BUDGET CODE 4111			23	2,442,026	23	2,602,097			160,071
TOTAL FOR SAFETY UNIT			24	2,560,498	24	2,674,183			113,685
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,646	5	284,452	1-		19,194-
SUBTOTAL FOR F/T SALARIED			6	303,646	5	284,452	1-		19,194-
03 UNSALARIED		031 UNSALARIED		34,397		34,397			
SUBTOTAL FOR UNSALARIED				34,397		34,397			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945			
		047 OVERTIME				10,483			10,483
SUBTOTAL FOR ADD GRS PAY				945		11,428			10,483
SUBTOTAL FOR BUDGET CODE 6300			6	338,988	5	330,277	1-		8,711-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,977,746	93	7,221,987	20		1,244,241
SUBTOTAL FOR F/T SALARIED			73	5,977,746	93	7,221,987	20		1,244,241

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
		041 ASSIGNMENT DIFFERENTIAL		48,919		49,039			120
		042 LONGEVITY DIFFERENTIAL		558,220		678,367			120,147
		043 SHIFT DIFFERENTIAL		374,225		409,833			35,608
		045 HOLIDAY PAY		310,731		338,746			28,015
		048 OVERTIME UNIFORM FORCES		1,226,178		1,438,833			212,655
		SUBTOTAL FOR ADD GRS PAY		2,519,603		2,916,148			396,545
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,160		47,674			2,514
		081 ANNUITY CONTRIBUTIONS				6,848			6,848
		SUBTOTAL FOR FRINGE BENES		45,160		54,522			9,362
		SUBTOTAL FOR BUDGET CODE 6301	73	8,542,509	93	10,192,657		20	1,650,148
		TOTAL FOR MARINE DIVISION	79	8,881,497	98	10,522,934		19	1,641,437
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,455	156,647,554	2,455	168,334,284			11,686,730
		SUBTOTAL FOR F/T SALARIED	2,455	156,647,554	2,455	168,334,284			11,686,730
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,097,947		3,102,600			4,653
		042 LONGEVITY DIFFERENTIAL		6,818,332		7,623,935			805,603
		043 SHIFT DIFFERENTIAL		8,787,404		9,429,558			642,154
		045 HOLIDAY PAY		6,929,212		7,220,540			291,328
		048 OVERTIME UNIFORM FORCES		28,831,552		30,188,408			1,356,856
		SUBTOTAL FOR ADD GRS PAY		54,464,447		57,565,041			3,100,594
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,139,820		1,232,829			93,009
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES		1,139,820		1,232,829			93,009
		SUBTOTAL FOR BUDGET CODE 6100	2,455	212,251,821	2,455	227,132,154			14,880,333
		TOTAL FOR QUEENS BOROUGH COMMAND	2,455	212,251,821	2,455	227,132,154			14,880,333

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,130	246,377,292	3,088	213,459,148	42-	32,918,144-
		SUBTOTAL FOR F/T SALARIED	3,130	246,377,292	3,088	213,459,148	42-	32,918,144-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,743,947		3,927,796		183,849
		042 LONGEVITY DIFFERENTIAL		13,814,466		9,759,047		4,055,419-
		043 SHIFT DIFFERENTIAL		13,760,372		12,072,989		1,687,383-
		045 HOLIDAY PAY		10,595,011		9,248,144		1,346,867-
		048 OVERTIME UNIFORM FORCES		21,821,964		42,176,666		20,354,702
		SUBTOTAL FOR ADD GRS PAY		63,735,760		77,184,642		13,448,882
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,452,750		1,571,294		118,544
		081 ANNUITY CONTRIBUTIONS		12,263,006		13,301,973		1,038,967
		SUBTOTAL FOR FRINGE BENES		13,715,756		14,873,267		1,157,511
		SUBTOTAL FOR BUDGET CODE 6110	3,130	323,828,808	3,088	305,517,057	42-	18,311,751-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,130	323,828,808	3,088	305,517,057	42-	18,311,751-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,330	149,555,952	2,330	160,357,046		10,801,094
		SUBTOTAL FOR F/T SALARIED	2,330	149,555,952	2,330	160,357,046		10,801,094
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,800,929		1,805,387		4,458
		042 LONGEVITY DIFFERENTIAL		6,532,283		7,269,385		737,102
		043 SHIFT DIFFERENTIAL		8,386,118		8,998,031		611,913
		045 HOLIDAY PAY		6,613,585		6,892,793		279,208
		048 OVERTIME UNIFORM FORCES		27,250,296		28,541,828		1,291,532
		SUBTOTAL FOR ADD GRS PAY		50,583,211		53,507,424		2,924,213
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,081,200		1,169,426		88,226

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
081 ANNUITY CONTRIBUTIONS							
SUBTOTAL FOR FRINGE BENES				1,081,200		1,169,426	88,226
SUBTOTAL FOR BUDGET CODE 6120			2,330	201,220,363	2,330	215,033,896	13,813,533
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,330	201,220,363	2,330	215,033,896	13,813,533
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	118,201,519	1,845	126,770,418	8,568,899
SUBTOTAL FOR F/T SALARIED			1,845	118,201,519	1,845	126,770,418	8,568,899
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,416,165		1,419,629	3,464
		042 LONGEVITY DIFFERENTIAL		5,110,146		5,729,814	619,668
		043 SHIFT DIFFERENTIAL		6,625,527		7,110,809	485,282
		045 HOLIDAY PAY		5,223,233		5,444,075	220,842
		048 OVERTIME UNIFORM FORCES		21,613,624		22,630,409	1,016,785
SUBTOTAL FOR ADD GRS PAY				39,988,695		42,334,736	2,346,041
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		855,460		925,266	69,806
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				855,460		925,266	69,806
SUBTOTAL FOR BUDGET CODE 6130			1,845	159,045,674	1,845	170,030,420	10,984,746
TOTAL FOR BRONX BOROUGH COMMAND			1,845	159,045,674	1,845	170,030,420	10,984,746
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	56,120,099	879	60,169,221	4,049,122
SUBTOTAL FOR F/T SALARIED			879	56,120,099	879	60,169,221	4,049,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		683,711		685,392	1,681
			801				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		2,451,319		2,731,819		280,500	
		043 SHIFT DIFFERENTIAL		3,145,010		3,374,374		229,364	
		045 HOLIDAY PAY		2,480,468		2,584,653		104,185	
		048 OVERTIME UNIFORM FORCES		10,009,019		10,496,186		487,167	
		SUBTOTAL FOR ADD GRS PAY		18,769,527		19,872,424		1,102,897	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		407,770		441,044		33,274	
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES		407,770		441,044		33,274	
		SUBTOTAL FOR BUDGET CODE 6140	879	75,297,396	879	80,482,689		5,185,293	
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	879	75,297,396	879	80,482,689		5,185,293	
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,812,367	26	1,933,373		121,006	
		SUBTOTAL FOR F/T SALARIED	26	1,812,367	26	1,933,373		121,006	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,269		15,316		47	
		042 LONGEVITY DIFFERENTIAL		140,000		161,000		21,000	
		043 SHIFT DIFFERENTIAL		102,753		109,633		6,880	
		045 HOLIDAY PAY		82,294		88,365		6,071	
		048 OVERTIME UNIFORM FORCES		239,058		253,173		14,115	
		SUBTOTAL FOR ADD GRS PAY		579,374		627,487		48,113	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,050		13,033		983	
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES		12,050		13,033		983	
		SUBTOTAL FOR BUDGET CODE 6201	26	2,403,791	26	2,573,893		170,102	
		TOTAL FOR MASK SERVICE UNIT	26	2,403,791	26	2,573,893		170,102	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	569,753	8	442,334	1-		127,419-
SUBTOTAL FOR F/T SALARIED			9	569,753	8	442,334	1-		127,419-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,028		6,028			
		042 LONGEVITY DIFFERENTIAL		14,081		14,434			353
		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				49,805		50,277			472
SUBTOTAL FOR BUDGET CODE 7100			9	619,558	8	492,611	1-		126,947-
TOTAL FOR FIRE COMMUNICATIONS			9	619,558	8	492,611	1-		126,947-
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
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	7,653,788	184	7,610,351	1-		43,437-
SUBTOTAL FOR F/T SALARIED			185	7,653,788	184	7,610,351	1-		43,437-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	185	10,525,865	184	10,482,428	1-		43,437-
		TOTAL FOR DISPATCHERS	185	10,525,865	184	10,482,428	1-		43,437-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE									
BUDGET CODE: 7140 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,362,737	60	4,507,617			144,880
		SUBTOTAL FOR F/T SALARIED	60	4,362,737	60	4,507,617			144,880
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	5,703,789	60	5,848,669			144,880
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	60	5,703,789	60	5,848,669			144,880
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG									
BUDGET CODE: 7150 SYSTEMS ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,426					254,426-
		SUBTOTAL FOR F/T SALARIED		254,426					254,426-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,127					10,127-
		043 SHIFT DIFFERENTIAL		568					568-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		14,062					14,062-
		047 OVERTIME		98,798					98,798-
		SUBTOTAL FOR ADD GRS PAY		123,555					123,555-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,776					63,776-
		SUBTOTAL FOR AMT TO SCHED		63,776					63,776-
		SUBTOTAL FOR BUDGET CODE 7150		441,757					441,757-
		TOTAL FOR TELECOMMUNICATIONS SYS ENG		441,757					441,757-

RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT

BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT

01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,974,489	46	3,650,168	20-	20-	324,321-
		SUBTOTAL FOR F/T SALARIED	66	3,974,489	46	3,650,168	20-	20-	324,321-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,005		27,106			101
		042 LONGEVITY DIFFERENTIAL		252,000		287,000			35,000
		043 SHIFT DIFFERENTIAL		193,476		205,983			12,507
		045 HOLIDAY PAY		155,153		166,116			10,963
		048 OVERTIME UNIFORM FORCES		385,959		412,728			26,769
		SUBTOTAL FOR ADD GRS PAY		1,013,593		1,098,933			85,340
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,470		23,222			1,752
		081 ANNUITY CONTRIBUTIONS							
		SUBTOTAL FOR FRINGE BENES		21,470		23,222			1,752
		SUBTOTAL FOR BUDGET CODE 6221	66	5,009,552	46	4,772,323	20-	20-	237,229-
		TOTAL FOR HAZARDOUS MATERIALS UNIT	66	5,009,552	46	4,772,323	20-	20-	237,229-

RESPONSIBILITY CENTER: 0048 RESCUE SERVICES

BUDGET CODE: 6211 RESCUE SERVICES

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	10,437,138	152	11,142,906	705,768
		SUBTOTAL FOR F/T SALARIED	152	10,437,138	152	11,142,906	705,768
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,101		89,343	242
		042 LONGEVITY DIFFERENTIAL		807,000		932,000	125,000
		043 SHIFT DIFFERENTIAL		583,298		623,029	39,731
		045 HOLIDAY PAY		466,806		501,943	35,137
		048 OVERTIME UNIFORM FORCES		1,439,155		1,518,979	79,824
		SUBTOTAL FOR ADD GRS PAY		3,385,360		3,665,294	279,934
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		69,770		75,463	5,693
		081 ANNUITY CONTRIBUTIONS					
		SUBTOTAL FOR FRINGE BENES		69,770		75,463	5,693
		SUBTOTAL FOR BUDGET CODE 6211	152	13,892,268	152	14,883,663	991,395
		TOTAL FOR RESCUE SERVICES	152	13,892,268	152	14,883,663	991,395
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,360	1,078,959,616	11,349	1,101,964,808	23,005,192

EXECUTIVE BUDGET - FY09
 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	11,360	1,078,959,616	11,349	1,101,964,808	23,005,192
FINANCIAL PLAN SAVINGS		21,280,810-		270,399-	21,010,411
APPROPRIATION	11,360	1,057,678,806	11,349	1,101,694,409	44,015,603

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,040,281,372		1,091,167,596	50,886,224
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		847,125		847,125	
FEDERAL - C.D.					
FEDERAL - OTHER		16,550,309		9,679,688	6,870,621-
INTRA-CITY SALES					
TOTAL		1,057,678,806		1,101,694,409	44,015,603

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	45,758-196,574	1	100,836
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	105,719
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	4	274,095
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	88,322- 88,322	1	88,322
1217	MARINE ENGINEER	D 057	91542	55,449- 59,386	4	240,137
1245	SUPER COMMUNICATION ELECT	D 057	91763	84,146- 84,146	8	673,171
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	16	798,722
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	1	42,666
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	45,758-196,574	1	99,836
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	45,758-196,574	1	89,918
1285	COMMUNICATION ELECTRICIAN	D 057	91762	61,074- 69,217	45	3,434,238
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	66,922
1490	SUPERVISING FIRE ALARM DI	D 057	71060	51,600- 69,861	30	1,783,132
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	1	53,063
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	45,758-196,574	1	98,742
1604	COMMUNITY ASSOCIATE	D 057	56057	26,998- 47,817	1	44,694
1615	FIRE ALARM DISPATCHER	D 057	71010	30,316- 50,127	140	6,191,215
1616	COMMUNITY COORDINATOR (WI	D 057	56058	43,894- 62,950	2	97,132
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	4	147,507
SUBTOTAL FOR OBJECT 001					263	14,430,067
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1620	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1	75,000
1855	CHIEF OF DEPARTMENT (FIRE	D 057	7038D	27,734- 93,000	1	185,000
1861	DEPUTY CHIEF (FIRE)	D 057	70382	116,241-139,856	75	10,464,970
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	45,758-196,574	9	1,604,611
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	45,758-196,574	1	178,982
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	45,758-196,574	7	1,225,277
1895	BATTALION CHIEF	D 057	70370	100,603-126,178	323	40,524,202
1896	BATTALION CHIEF	D 057	70370	100,603-126,178	1	131,225
1912	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	557	54,310,154
1914	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	1	100,779
1916	CAPTAIN (FIRE)	D 057	70365	88,012- 96,903	4	403,116
1920	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1,503	125,778,013
1921	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1	87,798
1922	LIEUTENANT (FIRE)	D 057	70360	68,507- 84,421	1	87,798
1925	SUPERVISING FIRE MARSHAL	D 057	70393	121,776-121,776	7	629,416
1930	PILOT	D 057	70312	46,322- 78,524	13	1,021,022
1931	PILOT	D 057	70312	46,322- 78,524	1	78,624
1935	MARINE ENGINEER (UNIFORME	D 057	70316	42,332- 76,598	18	1,295,311
1946	FIREFIGHTER	D 057	70310	36,400- 68,475	1	68,475

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				EXECUTIVE BUDGET FY09				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL							
1947	FIREFIGHTER	D 057	70310	36,400-	68,475	9,011	545,854,340	
1948	FIREFIGHTER	D 057	70310	36,400-	68,475	1	68,475	
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192-	76,692	58	4,439,919	
1955	WIPER (UNIFORMED)	D 057	70314	70,970-	70,970	10	709,700	
1974	FIREFIGHTER	D 057	70310	36,400-	68,475	1	51,405	
	SUBTOTAL FOR OBJECT 004					11,606	789,373,612	

POSITION SCHEDULE FOR U/A 002						11,869	803,803,679
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						-520	-35,215,933
TOTAL FOR U/A 002						11,349	768,587,746

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	244,118	6	288,379			44,261
SUBTOTAL FOR F/T SALARIED			6	244,118	6	288,379			44,261
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	263,097	6	307,358			44,261
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	11,102,897	132	11,170,273			67,376
SUBTOTAL FOR F/T SALARIED			132	11,102,897	132	11,170,273			67,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		605,833		805,000			199,167
		043 SHIFT DIFFERENTIAL		580,370		613,405			33,035
		045 HOLIDAY PAY		457,228		507,307			50,079
		048 OVERTIME UNIFORM FORCES		1,735,363		1,801,133			65,770
SUBTOTAL FOR ADD GRS PAY				3,378,794		3,726,845			348,051
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		96,200		128,500			32,300
		081 ANNUITY CONTRIBUTIONS		151,773		206,780			55,007
SUBTOTAL FOR FRINGE BENES				247,973		335,280			87,307
SUBTOTAL FOR BUDGET CODE 8001			132	14,729,664	132	15,232,398			502,734
TOTAL FOR FIRE INVESTIGATIONS			138	14,992,761	138	15,539,756			546,995
TOTAL FOR FIRE INVESTIGATION			138	14,992,761	138	15,539,756			546,995

EXECUTIVE BUDGET - FY09
 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	14,992,761	138	15,539,756	546,995
FINANCIAL PLAN SAVINGS APPROPRIATION	138	14,992,761	138	15,539,756	546,995

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,992,761	15,539,756	546,995
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,992,761	15,539,756	546,995

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	5	241,580
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	1	32,703
SUBTOTAL FOR OBJECT 001					6	274,283
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1905	ADMINISTRATIVE FIRE MARSH	D 057	70396	27,734- 93,000	2	334,326
1925	SUPERVISING FIRE MARSHAL	D 057	70393	121,776-121,776	19	1,891,713
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192- 76,692	50	3,834,600
SUBTOTAL FOR OBJECT 004					71	6,060,639

POSITION SCHEDULE FOR U/A 003					77	6,334,922
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					61	5,018,575
TOTAL FOR U/A 003					138	11,353,497

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	1,951,024	19	2,116,094			165,070
SUBTOTAL FOR F/T SALARIED			19	1,951,024	19	2,116,094			165,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,000		126,000			
		043 SHIFT DIFFERENTIAL		97,708		105,620			7,912
		045 HOLIDAY PAY		81,055		87,233			6,178
		048 OVERTIME UNIFORM FORCES		57,602		58,457			855
SUBTOTAL FOR ADD GRS PAY				362,365		377,310			14,945
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		18,600		9,360			9,240-
		081 ANNUITY CONTRIBUTIONS		30,112		30,112			
SUBTOTAL FOR FRINGE BENES				48,712		39,472			9,240-
SUBTOTAL FOR BUDGET CODE 5601			19	2,362,101	19	2,532,876			170,775
TOTAL FOR OPERATION SUPPORT STAFF			19	2,362,101	19	2,532,876			170,775
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	8,659,699	197	9,129,083		14	469,384
SUBTOTAL FOR F/T SALARIED			183	8,659,699	197	9,129,083		14	469,384
03 UNSALARIED		031 UNSALARIED		31,911		31,911			
SUBTOTAL FOR UNSALARIED				31,911		31,911			
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		759,640		766,587			6,947
		061 SUPPER MONEY		290		290			
SUBTOTAL FOR ADD GRS PAY				1,039,472		1,046,419			6,947
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				1,050		1,050	
SUBTOTAL FOR BUDGET CODE 5610			183	9,732,132	197	10,208,463	14 476,331
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	395,223	5	416,778	21,555
SUBTOTAL FOR F/T SALARIED			5	395,223	5	416,778	21,555
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,667		33,000	333
		043 SHIFT DIFFERENTIAL		21,984		23,149	1,165
		045 HOLIDAY PAY		18,016		18,977	961
		048 OVERTIME UNIFORM FORCES		16,748		16,931	183
SUBTOTAL FOR ADD GRS PAY				89,415		92,057	2,642
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,720		3,760	1,960-
		081 ANNUITY CONTRIBUTIONS		7,431		7,431	
SUBTOTAL FOR FRINGE BENES				13,151		11,191	1,960-
SUBTOTAL FOR BUDGET CODE 5611			5	497,789	5	520,026	22,237
TOTAL FOR HEADQUARTER INSPECTION			188	10,229,921	202	10,728,489	14 498,568
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	747,392	29	1,259,733	14 512,341
SUBTOTAL FOR F/T SALARIED			15	747,392	29	1,259,733	14 512,341
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			15	767,232	29	1,279,573	14 512,341

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR BUREAU MANAGEMENT			15	767,232	29	1,279,573	14		512,341
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,777	24	1,329,316	6		331,539
SUBTOTAL FOR F/T SALARIED			18	997,777	24	1,329,316	6		331,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,374		44,728			354
		043 SHIFT DIFFERENTIAL		171		171			
		045 HOLIDAY PAY		714		714			
		047 OVERTIME		120		120			120
SUBTOTAL FOR ADD GRS PAY				45,259		45,733			474
SUBTOTAL FOR BUDGET CODE 5620			18	1,043,036	24	1,375,049	6		332,013
TOTAL FOR TECHNOLOGY MANAGEMENT			18	1,043,036	24	1,375,049	6		332,013
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	408,320	11	535,860			127,540
SUBTOTAL FOR F/T SALARIED			11	408,320	11	535,860			127,540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		14,894		15,693			799
		047 OVERTIME		270		270			270
SUBTOTAL FOR ADD GRS PAY				15,354		16,423			1,069
SUBTOTAL FOR BUDGET CODE 5640			11	423,674	11	552,283			128,609
TOTAL FOR MANAGEMENT SUPPORT STAFF			11	423,674	11	552,283			128,609

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES--CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	743,160	15	745,368	1-	15	2,208
SUBTOTAL FOR F/T SALARIED			16	743,160	15	745,368	1-	15	2,208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800			
		042 LONGEVITY DIFFERENTIAL		19,563		19,958			395
		043 SHIFT DIFFERENTIAL		24		24			
		045 HOLIDAY PAY		363		363			
		047 OVERTIME				133			133
SUBTOTAL FOR ADD GRS PAY				20,750		21,278			528
SUBTOTAL FOR BUDGET CODE 5650			16	763,910	15	766,646	1-	15	2,736
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			16	763,910	15	766,646	1-	15	2,736
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,184,108	32	1,358,568	3	32	174,460
		004 FULL TIME UNIFORMED PERSONNEL	2	126,618	2	136,950		2	10,332
SUBTOTAL FOR F/T SALARIED			31	1,310,726	34	1,495,518	3	34	184,792
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,233		38,233			2,000
		043 SHIFT DIFFERENTIAL		10,045		10,045			
		045 HOLIDAY PAY		5,836		5,836			
		048 OVERTIME UNIFORM FORCES		5,052		5,052			
		061 SUPPER MONEY		1,139		1,139			
SUBTOTAL FOR ADD GRS PAY				58,305		60,305			2,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		081 ANNUITY CONTRIBUTIONS		2,088		2,088			
SUBTOTAL FOR FRINGE BENES				2,988		2,988			
SUBTOTAL FOR BUDGET CODE 5700			31	1,372,019	34	1,558,811	3	34	186,792

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,370,354	52	2,339,900	2-	2-	30,454-
SUBTOTAL FOR F/T SALARIED			54	2,370,354	52	2,339,900	2-	2-	30,454-
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			54	2,438,800	52	2,408,346	2-	2-	30,454-
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,456,931	36	1,504,345			47,414
SUBTOTAL FOR F/T SALARIED			36	1,456,931	36	1,504,345			47,414
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125			
		043 SHIFT DIFFERENTIAL		34		34			
		045 HOLIDAY PAY		1,175		1,175			
SUBTOTAL FOR ADD GRS PAY				45,334		45,334			
SUBTOTAL FOR BUDGET CODE 5720			36	1,502,265	36	1,549,679			47,414
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,005,892	22	951,339	2-	2-	54,553-
SUBTOTAL FOR F/T SALARIED			24	1,005,892	22	951,339	2-	2-	54,553-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182			
		043 SHIFT DIFFERENTIAL		59		59			
		047 OVERTIME		647		647			647
		061 SUPPER MONEY		52		52			
SUBTOTAL FOR ADD GRS PAY				30,293		30,940			647
SUBTOTAL FOR BUDGET CODE 5730			24	1,036,185	22	982,279	2-	2-	53,906-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	346,106	8	352,481			6,375
SUBTOTAL FOR F/T SALARIED			8	346,106	8	352,481			6,375

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	358,537	8	364,912		6,375
		TOTAL FOR DIST ORGANIZATION INSPECTION	153	6,707,806	152	6,864,027	1-	156,221
		TOTAL FOR FIRE PREVENTION	420	22,297,680	452	24,098,943	32	1,801,263

EXECUTIVE BUDGET - FY09
 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	420	22,297,680	452	24,098,943	1,801,263
FINANCIAL PLAN SAVINGS		299,999-		299,999-	
APPROPRIATION	420	21,997,681	452	23,798,944	1,801,263

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,997,681	23,798,944	1,801,263
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,997,681	23,798,944	1,801,263

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# 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	66,071
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	192,298
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	98,935
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 76,527	3	207,020
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	49,201- 64,196	1	51,169
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	2	130,392
1268	RESEARCH ASSISTANT	D 057	60910	39,159- 51,526	2	93,147
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	14	680,173
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	3	210,964
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	49,201- 64,196	4	236,265
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	76,495
1445	SUPERVISING BLASTING INSP	D 057	31840	45,515- 55,750	5	298,540
1525	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	1	38,285
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	132	4,921,047
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	114	5,690,923
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	45,758-196,574	5	354,309
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	45,758-196,574	1	123,906
1532	SUPERVISOR OF ELECTRICAL	D 057	34220	42,703- 57,629	4	247,819
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	16	862,862
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	59	2,176,629
SUBTOTAL FOR OBJECT 001					377	17,169,789

POSITION SCHEDULE FOR U/A 004	377	17,169,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	75	3,415,741
TOTAL FOR U/A 004	452	20,585,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,705		20,000	6,705-
	SUBTOTAL FOR SUPPLYS&MATL				26,705		20,000	6,705-
40	OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS		43,295		230,000	186,705
	SUBTOTAL FOR OTHR SER&CHR				43,295		230,000	186,705
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		750,000			750,000-
		622	TEMPORARY SERVICES		200,000			200,000-
		671	TRAINING PRGM CITY EMPLOYEES		130,000			130,000-
		684	PROF SERV COMPUTER SERVICES				250,000	250,000
	SUBTOTAL FOR CNTRCTL SVCS				1,080,000		250,000	830,000-
	SUBTOTAL FOR BUDGET CODE 1007				1,150,000		500,000	650,000-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,220		46,580	1,360
		110	FOOD & FORAGE SUPPLIES		1,869			1,869-
		169	MAINTENANCE SUPPLIES		82			82-
		199	DATA PROCESSING SUPPLIES		202			202-
	SUBTOTAL FOR SUPPLYS&MATL				47,373		46,580	793-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,823			29,823-
		337	BOOKS-OTHER		2,303			2,303-
	SUBTOTAL FOR PROPTY&EQUIP				32,126			32,126-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		14,918		15,000	82
	SUBTOTAL FOR OTHR SER&CHR				14,918		15,000	82
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	19,800	1	33,000	13,200
		608	MAINT & REP GENERAL		12,582			12,582-
		671	TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686	PROF SERV OTHER		1,850			1,850-
	SUBTOTAL FOR CNTRCTL SVCS			1	39,232	1	33,000	6,232-
	SUBTOTAL FOR BUDGET CODE 1207			1	133,649	1	94,580	39,069-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1607 RECRUITMENT OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		202,521			808,840		606,319
		110	FOOD & FORAGE SUPPLIES		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				203,521			808,840		605,319
30	PROPTY&EQUIP	314	OFFICE FURITURE		360					360-
		315	OFFICE EQUIPMENT		324					324-
	SUBTOTAL FOR PROPTY&EQUIP				684					684-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		21,855					21,855-
		417	ADVERTISING		401,603					401,603-
		453	OVERNIGHT TRVL EXP-GENERAL		5,439					5,439-
	SUBTOTAL FOR OTHR SER&CHR				428,897					428,897-
60	CNRCTL SVCS	622	TEMPORARY SERVICES		70,000					70,000-
		671	TRAINING PRGM CITY EMPLOYEES		82,938					82,938-
		685	PROF SERV DIRECT EDUC SERV		22,800					22,800-
	SUBTOTAL FOR CNRCTL SVCS				175,738					175,738-
	SUBTOTAL FOR BUDGET CODE 1607				808,840			808,840		
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,162			23,932		21,770
	SUBTOTAL FOR SUPPLYS&MATL				2,162			23,932		21,770
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	3,389,921	4		5,265,720		1,875,799
		683	PROF SERV ENGINEER & ARCHITECT		93,000					93,000-
	SUBTOTAL FOR CNRCTL SVCS				4	3,482,921	4	5,265,720		1,782,799
	SUBTOTAL FOR BUDGET CODE 3007				4	3,485,083	4	5,289,652		1,804,569
BUDGET CODE: 3107 Administrative Units										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					406,000		406,000
	SUBTOTAL FOR SUPPLYS&MATL							406,000		406,000
	SUBTOTAL FOR BUDGET CODE 3107							406,000		406,000
BUDGET CODE: 3130 AGENCY DONATION										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			200,000				200,000-
	SUBTOTAL FOR SUPPLYS&MATL				200,000				200,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	1,800,000			1-	1,800,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,800,000			1-	1,800,000-
	SUBTOTAL FOR BUDGET CODE 3130			1	2,000,000			1-	2,000,000-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			302,217				302,217-
	SUBTOTAL FOR SUPPLYS&MATL				302,217				302,217-
	SUBTOTAL FOR BUDGET CODE 3157				302,217				302,217-
BUDGET CODE: 3262 STATE HOMELAND SECURITY GRANT #3									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,005				4,005-
	SUBTOTAL FOR SUPPLYS&MATL				4,005				4,005-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			147,747				147,747-
		302 TELECOMMUNICATIONS EQUIPMENT			92,367				92,367-
		332 PURCH DATA PROCESSING EQUIPT			2,787				2,787-
	SUBTOTAL FOR PROPTY&EQUIP				242,901				242,901-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			27,791				27,791-
		683 PROF SERV ENGINEER & ARCHITECT		1	141,636			1-	141,636-
	SUBTOTAL FOR CNTRCTL SVCS			1	169,427			1-	169,427-
	SUBTOTAL FOR BUDGET CODE 3262			1	416,333			1-	416,333-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			9,416				9,416-
	SUBTOTAL FOR SUPPLYS&MATL				9,416				9,416-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,569				2,569-
	SUBTOTAL FOR PROPTY&EQUIP				2,569				2,569-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			733,527				77,983
	SUBTOTAL FOR OTHR SER&CHR				733,527			811,510	77,983

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,652,609		22,121			1,630,488-
		622 TEMPORARY SERVICES		407,356					407,356-
		SUBTOTAL FOR CNTRCTL SVCS		2,059,965		22,121			2,037,844-
		SUBTOTAL FOR BUDGET CODE 3272		2,805,477		833,631			1,971,846-
BUDGET CODE: 3282 CLINICAL CENTER GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,382					11,382-
		101 PRINTING SUPPLIES		120,182					120,182-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000					3,000-
		117 POSTAGE		15,904					15,904-
		199 DATA PROCESSING SUPPLIES		25,655					25,655-
		SUBTOTAL FOR SUPPLYS&MATL		176,123					176,123-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,607					4,607-
		302 TELECOMMUNICATIONS EQUIPMENT		2,345					2,345-
		307 MEDICAL,SURGICAL & LAB EQUIP		36,457					36,457-
		314 OFFICE FURITURE		59,268					59,268-
		332 PURCH DATA PROCESSING EQUIPT		281,502					281,502-
		337 BOOKS-OTHER		30					30-
		SUBTOTAL FOR PROPTY&EQUIP		384,209					384,209-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,987,246		1,501,367			485,879-
		412 RENTALS OF MISC.EQUIP		24,000					24,000-
		SUBTOTAL FOR OTHR SER&CHR		2,011,246		1,501,367			509,879-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,063,744					5,063,744-
		608 MAINT & REP GENERAL		1,410					1,410-
		622 TEMPORARY SERVICES		380,217					380,217-
		SUBTOTAL FOR CNTRCTL SVCS		5,445,371					5,445,371-
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		315,452					315,452-
		SUBTOTAL FOR FXD MIS CHGS		315,452					315,452-
		SUBTOTAL FOR BUDGET CODE 3282		8,332,401		1,501,367			6,831,034-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,618		323,580			320,962

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		398,133		402,000		3,867	
		SUBTOTAL FOR SUPPLYS&MATL		400,751		725,580		324,829	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,289		78,000		70,711	
		SUBTOTAL FOR PROPTY&EQUIP		7,289		78,000		70,711	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,401		30,000		139,401-	
		608 MAINT & REP GENERAL		41,301				41,301-	
		613 DATA PROCESSING EQUIPMENT	7	1,072,870	7	553,000		519,870-	
		671 TRAINING PRGM CITY EMPLOYEES		1,588				1,588-	
		684 PROF SERV COMPUTER SERVICES	1	1,835,250	1	1,091,000		744,250-	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,120,410	8	1,674,000		1,446,410-	
		SUBTOTAL FOR BUDGET CODE 3307	8	3,528,450	8	2,477,580		1,050,870-	
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,637				37,637-	
		110 FOOD & FORAGE SUPPLIES		1,300				1,300-	
		117 POSTAGE		3,500				3,500-	
		199 DATA PROCESSING SUPPLIES		36,590				36,590-	
		SUBTOTAL FOR SUPPLYS&MATL		79,027				79,027-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,209,419				1,209,419-	
		305 MOTOR VEHICLES		1,739,030				1,739,030-	
		307 MEDICAL,SURGICAL & LAB EQUIP		28,435				28,435-	
		332 PURCH DATA PROCESSING EQUIPT		132,042				132,042-	
		337 BOOKS-OTHER		358				358-	
		SUBTOTAL FOR PROPTY&EQUIP		3,109,284				3,109,284-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		482				482-	
		431 LEASING OF MISC EQUIP		79				79-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,495				1,495-	
		SUBTOTAL FOR OTHR SER&CHR		2,056				2,056-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		535,640				535,640-	
		602 TELECOMMUNICATIONS MAINT	1	5,130			1-	5,130-	
		608 MAINT & REP GENERAL		180,267				180,267-	
		613 DATA PROCESSING EQUIPMENT		99,375				99,375-	
		622 TEMPORARY SERVICES		73,816				73,816-	
		671 TRAINING PRGM CITY EMPLOYEES		45,000				45,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1,649					1,649-
		685 PROF SERV DIRECT EDUC SERV		1	41,918				1-	41,918-
		SUBTOTAL FOR CNTRCTL SVCS		2	982,795				2-	982,795-
		SUBTOTAL FOR BUDGET CODE 3312		2	4,173,162				2-	4,173,162-
BUDGET CODE: 3317 PHOENIX UNIT OTPS										
10		SUPPLYS&MATL			20,603					20,603-
		100 SUPPLIES + MATERIALS - GENERAL			13,090			95,000		81,910
		199 DATA PROCESSING SUPPLIES			33,693			95,000		61,307
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			2,177					2,177-
		300 EQUIPMENT GENERAL			2,177					2,177-
		SUBTOTAL FOR PROPTY&EQUIP								
60		CNTRCTL SVCS			4,130					4,130-
		671 TRAINING PRGM CITY EMPLOYEES			4,130					4,130-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3317			40,000			95,000		55,000
BUDGET CODE: 3332 US FOREST SERVICES										
40		OTHR SER&CHR			15,507					15,507-
		453 OVERNIGHT TRVL EXP-GENERAL			15,507					15,507-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 3332			15,507					15,507-
BUDGET CODE: 3362 UASI 5										
10		SUPPLYS&MATL			1,138					1,138-
		110 FOOD & FORAGE SUPPLIES			224,702					224,702-
		199 DATA PROCESSING SUPPLIES			225,840					225,840-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			308,529					308,529-
		300 EQUIPMENT GENERAL			122,279					122,279-
		305 MOTOR VEHICLES			149,919					149,919-
		332 PURCH DATA PROCESSING EQUIPT			580,727					580,727-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			8,211					8,211-
		453 OVERNIGHT TRVL EXP-GENERAL			8,211					8,211-
		SUBTOTAL FOR OTHR SER&CHR								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,988,412				2,988,412-
			608 MAINT & REP GENERAL		372,743				372,743-
			613 DATA PROCESSING EQUIPMENT		6,120				6,120-
			622 TEMPORARY SERVICES		334,150				334,150-
			671 TRAINING PRGM CITY EMPLOYEES		142,068				142,068-
			684 PROF SERV COMPUTER SERVICES		28,844				28,844-
			SUBTOTAL FOR CNTRCTL SVCS		3,872,337				3,872,337-
			SUBTOTAL FOR BUDGET CODE 3362		4,687,115				4,687,115-
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,663				36,663-
			199 DATA PROCESSING SUPPLIES		37,375				37,375-
			SUBTOTAL FOR SUPPLYS&MATL		74,038				74,038-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,154				52,154-
			302 TELECOMMUNICATIONS EQUIPMENT		55,800				55,800-
			305 MOTOR VEHICLES		163,446				163,446-
			332 PURCH DATA PROCESSING EQUIPT		62,666				62,666-
			337 BOOKS-OTHER		1,300				1,300-
			SUBTOTAL FOR PROPTY&EQUIP		335,366				335,366-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		24,600				24,600-
			453 OVERNIGHT TRVL EXP-GENERAL		18,554				18,554-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,808				9,808-
			SUBTOTAL FOR OTHR SER&CHR		52,962				52,962-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,567,134				5,567,134-
			602 TELECOMMUNICATIONS MAINT		1,283				1,283-
			671 TRAINING PRGM CITY EMPLOYEES		41,190				41,190-
			684 PROF SERV COMPUTER SERVICES		500,000				500,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,109,607				6,109,607-
			SUBTOTAL FOR BUDGET CODE 3372		6,571,973				6,571,973-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,973				5,973-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		28,665				28,665-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					37,638					37,638-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	6,898,342					6,898,342-
			332	PURCH DATA PROCESSING EQUIPT	98,619					98,619-
			337	BOOKS-OTHER	10,500					10,500-
SUBTOTAL FOR PROPTY&EQUIP					7,007,461					7,007,461-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5,553,987					5,553,987-
			622	TEMPORARY SERVICES	1,459,658					1,459,658-
SUBTOTAL FOR CNTRCTL SVCS					7,013,645					7,013,645-
SUBTOTAL FOR BUDGET CODE 3382					14,058,744					14,058,744-
BUDGET CODE: 3392 FFY 2007 UASI										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,426					8,426-
SUBTOTAL FOR SUPPLYS&MATL					8,426					8,426-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	246,059					246,059-
			302	TELECOMMUNICATIONS EQUIPMENT	43,604					43,604-
			332	PURCH DATA PROCESSING EQUIPT	2,554					2,554-
SUBTOTAL FOR PROPTY&EQUIP					292,217					292,217-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,467,676			3,149,620		1,681,944
			607	MAINT & REP MOTOR VEH EQUIP	465,604					465,604-
			608	MAINT & REP GENERAL	63,229					63,229-
			622	TEMPORARY SERVICES	100,000					100,000-
			671	TRAINING PRGM CITY EMPLOYEES	55,000					55,000-
SUBTOTAL FOR CNTRCTL SVCS					2,151,509			3,149,620		998,111
SUBTOTAL FOR BUDGET CODE 3392					2,452,152			3,149,620		697,468
BUDGET CODE: 3402 BULLETPROOF VEST										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	55,996					55,996-
SUBTOTAL FOR PROPTY&EQUIP					55,996					55,996-
SUBTOTAL FOR BUDGET CODE 3402					55,996					55,996-
BUDGET CODE: 4007 LEGAL OTPS										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		170		5,615		5,445	
		199 DATA PROCESSING SUPPLIES		15,586				15,586-	
	SUBTOTAL FOR SUPPLYS&MATL			15,756		5,615		10,141-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,963		82,000		56,037	
	SUBTOTAL FOR PROPTY&EQUIP			25,963		82,000		56,037	
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		3,945				3,945-	
		684 PROF SERV COMPUTER SERVICES		75,000				75,000-	
		686 PROF SERV OTHER		45,826				45,826-	
	SUBTOTAL FOR CNTRCTL SVCS			1	125,771		1-	125,771-	
	SUBTOTAL FOR BUDGET CODE 4007			1	167,490		1-	79,875-	
BUDGET CODE: 4207 DRUG TESTING UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,500		1,500	
	SUBTOTAL FOR SUPPLYS&MATL					1,500		1,500	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				36,500		36,500	
	SUBTOTAL FOR CNTRCTL SVCS					36,500		36,500	
	SUBTOTAL FOR BUDGET CODE 4207					38,000		38,000	
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		450,976		448,000		2,976-	
		169 MAINTENANCE SUPPLIES		13,000				13,000-	
		170 CLEANING SUPPLIES		806				806-	
		199 DATA PROCESSING SUPPLIES		54,745				54,745-	
	SUBTOTAL FOR SUPPLYS&MATL			519,527		448,000		71,527-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,903		189,000		159,097	
		314 OFFICE FURITURE		321,000		321,000			
		315 OFFICE EQUIPMENT		356				356-	
	SUBTOTAL FOR PROPTY&EQUIP			351,259		510,000		158,741	
40	OTHR SER&CHR	417 ADVERTISING		6,832				6,832-	
	SUBTOTAL FOR OTHR SER&CHR			6,832				6,832-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	200,598	3	192,000		8,598-	
		608 MAINT & REP GENERAL		11,028				11,028-	
		676 MAINT & OPER OF INFRASTRUCTURE		108,756				108,756-	
		SUBTOTAL FOR CNTRCTL SVCS	3	320,382	3	192,000		128,382-	
		SUBTOTAL FOR BUDGET CODE 5007	3	1,198,000	3	1,150,000		48,000-	
BUDGET CODE: 5107 PERSONNEL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		3,000		13,000-	
		SUBTOTAL FOR SUPPLYS&MATL		16,000		3,000		13,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,603		3,000		3,603-	
		337 BOOKS-OTHER		27				27-	
		SUBTOTAL FOR PROPTY&EQUIP		6,630		3,000		3,630-	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000				2,000-	
		412 RENTALS OF MISC.EQUIP		3,845				3,845-	
		417 ADVERTISING				38,000		38,000	
		SUBTOTAL FOR OTHR SER&CHR		5,845		38,000		32,155	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		525				525-	
		SUBTOTAL FOR CNTRCTL SVCS		525				525-	
		SUBTOTAL FOR BUDGET CODE 5107		29,000		44,000		15,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,013		3,000		13-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		234,731		119,000		115,731-	
		199 DATA PROCESSING SUPPLIES		7,020				7,020-	
		SUBTOTAL FOR SUPPLYS&MATL		244,764		122,000		122,764-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		14,842				14,842-	
		SUBTOTAL FOR PROPTY&EQUIP		14,842				14,842-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,740				1,740-	
		403 OFFICE SERVICES		710				710-	
		SUBTOTAL FOR OTHR SER&CHR		2,450				2,450-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	525,360	11	667,000		141,640	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	49,995	1	50,000	5
		613 DATA PROCESSING EQUIPMENT		89			89-
		622 TEMPORARY SERVICES	1	156,000	1	156,000	
		686 PROF SERV OTHER		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	13	732,944	13	873,000	140,056
		SUBTOTAL FOR BUDGET CODE 5207	13	995,000	13	995,000	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,199		397,000	162,801
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,975,216		5,185,000	2,790,216-
		110 FOOD & FORAGE SUPPLIES		6,560			6,560-
		169 MAINTENANCE SUPPLIES		8,958			8,958-
		170 CLEANING SUPPLIES		2,745			2,745-
		199 DATA PROCESSING SUPPLIES		8,514			8,514-
		SUBTOTAL FOR SUPPLYS&MATL		8,236,192		5,582,000	2,654,192-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,864		35,000	28,864-
		304 MOTOR VEHICLE EQUIPMENT		44,063			44,063-
		337 BOOKS-OTHER		531			531-
		SUBTOTAL FOR PROPTY&EQUIP		108,458		35,000	73,458-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,890			5,890-
		412 RENTALS OF MISC.EQUIP		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		25,890		20,000	5,890-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	35	1,899,283	35	2,264,000	364,717
		608 MAINT & REP GENERAL		18,818			18,818-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		684 PROF SERV COMPUTER SERVICES		365			365-
		686 PROF SERV OTHER		42,264			42,264-
		SUBTOTAL FOR CNTRCTL SVCS	35	1,963,730	35	2,264,000	300,270
		SUBTOTAL FOR BUDGET CODE 5527	35	10,334,270	35	7,901,000	2,433,270-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,962		13,000	29,962-
		110 FOOD & FORAGE SUPPLIES		5,915			5,915-
		169 MAINTENANCE SUPPLIES		2,126,509		1,961,000	165,509-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			250					250-
		SUBTOTAL FOR SUPPLYS&MATL			2,175,636			1,974,000		201,636-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			373,349			206,480		166,869-
		337 BOOKS-OTHER			4,570					4,570-
		SUBTOTAL FOR PROPTY&EQUIP			377,919			206,480		171,439-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			2,976					2,976-
		403 OFFICE SERVICES			3,511					3,511-
		412 RENTALS OF MISC.EQUIP			57,067			15,000		42,067-
		417 ADVERTISING			11,928					11,928-
		SUBTOTAL FOR OTHR SER&CHR			75,482			15,000		60,482-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		7	262,777		7	2,579,000		2,316,223
		607 MAINT & REP MOTOR VEH EQUIP			50,000					50,000-
		608 MAINT & REP GENERAL		45	4,920,778		45	3,186,000		1,734,778-
		624 CLEANING SERVICES			72,183					72,183-
		671 TRAINING PRGM CITY EMPLOYEES			925					925-
		676 MAINT & OPER OF INFRASTRUCTURE		23	2,628,983		23	1,487,000		1,141,983-
		683 PROF SERV ENGINEER & ARCHITECT			5,000					5,000-
		686 PROF SERV OTHER		1	136,797				1-	136,797-
		SUBTOTAL FOR CNTRCTL SVCS		76	8,077,443		75	7,252,000		825,443-
70		FXD MIS CHGS								
		701 TAXES AND LICENSES			10,000					10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5537		76	10,716,480		75	9,447,480		1- 1,269,000-
BUDGET CODE: 5547 TECH SERVICES OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			370,112			294,000		76,112-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			133					133-
		SUBTOTAL FOR SUPPLYS&MATL			370,245			294,000		76,245-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			981,311			783,000		198,311-
		337 BOOKS-OTHER			1,152					1,152-
		SUBTOTAL FOR PROPTY&EQUIP			982,463			783,000		199,463-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			240					240-
		SUBTOTAL FOR OTHR SER&CHR			240					240-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	387,052	11	663,000	275,948
		SUBTOTAL FOR CNTRCTL SVCS	11	387,052	11	663,000	275,948
		SUBTOTAL FOR BUDGET CODE 5547	11	1,740,000	11	1,740,000	
TOTAL FOR			156	80,197,339	150	36,559,365	6- 43,637,974-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 3100 FISCAL SERVICES

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		859,567		859,567	
		100 SUPPLIES + MATERIALS - GENERAL		11,440			11,440-
		101 PRINTING SUPPLIES		3,218			3,218-
		110 FOOD & FORAGE SUPPLIES		42,538			42,538-
		117 POSTAGE		378,000		378,000	
		169 MAINTENANCE SUPPLIES		2,640			2,640-
		170 CLEANING SUPPLIES		445			445-
		SUBTOTAL FOR SUPPLYS&MATL		1,297,848		1,237,567	60,281-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		15,498			15,498-
		314 OFFICE FURITURE		75,000		75,000	
		315 OFFICE EQUIPMENT		81,621		8,000	73,621-
		337 BOOKS-OTHER		15,311			15,311-
		SUBTOTAL FOR PROPTY&EQUIP		187,430		83,000	104,430-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,038,302		5,986,250	1,947,948
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		97,000		95,775	1,225-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
		402 TELEPHONE & OTHER COMMUNICATNS		851,000		851,000	
		403 OFFICE SERVICES		12,000		12,000	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		1,339,246		1,473,802	134,556
		412 RENTALS OF MISC.EQUIP		27,471		183,001	155,530
		414 RENTALS - LAND BLDGS & STRUCTS		14,784,722		15,855,209	1,070,487
		417 ADVERTISING		21,000		21,000	
	856001	42C HEAT LIGHT & POWER		10,228,558		11,026,204	797,646

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		130,000		150,000	20,000
			453 OVERNIGHT TRVL EXP-GENERAL		112,000		92,000	20,000-
			SUBTOTAL FOR OTHR SER&CHR		31,642,913		35,747,855	4,104,942
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		61,221	1	1,800,000	1,738,779
			602 TELECOMMUNICATIONS MAINT		17,878			17,878-
			607 MAINT & REP MOTOR VEH EQUIP		5,988			5,988-
			612 OFFICE EQUIPMENT MAINTENANCE	1	524,517			524,517-
			613 DATA PROCESSING EQUIPMENT		3,798			3,798-
			619 SECURITY SERVICES	2	1,115,000	2	1,115,000	
			622 TEMPORARY SERVICES	9	1,659,000	9	1,059,000	600,000-
			624 CLEANING SERVICES	1	4,160,785	1	2,659,000	1,501,785-
			671 TRAINING PRGM CITY EMPLOYEES	1	88,775	1	89,700	925
			681 PROF SERV ACCTING & AUDITING	1	1,170			1,170-
			684 PROF SERV COMPUTER SERVICES		23,830			23,830-
			686 PROF SERV OTHER		56,085			56,085-
			SUBTOTAL FOR CNTRCTL SVCS	15	7,718,047	14	6,722,700	995,347-
70			FXD MIS CHGS					
			708 AWARDS WIDOW/OTH DEPND EMP KLD		110,000		45,000	65,000-
	856001		79D TRAINING CITY EMPLOYEES		7,544		7,544	
			SUBTOTAL FOR FXD MIS CHGS		117,544		52,544	65,000-
			SUBTOTAL FOR BUDGET CODE 3100	15	40,963,782	14	43,843,666	2,879,884
			TOTAL FOR FISCAL SERVICES	15	40,963,782	14	43,843,666	2,879,884
			TOTAL FOR EXECUTIVE ADMIN-OTPS	171	121,161,121	164	80,403,031	40,758,090-

EXECUTIVE BUDGET - FY09
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	16,596,431	121,161,121	19,450,756	80,403,031	40,758,090-
FINANCIAL PLAN SAVINGS				2,958,500-	2,958,500-
APPROPRIATION		121,161,121		77,444,531	43,716,590-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,592,261		71,959,913	3,632,348-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		43,568,860		5,484,618	38,084,242-
INTRA-CITY SALES					
TOTAL		121,161,121		77,444,531	43,716,590-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,813			95,813-
		199 DATA PROCESSING SUPPLIES		11,448			11,448-
		SUBTOTAL FOR SUPPLYS&MATL		107,261			107,261-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		249,632		380,000	130,368
		302 TELECOMMUNICATIONS EQUIPMENT		15,708			15,708-
		315 OFFICE EQUIPMENT		202			202-
		337 BOOKS-OTHER		1,002			1,002-
		SUBTOTAL FOR PROPTY&EQUIP		266,544		380,000	113,456
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200			1,200-
		686 PROF SERV OTHER		4,995			4,995-
		SUBTOTAL FOR CNTRCTL SVCS		6,195			6,195-
		SUBTOTAL FOR BUDGET CODE 4107		380,000		380,000	
BUDGET CODE: 4117 Safety Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 4117				10,000	10,000
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		101,821		166,068	64,247
		101 PRINTING SUPPLIES		2,373			2,373-
		110 FOOD & FORAGE SUPPLIES		540			540-
		169 MAINTENANCE SUPPLIES		3,946			3,946-
		170 CLEANING SUPPLIES		275			275-
		199 DATA PROCESSING SUPPLIES		806			806-
		SUBTOTAL FOR SUPPLYS&MATL		109,761		166,068	56,307
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,006		112,000	56,994
		SUBTOTAL FOR PROPTY&EQUIP		55,006		112,000	56,994
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,620			1,620-
		473 SNOW REMOVAL SERVICES		4,468		48,000	43,532

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					6,088			48,000	41,912
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		101,625					101,625-
		608 MAINT & REP GENERAL		7,750					7,750-
		671 TRAINING PRGM CITY EMPLOYEES		9,450					9,450-
		676 MAINT & OPER OF INFRASTRUCTURE		5,000					5,000-
		685 PROF SERV DIRECT EDUC SERV	1	31,820			1-		31,820-
SUBTOTAL FOR CNTRCTL SVCS				1	155,645		1-		155,645-
SUBTOTAL FOR BUDGET CODE 4127				1	326,500		1-	326,068	432-
BUDGET CODE: 5017 QUARTERMASTER OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		391					391-
SUBTOTAL FOR SUPPLYS&MATL					391				391-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		488,977					488,977-
SUBTOTAL FOR PROPTY&EQUIP					488,977				488,977-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	14,503,794	1	11,906,000			2,597,794-
		608 MAINT & REP GENERAL	1	1,990,000	1	2,300,000			310,000
SUBTOTAL FOR CNTRCTL SVCS				2	16,493,794	2	14,206,000		2,287,794-
SUBTOTAL FOR BUDGET CODE 5017				2	16,983,162	2	14,206,000		2,777,162-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		17,180		23,425			6,245
SUBTOTAL FOR SUPPLYS&MATL					17,180		23,425		6,245
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		320					320-
SUBTOTAL FOR PROPTY&EQUIP					320				320-
SUBTOTAL FOR BUDGET CODE 6007					17,500		23,425		5,925
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		795,103		631,000			164,103-
SUBTOTAL FOR SUPPLYS&MATL					795,103		631,000		164,103-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		124,720					124,720-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				124,720			124,720-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		608 MAINT & REP GENERAL	4	1,502,177	4	1,796,000	293,823
SUBTOTAL FOR CNTRCTL SVCS			4	1,507,177	4	1,796,000	288,823
SUBTOTAL FOR BUDGET CODE 6207			4	2,427,000	4	2,427,000	
BUDGET CODE: 6217 RESCUE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		108,332		73,000	35,332-
		110 FOOD & FORAGE SUPPLIES		17,498		8,000	9,498-
		169 MAINTENANCE SUPPLIES		838			838-
SUBTOTAL FOR SUPPLYS&MATL				126,668		81,000	45,668-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,503		215,000	125,497
SUBTOTAL FOR PROPTY&EQUIP				89,503		215,000	125,497
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		403 OFFICE SERVICES		866			866-
SUBTOTAL FOR OTHR SER&CHR				1,866			1,866-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,221			1,221-
		608 MAINT & REP GENERAL	2	96,052	2	46,000	50,052-
		671 TRAINING PRGM CITY EMPLOYEES		1,690			1,690-
SUBTOTAL FOR CNTRCTL SVCS			2	98,963	2	46,000	52,963-
SUBTOTAL FOR BUDGET CODE 6217			2	317,000	2	342,000	25,000
BUDGET CODE: 6227 HAZMAT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,140		11,320	38,820-
		169 MAINTENANCE SUPPLIES		109			109-
		199 DATA PROCESSING SUPPLIES		18,138			18,138-
SUBTOTAL FOR SUPPLYS&MATL				68,387		11,320	57,067-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		132,385		207,580	75,195
		332 PURCH DATA PROCESSING EQUIPT		10,103			10,103-
		337 BOOKS-OTHER		8,756			8,756-
SUBTOTAL FOR PROPTY&EQUIP				151,244		207,580	56,336

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	23,109	2	62,000		38,891	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,160			1-	4,160-	
		685 PROF SERV DIRECT EDUC SERV		9,420				9,420-	
		SUBTOTAL FOR CNTRCTL SVCS	3	36,689	2	62,000	1-	25,311	
		SUBTOTAL FOR BUDGET CODE 6227	3	256,320	2	280,900	1-	24,580	
BUDGET CODE: 6307 MARINE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		172,357		158,360		13,997-	
		169 MAINTENANCE SUPPLIES		148		27,000		26,852	
		199 DATA PROCESSING SUPPLIES		950				950-	
		SUBTOTAL FOR SUPPLYS&MATL		173,455		185,360		11,905	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,300		20,000		17,300-	
		315 OFFICE EQUIPMENT		704				704-	
		332 PURCH DATA PROCESSING EQUIPT		2,442				2,442-	
		337 BOOKS-OTHER		6,442				6,442-	
		SUBTOTAL FOR PROPTY&EQUIP		46,888		20,000		26,888-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,652				2,652-	
		SUBTOTAL FOR OTHR SER&CHR		2,652				2,652-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	110,205	3	127,000		16,795	
		SUBTOTAL FOR CNTRCTL SVCS	3	110,205	3	127,000		16,795	
		SUBTOTAL FOR BUDGET CODE 6307	3	333,200	3	332,360		840-	
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				114,230		114,230	
		199 DATA PROCESSING SUPPLIES		381				381-	
		SUBTOTAL FOR SUPPLYS&MATL		381		114,230		113,849	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		94,935		48,000		46,935-	
		332 PURCH DATA PROCESSING EQUIPT		2,363				2,363-	
		337 BOOKS-OTHER		2,112				2,112-	
		SUBTOTAL FOR PROPTY&EQUIP		99,410		48,000		51,410-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,800				10,800-	
		473 SNOW REMOVAL SERVICES		106,605		108,000		1,395	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				117,405		108,000	9,405-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	23,671	1	45,000	21,329
		608 MAINT & REP GENERAL		3,508			3,508-
		624 CLEANING SERVICES		3,294			3,294-
		633 TRANSPORTATION EXPENDITURES	1	68,331			68,331-
SUBTOTAL FOR CNTRCTL SVCS			2	98,804	1	45,000	53,804-
SUBTOTAL FOR BUDGET CODE 7107			2	316,000	1	315,230	770-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		728,908		759,000	30,092
SUBTOTAL FOR SUPPLYS&MATL				728,908		759,000	30,092
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		29,717			29,717-
SUBTOTAL FOR OTHR SER&CHR				29,717			29,717-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		375			375-
SUBTOTAL FOR CNTRCTL SVCS				375			375-
SUBTOTAL FOR BUDGET CODE 7157				859,000		859,000	
BUDGET CODE: 7600 ECTP RELATED COSTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		450,113			450,113-
		101 PRINTING SUPPLIES		100,956			100,956-
		199 DATA PROCESSING SUPPLIES		9,240			9,240-
SUBTOTAL FOR SUPPLYS&MATL				560,309			560,309-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		452,453		256,000	196,453-
SUBTOTAL FOR PROPTY&EQUIP				452,453		256,000	196,453-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		206,000		206,000	
SUBTOTAL FOR OTHR SER&CHR				206,000		206,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		502			502-
		608 MAINT & REP GENERAL	17	4,169,017	17	3,531,629	637,388-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	3	2,708,209	3	4,320,847		1,612,638
		676 MAINT & OPER OF INFRASTRUCTURE	1	130,000			1-	130,000-
		686 PROF SERV OTHER		87,986				87,986-
		SUBTOTAL FOR CNTRCTL SVCS	21	7,095,714	20	7,852,476	1-	756,762
		SUBTOTAL FOR BUDGET CODE 7600	21	8,314,476	20	8,314,476	1-	
		TOTAL FOR	38	30,530,158	34	27,816,459	4-	2,713,699-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,264		25,000		23,736
		SUBTOTAL FOR SUPPLYS&MATL		1,264		25,000		23,736
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				4,324		4,324
		337 BOOKS-OTHER		18,470				18,470-
		SUBTOTAL FOR PROPTY&EQUIP		18,470		4,324		14,146-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				16,426		16,426
		412 RENTALS OF MISC.EQUIP		621		6,000		5,379
		453 OVERNIGHT TRVL EXP-GENERAL		30,140		30,000		140-
		SUBTOTAL FOR OTHR SER&CHR		30,761		52,426		21,665
60		CNTRCTL SVCS 624 CLEANING SERVICES	1	95,514	1	60,000		35,514-
		681 PROF SERV ACCTING & AUDITING	1	3,000			1-	3,000-
		686 PROF SERV OTHER	4	3,866	4	11,125		7,259
		SUBTOTAL FOR CNTRCTL SVCS	6	102,380	5	71,125	1-	31,255-
		SUBTOTAL FOR BUDGET CODE 4500	6	152,875	5	152,875	1-	
BUDGET CODE: 6500 FIRE OPERATIONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		196,982		167,000		29,982-
		106 MOTOR VEHICLE FUEL		5,153,180		8,381,135		3,227,955
		109 FUEL OIL		819,415		1,230,666		411,251
		110 FOOD & FORAGE SUPPLIES		43				43-
		169 MAINTENANCE SUPPLIES		5,442				5,442-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					6,175,062				9,778,801	3,603,739
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT		23,445						23,445-
		315 OFFICE EQUIPMENT		465						465-
		332 PURCH DATA PROCESSING EQUIPT		366						366-
		337 BOOKS-OTHER		91						91-
SUBTOTAL FOR PROPTY&EQUIP					24,367					24,367-
40		OTHR SER&CHR								
		403 OFFICE SERVICES		1,138						1,138-
	846001	41D RENTALS - LAND BLDGS & STRUCTS		25,000		25,000				
		412 RENTALS OF MISC.EQUIP				1				1
		414 RENTALS - LAND BLDGS & STRUCTS		877,151		773,652				103,499-
SUBTOTAL FOR OTHR SER&CHR					903,289		798,653			104,636-
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	7,104,538		10,577,454	1-		3,472,916
TOTAL FOR FISCAL SERVICES				7	7,257,413	5	10,730,329	2-		3,472,916
TOTAL FOR FIRE EXTING & RESP-OTPS				45	37,787,571	39	38,546,788	6-		759,217

EXECUTIVE BUDGET - FY09
 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	25,000	37,787,571	25,000	38,546,788	759,217
FINANCIAL PLAN SAVINGS				250,000-	250,000-
APPROPRIATION		37,787,571		38,296,788	509,217

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,320,220		29,829,437	509,217
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		37,787,571		38,296,788	509,217

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
			305	MOTOR VEHICLES					
			314	OFFICE FURITURE					
			332	PURCH DATA PROCESSING EQUIPT					
			337	BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR	403	OFFICE SERVICES					
			412	RENTALS OF MISC.EQUIP					
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	2,382		1-	2,382-
		SUBTOTAL FOR CNTRCTL SVCS			1	2,382		1-	2,382-
		SUBTOTAL FOR BUDGET CODE 8500			1	418,160		1-	340,000-
		TOTAL FOR FISCAL SERVICES			1	418,160		1-	340,000-
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	418,160		1-	340,000-

EXECUTIVE BUDGET - FY09
 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		418,160		78,160	340,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		418,160		78,160	340,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		418,160		78,160	340,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		418,160		78,160	340,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 5500 FIRE PREVENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,006		65,797	36,791
		101 PRINTING SUPPLIES		33,950		48,000	14,050
		110 FOOD & FORAGE SUPPLIES		216			216-
		199 DATA PROCESSING SUPPLIES		10,883		2,000	8,883-
		SUBTOTAL FOR SUPPLYS&MATL		74,055		115,797	41,742
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		243		1,000	757
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		223			223-
		337 BOOKS-OTHER		7,857		3,000	4,857-
		SUBTOTAL FOR PROPTY&EQUIP		9,323		5,000	4,323-
40 OTHR SER&CHR		403 OFFICE SERVICES		280			280-
		412 RENTALS OF MISC.EQUIP		12,332		17,000	4,668
		451 NON OVERNIGHT TRVL EXP-GENERAL		211,000		211,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		225,612		230,000	4,388
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,437	3	11,000	8,563
		613 DATA PROCESSING EQUIPMENT	1	4,313			4,313-
		622 TEMPORARY SERVICES	1	75,000	1	75,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	85,750	5	90,000	4,250
		SUBTOTAL FOR BUDGET CODE 5500	6	394,740	5	440,797	46,057
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5800	1	5,000			5,000-
TOTAL FOR FISCAL SERVICES			7	399,740	5	440,797	41,057

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIRE PREVENTION-OTPS		7	399,740	5	440,797	2-	41,057

EXECUTIVE BUDGET - FY09
 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		399,740		440,797	41,057
FINANCIAL PLAN SAVINGS APPROPRIATION		399,740		440,797	41,057

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		394,740		440,797	46,057
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		399,740		440,797	41,057

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9203 ORGAN DONATION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,295		130,810			86,515
SUBTOTAL FOR F/T SALARIED				44,295		130,810			86,515
04 ADD GRS PAY		047 OVERTIME		4,715		19,858			15,143
SUBTOTAL FOR ADD GRS PAY				4,715		19,858			15,143
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,289		39,243			25,954
SUBTOTAL FOR FRINGE BENES				13,289		39,243			25,954
SUBTOTAL FOR BUDGET CODE 9203				62,299		189,911			127,612
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		78,788		73,110			5,678-
SUBTOTAL FOR F/T SALARIED					78,788	73,110			5,678-
SUBTOTAL FOR BUDGET CODE 9225					78,788	73,110			5,678-
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: 9242 US FORESTRY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,650					6,650-
SUBTOTAL FOR F/T SALARIED					6,650				6,650-
04 ADD GRS PAY		047 OVERTIME		11,039					11,039-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					11,039				11,039-
06		FRINGE BENES		8,315					8,315-
		089 FRINGE BENEFITS-OTHER		8,315					8,315-
SUBTOTAL FOR FRINGE BENES					8,315				8,315-
SUBTOTAL FOR BUDGET CODE 9242					26,004				26,004-
BUDGET CODE: 9362 URBAN SECURITY INITIATIVE GRANT									
04		ADD GRS PAY		84,423					84,423-
		047 OVERTIME		84,423					84,423-
SUBTOTAL FOR ADD GRS PAY					84,423				84,423-
06		FRINGE BENES		33,769					33,769-
		089 FRINGE BENEFITS-OTHER		33,769					33,769-
SUBTOTAL FOR FRINGE BENES					33,769				33,769-
SUBTOTAL FOR BUDGET CODE 9362					118,192				118,192-
TOTAL FOR				3	460,975	3		438,713	22,262-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01		F/T SALARIED	2,524	104,707,785	2,610	111,401,478		86	6,693,693
		001 FULL YEAR POSITIONS	2,524	104,707,785	2,610	111,401,478		86	6,693,693
SUBTOTAL FOR F/T SALARIED									
03		UNSALARIED		40,554		40,554			
		031 UNSALARIED		40,554		40,554			
SUBTOTAL FOR UNSALARIED					40,554				
04		ADD GRS PAY		2,438,777		2,438,777			
		041 ASSIGNMENT DIFFERENTIAL		4,569,272		4,569,272			
		042 LONGEVITY DIFFERENTIAL		3,915,814		3,915,814			
		043 SHIFT DIFFERENTIAL		898,307		898,307			
		045 HOLIDAY PAY		16,816,413		22,487,148			5,670,735
		047 OVERTIME		28,638,583		34,309,318			5,670,735
SUBTOTAL FOR ADD GRS PAY									
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		313,362		313,362			
		089 FRINGE BENEFITS-OTHER		245,793		245,793			
		SUBTOTAL FOR FRINGE BENES		559,155		559,155			
		SUBTOTAL FOR BUDGET CODE 9200	2,524	133,946,077	2,610	146,310,505		86	12,364,428
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,764,012	90	3,978,503		8	214,491
		SUBTOTAL FOR F/T SALARIED	82	3,764,012	90	3,978,503		8	214,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,109		21,109			
		042 LONGEVITY DIFFERENTIAL		103,375		103,375			
		043 SHIFT DIFFERENTIAL		24,196		24,196			
		045 HOLIDAY PAY		6,329		6,329			
		047 OVERTIME		158,530		158,530			
		SUBTOTAL FOR ADD GRS PAY		313,539		313,539			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
		SUBTOTAL FOR FRINGE BENES		9,828		9,828			
		SUBTOTAL FOR BUDGET CODE 9210	82	4,087,379	90	4,301,870		8	214,491
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,564,501	17	1,536,382		1-	28,119-
		SUBTOTAL FOR F/T SALARIED	18	1,564,501	17	1,536,382		1-	28,119-
03 UNSALARIED		031 UNSALARIED		434,325		434,325			
		SUBTOTAL FOR UNSALARIED		434,325		434,325			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,320		9,320			
		042 LONGEVITY DIFFERENTIAL		76,054		76,439			385
		043 SHIFT DIFFERENTIAL		18,804		18,804			
		045 HOLIDAY PAY		5,378		5,378			
		047 OVERTIME		84,683		84,813			130
		SUBTOTAL FOR ADD GRS PAY		194,239		194,754			515
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
		SUBTOTAL FOR FRINGE BENES		882		882			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9220			18	2,193,947	17	2,166,343	1-	27,604-
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,167,090	97	4,139,489		27,601-
SUBTOTAL FOR F/T SALARIED			97	4,167,090	97	4,139,489		27,601-
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		292,677		292,681		4
		043 SHIFT DIFFERENTIAL		104,979		104,979		
		045 HOLIDAY PAY		18,598		18,598		
		047 OVERTIME		914,597		914,597		
SUBTOTAL FOR ADD GRS PAY				1,468,618		1,468,622		4
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	5,647,712	97	5,620,115		27,597-
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	141,180	4	144,408		3,228
SUBTOTAL FOR F/T SALARIED			4	141,180	4	144,408		3,228
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	177,887	4	181,516		3,629
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	10,871,014	280	10,789,531	1	81,483-
SUBTOTAL FOR F/T SALARIED			279	10,871,014	280	10,789,531	1	81,483-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		1,068,449			
SUBTOTAL FOR ADD GRS PAY						2,652,676		2,652,676		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		35,028		35,028			
SUBTOTAL FOR FRINGE BENES						35,028		35,028		
SUBTOTAL FOR BUDGET CODE 9240					279	13,558,718	280	13,477,235	1	81,483-
BUDGET CODE: 9244 PRE ARRAIGNMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	1,704,527	48	1,704,527			
SUBTOTAL FOR F/T SALARIED					48	1,704,527	48	1,704,527		
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	991,751	19	985,488			6,263-
SUBTOTAL FOR F/T SALARIED					19	991,751	19	985,488		6,263-
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		83,723			
SUBTOTAL FOR ADD GRS PAY						171,149		171,149		
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	1,165,168	19	1,158,905		6,263-
BUDGET CODE: 9260 ADMIN SERVICES-EMS										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	480,426	12	505,069	1	24,643
SUBTOTAL FOR F/T SALARIED				11	480,426	12	505,069	1	24,643
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		123,403		
SUBTOTAL FOR ADD GRS PAY					256,099		256,099		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,386		1,386		
SUBTOTAL FOR FRINGE BENES					1,386		1,386		
SUBTOTAL FOR BUDGET CODE 9260				11	737,911	12	762,554	1	24,643
BUDGET CODE: 9270 INFO & COMP SVCES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	47,017			1-	47,017-
SUBTOTAL FOR F/T SALARIED				1	47,017			1-	47,017-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,867		3,867		
		047	OVERTIME		9,248		9,248		
SUBTOTAL FOR ADD GRS PAY					13,115		13,115		
SUBTOTAL FOR BUDGET CODE 9270				1	60,132		13,115	1-	47,017-
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	447,600	12	529,227	4	81,627
SUBTOTAL FOR F/T SALARIED				8	447,600	12	529,227	4	81,627
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		45,122		
SUBTOTAL FOR ADD GRS PAY					122,441		122,441		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		630		630		
SUBTOTAL FOR FRINGE BENES					630		630		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9280			8	570,671	12	652,298	4	81,627
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	591,415	12	505,885	2-	85,530-
SUBTOTAL FOR F/T SALARIED			14	591,415	12	505,885	2-	85,530-
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		61,835		
SUBTOTAL FOR ADD GRS PAY				84,588		84,588		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512		
SUBTOTAL FOR FRINGE BENES				1,512		1,512		
SUBTOTAL FOR BUDGET CODE 9290			14	677,515	12	591,985	2-	85,530-
TOTAL FOR EMERGENCY MEDICAL SERVICES			3,105	164,831,990	3,201	177,245,314	96	12,413,324
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			3,108	165,292,965	3,204	177,684,027	96	12,391,062

EXECUTIVE BUDGET - FY09
 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	3,108	165,292,965	3,204	177,684,027	12,391,062
FINANCIAL PLAN SAVINGS				51,674-	51,674-
APPROPRIATION	3,108	165,292,965	3,204	177,632,353	12,339,388

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,043,357		32,752,507	290,850-
OTHER CATEGORICAL		129,629,552		142,403,986	12,774,434
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - C.D.					
FEDERAL - OTHER		144,196			144,196-
INTRA-CITY SALES		2,008,873		2,008,873	
TOTAL		165,292,965		177,632,353	12,339,388

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	113,770
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	53,763
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	1	91,835
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	57,406- 84,035	1	79,510
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	42,510- 69,924	13	658,039
1616	COMMUNITY COORDINATOR	D 057	56058	43,894- 62,950	1	49,512
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 48,970	1	47,689
3104	MEDICAL SPECIALIST	D 057	52895	108,396-108,396	1	166,517
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	3	291,124
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	37,334- 42,273	1	38,951
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	45,758-196,574	4	579,900
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	1,946	70,986,037
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	40,411- 50,996	663	30,923,704
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	32	2,888,517
3132	EMS MANAGER (FD)	D 057	06701	46,343-150,148	12	494,201
3133	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	51,110
3134	EMS MANAGER (FD)	D 057	06701	46,343-150,148	1	55,245
3139	INSTITUTIONTIONAL AIDE	D 057	81803	29,741- 32,949	1	31,030
3176	SUPERVISING EMERGENCY MED	D 057	53055	48,900- 56,604	374	19,716,870
3177	SUPERVISING EMERGENCY MED	D 057	53055	48,900- 56,604	54	3,086,107
3182	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	2	76,715
3362	EMERGENCY MEDICAL SPECIAL	D 057	53053	33,510- 41,162	9	350,880
SUBTOTAL FOR OBJECT 001					3,123	130,831,026
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			3,124	131,006,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			80	3,354,846
TOTAL FOR U/A 009			3,204	134,361,564

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,439		78,095	69,656
		101 PRINTING SUPPLIES		8,920			8,920-
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,790,788		1,696,038	94,750-
		110 FOOD & FORAGE SUPPLIES		4,320			4,320-
		SUBTOTAL FOR SUPPLYS&MATL		1,812,467		1,774,133	38,334-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		55,105			55,105-
		307 MEDICAL, SURGICAL & LAB EQUIP		1,716			1,716-
		SUBTOTAL FOR PROPTY&EQUIP		56,821			56,821-
40		OTHR SER&CHR					
		412 RENTALS OF MISC. EQUIP		54,000		54,000	
		496 ALLOWANCES TO PARTICIPANTS		15,000		5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		69,000		59,000	10,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	7	719,000	7	509,000	210,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	721,500	7	509,000	1- 212,500-
		SUBTOTAL FOR BUDGET CODE 9217	8	2,659,788	7	2,342,133	1- 317,655-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,677		2,000	2,677-
		199 DATA PROCESSING SUPPLIES		2,993			2,993-
		SUBTOTAL FOR SUPPLYS&MATL		7,670		2,000	5,670-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		979			979-
		332 PURCH DATA PROCESSING EQUIPT		20,412			20,412-
		337 BOOKS-OTHER		9,636			9,636-
		SUBTOTAL FOR PROPTY&EQUIP		31,027			31,027-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	20,071	2	76,000	55,929
		608 MAINT & REP GENERAL		19,232			19,232-
		SUBTOTAL FOR CNTRCTL SVCS	2	39,303	2	76,000	36,697
		SUBTOTAL FOR BUDGET CODE 9227	2	78,000	2	78,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		38,970		198,461		159,491	
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,023				33,023-	
		SUBTOTAL FOR SUPPLYS&MATL		71,993		198,461		126,468	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,239				83,239-	
		307 MEDICAL,SURGICAL & LAB EQUIP		80,582				80,582-	
		337 BOOKS-OTHER		160,905		138,000		22,905-	
		SUBTOTAL FOR PROPTY&EQUIP		324,726		138,000		186,726-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		250				250-	
		SUBTOTAL FOR OTHR SER&CHR		250				250-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,331			1-	4,331-	
		671 TRAINING PRGM CITY EMPLOYEES	1	171			1-	171-	
		685 PROF SERV DIRECT EDUC SERV	1	10,675			1-	10,675-	
		SUBTOTAL FOR CNTRCTL SVCS	3	15,177			3-	15,177-	
		SUBTOTAL FOR BUDGET CODE 9237	3	412,146		336,461	3-	75,685-	
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,082				41,082-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,827,266		2,226,872		399,606	
		170 CLEANING SUPPLIES		60,221		87,000		26,779	
		SUBTOTAL FOR SUPPLYS&MATL		1,928,569		2,313,872		385,303	
40 OTHR SER&CHR		403 OFFICE SERVICES		148				148-	
		SUBTOTAL FOR OTHR SER&CHR		148				148-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	432,155	7	249,000		183,155-	
		624 CLEANING SERVICES	1	2,000			1-	2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	434,155	7	249,000	1-	185,155-	
		SUBTOTAL FOR BUDGET CODE 9307	8	2,362,872	7	2,562,872	1-	200,000	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,740		18,000		16,740-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,608				15,608-	
		SUBTOTAL FOR SUPPLYS&MATL		50,348		18,000		32,348-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,586			26,586-
		307 MEDICAL,SURGICAL & LAB EQUIP		734,093		625,946	108,147-
		SUBTOTAL FOR PROPTY&EQUIP		760,679		625,946	134,733-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	275,919	9	493,000	217,081
		SUBTOTAL FOR CNTRCTL SVCS	9	275,919	9	493,000	217,081
		SUBTOTAL FOR BUDGET CODE 9317	9	1,086,946	9	1,136,946	50,000
BUDGET CODE: 9323 ORGAN DONATION GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,711		38,841	15,870-
		SUBTOTAL FOR SUPPLYS&MATL		54,711		38,841	15,870-
		SUBTOTAL FOR BUDGET CODE 9323		54,711		38,841	15,870-
BUDGET CODE: 9325 PHILLIPS SMART CPR GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,106		16,000	5,106-
		SUBTOTAL FOR SUPPLYS&MATL		21,106		16,000	5,106-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		394			394-
		SUBTOTAL FOR PROPTY&EQUIP		394			394-
		SUBTOTAL FOR BUDGET CODE 9325		21,500		16,000	5,500-
TOTAL FOR			30	6,675,963	25	6,511,253	5- 164,710-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000	
	827001	10F MOTOR VEHICLE FUEL		305,000		305,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		660,000		460,000	200,000-
		100 SUPPLIES + MATERIALS - GENERAL		17,172		17,000	172-
		101 PRINTING SUPPLIES		42,815			42,815-
		106 MOTOR VEHICLE FUEL		2,131,998		1,340,790	791,208-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		864			864-
		109 FUEL OIL		231,639		222,847	8,792-
		169 MAINTENANCE SUPPLIES		78			78-
		SUBTOTAL FOR SUPPLYS&MATL		3,401,566		2,357,637	1,043,929-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,406			6,406-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,182			1,182-
		314 OFFICE FURITURE		2,692			2,692-
		315 OFFICE EQUIPMENT		1,488			1,488-
		SUBTOTAL FOR PROPTY&EQUIP		11,768			11,768-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,947,948			1,947,948-
		402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,975,312		2,248,431	273,119
	856001	42C HEAT LIGHT & POWER		787,178		714,925	72,253-
		431 LEASING OF MISC EQUIP		390			390-
		SUBTOTAL FOR OTHR SER&CHR		5,196,828		3,449,356	1,747,472-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,172,660	1	7,662,640	1,489,980
		SUBTOTAL FOR CNTRCTL SVCS	1	6,172,660	1	7,662,640	1,489,980
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,200			1,200-
		SUBTOTAL FOR FXD MIS CHGS		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 9300	1	14,784,022	1	13,469,633	1,314,389-
		TOTAL FOR FISCAL SERVICES	1	14,784,022	1	13,469,633	1,314,389-
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		332 PURCH DATA PROCESSING EQUIPT		7,060			7,060-
		SUBTOTAL FOR PROPTY&EQUIP		7,060			7,060-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500	
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,455			38,515	7,060
		622 TEMPORARY SERVICES	1	42,080	1		42,080	
		SUBTOTAL FOR CNTRCTL SVCS	1	73,535	1		80,595	7,060
		SUBTOTAL FOR BUDGET CODE 9600	1	84,595	1		84,595	
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		19,320			20,000	680
		SUBTOTAL FOR SUPPLYS&MATL		19,320			20,000	680
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		680				680-
		SUBTOTAL FOR CNTRCTL SVCS		680				680-
		SUBTOTAL FOR BUDGET CODE 9700		20,000			20,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	1	104,595	1		104,595	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	32	21,564,580	27		20,085,481	5- 1,479,099-

EXECUTIVE BUDGET - FY09
 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	3,712,126	21,564,580	1,491,925	20,085,481	1,479,099-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,564,580		20,085,481	1,479,099-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,635,974		16,178,245	1,457,729-
OTHER CATEGORICAL		3,529,592		3,508,222	21,370-
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		21,564,580		20,085,481	1,479,099-

EXECUTIVE BUDGET- FY09
 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	16,024	1,356,232,560	16,083	1,391,318,999	35,086,439
FINANCIAL PLAN SAVINGS		21,905,286-	30-	2,441,128-	19,464,158
APPROPRIATION	16,024	1,334,327,274	16,053	1,388,877,871	54,550,597

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,180,368,418		1,232,005,508	51,637,090
OTHER CATEGORICAL		129,629,552		142,403,986	12,774,434
CAPITAL FUNDS - I.F.A.					
STATE		1,314,112		1,314,112	
FEDERAL - C.D.					
FEDERAL - OTHER		21,006,319		10,745,392	10,260,927-
INTRA-CITY SALES		2,008,873		2,408,873	400,000
TOTAL		1,334,327,274		1,388,877,871	54,550,597
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	20,333,557	181,331,172	20,967,681	139,554,257	41,776,915-
FINANCIAL PLAN SAVINGS				3,208,500-	3,208,500-
APPROPRIATION		181,331,172		136,345,757	44,985,415-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,361,355		118,486,552	4,874,803-
OTHER CATEGORICAL		5,529,592		3,508,222	2,021,370-
CAPITAL FUNDS - I.F.A.					
STATE		536,889		531,889	5,000-
FEDERAL - C.D.					
FEDERAL - OTHER		43,568,860		5,484,618	38,084,242-
INTRA-CITY SALES		8,334,476		8,334,476	
TOTAL		181,331,172		136,345,757	44,985,415-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,024	1,356,232,560	16,083	1,391,318,999	35,086,439
FINANCIAL PLAN SAVINGS		21,905,286-	30-	2,441,128-	19,464,158
APPROPRIATION	16,024	1,334,327,274	16,053	1,388,877,871	54,550,597
OTPS					
TOTALS FOR OPERATING BUDGET		181,331,172		139,554,257	41,776,915-
FINANCIAL PLAN SAVINGS				3,208,500-	3,208,500-
APPROPRIATION		181,331,172		136,345,757	44,985,415-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,024	1,537,563,732	16,083	1,530,873,256	6,690,476-
FINANCIAL PLAN SAVINGS		21,905,286-	30-	5,649,628-	16,255,658
APPROPRIATION	16,024	1,515,658,446	16,053	1,525,223,628	9,565,182
FUNDING					
CITY		1,303,729,773		1,350,492,060	46,762,287
OTHER CATEGORICAL		135,159,144		145,912,208	10,753,064
CAPITAL FUNDS - I.F.A.					
STATE		1,851,001		1,846,001	5,000-
FEDERAL - C.D.					
FEDERAL - OTHER		64,575,179		16,230,010	48,345,169-
INTRA-CITY SALES		10,343,349		10,743,349	400,000
TOTAL FUNDING		1,515,658,446		1,525,223,628	9,565,182

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	164	10,478,008	164	10,478,008			
SUBTOTAL FOR F/T SALARIED				164	10,478,008	164	10,478,008			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,248		2,248			
		042	LONGEVITY DIFFERENTIAL		488,771		488,771			
		043	SHIFT DIFFERENTIAL		16,192		16,192			
		045	HOLIDAY PAY		13,664		13,664			
		046	TERMINAL LEAVE		71,428		71,428			
		047	OVERTIME		564,640		564,640			
		061	SUPPER MONEY		7,866		7,866			
SUBTOTAL FOR ADD GRS PAY					1,164,809		1,164,809			
SUBTOTAL FOR BUDGET CODE 0530				164	11,642,817	164	11,642,817			
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			15	884,452	15	884,452	
BUDGET CODE: 0603 DFCS Child Evaluation Specialists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,115	1	67,115	
SUBTOTAL FOR F/T SALARIED			1	67,115	1	67,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,230		4,230	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				4,238		4,238	
SUBTOTAL FOR BUDGET CODE 0603			1	71,353	1	71,353	
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,022,484	17	1,022,628	144
SUBTOTAL FOR F/T SALARIED			17	1,022,484	17	1,022,628	144
03 UNSALARIED		031 UNSALARIED		118,785		118,890	105
SUBTOTAL FOR UNSALARIED				118,785		118,890	105
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		74,012		74,012	
		043 SHIFT DIFFERENTIAL		4,288		4,288	
		045 HOLIDAY PAY		4,459		4,459	
		047 OVERTIME		15,166		15,166	
		061 SUPPER MONEY		90		90	
SUBTOTAL FOR ADD GRS PAY				100,186		100,186	
SUBTOTAL FOR BUDGET CODE 0604			17	1,241,455	17	1,241,704	249
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,517,913	29	1,443,813	74,100-
SUBTOTAL FOR F/T SALARIED			29	1,517,913	29	1,443,813	74,100-
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			29	1,592,911	29	1,518,811	74,100-
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	605,075	5	730,075	125,000
SUBTOTAL FOR F/T SALARIED			5	605,075	5	730,075	125,000
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	758,829	5	883,829	125,000
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	
			870				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,304,222	25	1,304,222		1-	
SUBTOTAL FOR F/T SALARIED			26	1,304,222	25	1,304,222		1-	
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			26	1,483,871	25	1,483,871		1-	
BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,997,563	48	2,997,563		18-	
SUBTOTAL FOR F/T SALARIED			66	2,997,563	48	2,997,563		18-	
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			66	3,324,689	48	3,324,689		18-	
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,607,580	72	3,738,134			130,554
SUBTOTAL FOR F/T SALARIED			72	3,607,580	72	3,738,134			130,554
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	3,885,720	72	4,016,274			130,554
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	309	14,107,313	274	13,425,374	35-		681,939-
SUBTOTAL FOR F/T SALARIED			309	14,107,313	274	13,425,374	35-		681,939-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793			
		042 LONGEVITY DIFFERENTIAL		868,684		813,840			54,844-
		045 HOLIDAY PAY		89		89			
		047 OVERTIME		102,977		102,977			
		061 SUPPER MONEY		1,842		1,842			
SUBTOTAL FOR ADD GRS PAY				983,385		928,541			54,844-
SUBTOTAL FOR BUDGET CODE 0665			309	15,090,698	274	14,353,915	35-		736,783-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	122,816			10-		122,816-
SUBTOTAL FOR F/T SALARIED			10	122,816			10-		122,816-
SUBTOTAL FOR BUDGET CODE 2401			10	122,816			10-		122,816-
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,054,148	20	1,054,148			
SUBTOTAL FOR F/T SALARIED			20	1,054,148	20	1,054,148			
03 UNSALARIED		031 UNSALARIED		1,682,544		1,682,544			
SUBTOTAL FOR UNSALARIED				1,682,544		1,682,544			
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	3,150,546	20	3,150,546		
		TOTAL FOR FOSTER CARE SERVICES	968	57,736,401	904	57,058,505	64-	677,896-
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	2,165	110,225,001	2,038	103,950,962	127-	6,274,039-
		SUBTOTAL FOR F/T SALARIED	2,165	110,225,001	2,038	103,950,962	127-	6,274,039-
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		9,583,622		2,583,622		7,000,000-
		061 SUPPER MONEY		62,585		62,585		
		SUBTOTAL FOR ADD GRS PAY		12,080,764		5,080,764		7,000,000-
		SUBTOTAL FOR BUDGET CODE 0502	2,165	122,305,765	2,038	109,031,726	127-	13,274,039-
BUDGET CODE: 0503 FAMILY SERVICES UNIT								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	582	29,614,470	582	21,517,803			8,096,667-
SUBTOTAL FOR F/T SALARIED				582	29,614,470	582	21,517,803			8,096,667-
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	31,561,107	582	23,464,440			8,096,667-
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	464	21,764,154	377	18,844,442	87-		2,919,712-
SUBTOTAL FOR F/T SALARIED				464	21,764,154	377	18,844,442	87-		2,919,712-
03 UNSALARIED		031	UNSALARIED		103,931		103,931			
SUBTOTAL FOR UNSALARIED					103,931		103,931			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		46,427		46,427			
		042	LONGEVITY DIFFERENTIAL		1,228,566		1,185,172			43,394-
		043	SHIFT DIFFERENTIAL		4,784		4,784			
		045	HOLIDAY PAY		15,693		15,693			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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		2,377,349		2,333,955		43,394-	
			SUBTOTAL FOR BUDGET CODE 0505	464	24,245,434	377	21,282,328	87-	2,963,106-	
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	108	5,590,656	108	5,590,656			
			SUBTOTAL FOR F/T SALARIED	108	5,590,656	108	5,590,656			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		5,019		5,019			
			042 LONGEVITY DIFFERENTIAL		244,554		244,554			
			043 SHIFT DIFFERENTIAL		223,803		223,803			
			045 HOLIDAY PAY		111,766		111,766			
			047 OVERTIME		1,008,774		1,008,774			
			050 PMTS TO BENEFIC DECS D EMPLOYES		183		183			
			061 SUPPER MONEY		840		840			
			SUBTOTAL FOR ADD GRS PAY		1,594,939		1,594,939			
			SUBTOTAL FOR BUDGET CODE 0506	108	7,185,595	108	7,185,595			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	67	3,396,985	67	3,396,985			
			SUBTOTAL FOR F/T SALARIED	67	3,396,985	67	3,396,985			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		6,596		6,596			
			042 LONGEVITY DIFFERENTIAL		130,366		130,366			
			045 HOLIDAY PAY		605		605			
			047 OVERTIME		205,690		205,690			
			061 SUPPER MONEY		3,624		3,624			
			SUBTOTAL FOR ADD GRS PAY		346,881		346,881			
			SUBTOTAL FOR BUDGET CODE 0507	67	3,743,866	67	3,743,866			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	240	12,741,498	240	12,741,498			
			SUBTOTAL FOR F/T SALARIED	240	12,741,498	240	12,741,498			

876

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	240	13,728,227	240	13,728,227			
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,152,022	15	1,152,022	3-		
		SUBTOTAL FOR F/T SALARIED	18	1,152,022	15	1,152,022	3-		
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	18	1,183,169	15	1,183,169	3-		
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,984,302	27	2,053,073			68,771
		SUBTOTAL FOR F/T SALARIED	27	1,984,302	27	2,053,073			68,771
03 UNSALARIED		031 UNSALARIED		108,102		108,102			
		SUBTOTAL FOR UNSALARIED		108,102		108,102			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,175		30,175			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		33,779		33,779			
		SUBTOTAL FOR BUDGET CODE 0515	27	2,126,183	27	2,194,954			68,771
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,190,800	61	3,230,800		40	2,040,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,190,800	61	3,230,800	40	2,040,000
SUBTOTAL FOR BUDGET CODE 0518			21	1,190,800	61	3,230,800	40	2,040,000
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	199	4,731,848	199	4,731,848		
SUBTOTAL FOR F/T SALARIED			199	4,731,848	199	4,731,848		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,607		4,607		
		042 LONGEVITY DIFFERENTIAL		216,430		216,430		
		043 SHIFT DIFFERENTIAL		376		376		
		045 HOLIDAY PAY		837		837		
		046 TERMINAL LEAVE		1,526		1,526		
		047 OVERTIME		857,784		857,784		
		061 SUPPER MONEY		5,753		5,753		
SUBTOTAL FOR ADD GRS PAY				1,087,313		1,087,313		
SUBTOTAL FOR BUDGET CODE 0522			199	5,819,161	199	5,819,161		
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
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	10	553,134	10	553,134			
SUBTOTAL FOR F/T SALARIED			10	553,134	10	553,134			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		984		984			
		042 LONGEVITY DIFFERENTIAL		19,458		19,458			
		045 HOLIDAY PAY		90		90			
		047 OVERTIME		30,700		30,700			
		061 SUPPER MONEY		541		541			
SUBTOTAL FOR ADD GRS PAY				51,773		51,773			
SUBTOTAL FOR BUDGET CODE 0527			10	604,907	10	604,907			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	174,472	3	42,570			131,902-
SUBTOTAL FOR F/T SALARIED			3	174,472	3	42,570			131,902-
SUBTOTAL FOR BUDGET CODE 1011			3	174,472	3	42,570			131,902-
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	4,021	221,992,090	3,844	199,635,147	177-	22,356,943-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,400,079	48	2,419,404		19,325
		SUBTOTAL FOR F/T SALARIED	48	2,400,079	48	2,419,404		19,325
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	2,567,329	48	2,586,654		19,325
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	754,751	9	782,248			27,497
		SUBTOTAL FOR F/T SALARIED	9	754,751	9	782,248			27,497
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	755,486	9	782,983			27,497
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,164,134	83	3,920,689	8-		243,445-
		SUBTOTAL FOR F/T SALARIED	91	4,164,134	83	3,920,689	8-		243,445-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,384		198,244			19,140-
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
		SUBTOTAL FOR ADD GRS PAY		287,659		268,519			19,140-
		SUBTOTAL FOR BUDGET CODE 0670	91	4,451,793	83	4,189,208	8-		262,585-
BUDGET CODE: 0680 PREVENTIVE PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0680							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PREVENTIVE SERVICES			207	11,356,258	199	11,140,495	8-	215,763-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	656,658	12	677,134	1-	20,476
SUBTOTAL FOR F/T SALARIED			13	656,658	12	677,134	1-	20,476
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			13	722,658	12	743,134	1-	20,476
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,484,822	24	1,218,705	7-	266,117-
SUBTOTAL FOR F/T SALARIED			31	1,484,822	24	1,218,705	7-	266,117-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		80,291		66,353		13,938-
		047 OVERTIME		94,251		94,251		
		061 SUPPER MONEY		84		84		
SUBTOTAL FOR ADD GRS PAY				178,969		165,031		13,938-
SUBTOTAL FOR BUDGET CODE 0645			31	1,663,791	24	1,383,736	7-	280,055-
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	1,689,907	35	1,689,907		
SUBTOTAL FOR F/T SALARIED			35	1,689,907	35	1,689,907		
03 UNSALARIED		031 UNSALARIED		33,355		33,355		
SUBTOTAL FOR UNSALARIED				33,355		33,355		
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	1,844,311	35	1,844,311		
TOTAL FOR ADOPTION SERVICES			95	5,143,323	87	4,883,744	8-	259,579-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT								
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,454,395	32	2,454,395	10-	
SUBTOTAL FOR F/T SALARIED			42	2,454,395	32	2,454,395	10-	
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			42	2,464,158	32	2,464,158	10-	
BUDGET CODE: 0403 FAMILY COURT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	8,606,142	200	9,365,143	17	759,001
SUBTOTAL FOR F/T SALARIED			183	8,606,142	200	9,365,143	17	759,001
			884					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		280,209		321,350			41,141
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
		SUBTOTAL FOR ADD GRS PAY		689,379		730,520			41,141
		SUBTOTAL FOR BUDGET CODE 0403	183	9,350,504	200	10,150,646		17	800,142
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	235	14,656,512	235	14,869,599			213,087
		SUBTOTAL FOR F/T SALARIED	235	14,656,512	235	14,869,599			213,087
03 UNSALARIED		031 UNSALARIED		80,211		80,211			
		SUBTOTAL FOR UNSALARIED		80,211		80,211			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		408,776		408,776			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,005,684		1,005,684			
		SUBTOTAL FOR BUDGET CODE 0404	235	15,742,407	235	15,955,494			213,087
BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,080,447	24	1,080,447		1-	
		SUBTOTAL FOR F/T SALARIED	25	1,080,447	24	1,080,447		1-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,040		24,040			
		042 LONGEVITY DIFFERENTIAL		16,743		16,743			
		047 OVERTIME		16,975		16,975			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		57,808		57,808			
		SUBTOTAL FOR BUDGET CODE 0513	25	1,138,255	24	1,138,255		1-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,354,248	17		1,354,248
		SUBTOTAL FOR F/T SALARIED	17	1,354,248	17		1,354,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560			21,560
		047 OVERTIME		3,001			3,001
		SUBTOTAL FOR ADD GRS PAY		24,561			24,561
		SUBTOTAL FOR BUDGET CODE 0517	17	1,378,809	17		1,378,809
		TOTAL FOR CHILD WELFARE SUPPORT	502	30,074,133	508	6	1,013,229
		TOTAL FOR PERSONAL SERVICES	5,793	326,302,205	5,542	251-	22,496,952-

EXECUTIVE BUDGET - FY09
 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	5,793	326,302,205	5,542	303,805,253	22,496,952-
FINANCIAL PLAN SAVINGS			166-	5,348,814-	5,348,814-
APPROPRIATION	5,793	326,302,205	5,376	298,456,439	27,845,766-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,927,370		48,841,872	12,085,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		78,142,316		69,494,983	8,647,333-
FEDERAL - C.D.					
FEDERAL - OTHER		187,232,519		180,119,584	7,112,935-
INTRA-CITY SALES					
TOTAL		326,302,205		298,456,439	27,845,766-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	1	71,205
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	88,794
0615	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	52,611
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2,065	91,096,402
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 75,215	643	40,501,112
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	540	23,982,385
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	446	27,029,906
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	45,822
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	9	611,461
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	13	1,111,264
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	105	9,003,201
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	45,758-196,574	3	270,208
1370	CITY MEDICAL DIRECTOR	D 067	53047	45,758-196,574	1	143,748
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	1	56,289
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	4	215,902
1494	SUPERVISOR III WELFARE	D 067	52313	57,272- 73,820	44	2,674,631
1512	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	2	101,885
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	83	5,452,875
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	1	71,204
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	139	6,402,504
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	8	479,109
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	1	46,275
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	45,758-196,574	2	217,968
1741	CASEWORKER	D 067	52304	20,613- 53,254	11	414,655
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 90,000	4	285,726
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	45,758-196,574	4	351,700
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	10	546,455
1850	PROTECTION AGENT (ACS)	D 067	06771	51,485- 67,288	56	2,973,213
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	11	592,988
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	9	378,274
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	35	1,021,926
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	2	74,378
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	56	2,790,958
2005	SR. HOUSEPARENT	D 067	52438	33,914- 43,021	2	105,026
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 74,461	4	243,899
2165	RECREATION DIRECTOR	D 067	60430	35,688- 48,310	2	98,402
2205	RECREATION DIRECTOR	D 067	60430	35,688- 48,310	2	178,180
2217	COMPUTER AIDE	D 067	13620	35,335- 49,387	2	76,555
2250	SENIOR COOK	D 067	90235	32,721- 44,153	1	35,044
2300	CITY RESEARCH SCIENTIST	D 067	21744	65,085-105,433	1	75,724

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	40	1,722,840
2396	COOK	D 067	90210	30,126- 38,272	2	64,608
2561	HOMEMAKER	D 067	52405	35,759- 49,649	14	468,665
2741	HOME AIDE	D 067	52404	26,975- 30,440	3	84,344
2745	HOUSEPARENT AIDE	D 067	52434	30,051- 31,355	1	31,355
2820	PSYCHOLOGIST	D 067	52110	55,112- 80,643	1	83,836
2940	CONGREGATE CARE SPECIALIS	D 067	52450	40,059- 59,235	14	657,870
2942	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	1	45,119
2945	HOUSEPARENT	D 067	52437	28,634- 39,924	4	180,476
3064	HOMEMAKER	D 067	52405	35,759- 49,649	3	87,603
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	14	371,125
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	296	9,412,019
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	12	537,896
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	25,414- 48,970	23	772,890
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	12	432,727
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	45,758-196,574	191	16,440,139
4059	DIRECTOR OF FIELD OPERATI	D 067	95600	45,758-196,574	1	80,220
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	8	579,886
5012	AGENCY ATTORNEY	D 067	30087	54,369- 97,737	165	10,144,077
5013	AGENCY ATTORNEY INTERNE	D 067	30086	53,655- 56,648	46	2,243,535
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	28	2,704,189
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	1	47,718
SUBTOTAL FOR OBJECT 001					5,209	267,394,576

POSITION SCHEDULE FOR U/A 001	5,209	267,394,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	167	8,572,642
TOTAL FOR U/A 001	5,376	275,967,218

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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: 4000 LOCAL GOVERNMENT RECORDS GRANT									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,001			1	60,000-
	SUBTOTAL FOR OTHR SER&CHR				60,001			1	60,000-
	SUBTOTAL FOR BUDGET CODE 4000				60,001			1	60,000-
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,755			364	1,391-
	SUBTOTAL FOR SUPPLYS&MATL				1,755			364	1,391-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		252,132			31,250	220,882-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,483			756	4,727-
			490 SPECIAL SERVICES		81,681			38,678	43,003-
	SUBTOTAL FOR OTHR SER&CHR				339,296			70,684	268,612-
	SUBTOTAL FOR BUDGET CODE 5001				341,051			71,048	270,003-
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					757,520	757,520
			101 PRINTING SUPPLIES					74,071	74,071
			105 AUTOMOTIVE SUPPLIES & MATERIAL					7,819	7,819
			106 MOTOR VEHICLE FUEL					86,421	86,421
			117 POSTAGE					598,066	598,066
			169 MAINTENANCE SUPPLIES					8,291	8,291
			199 DATA PROCESSING SUPPLIES					581,801	581,801
	SUBTOTAL FOR SUPPLYS&MATL							2,113,989	2,113,989

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC			
							AMOUNT	# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL						4,626	4,626
			302 TELECOMMUNICATIONS EQUIPMENT						19,623	19,623
			305 MOTOR VEHICLES						289,733	289,733
			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						453,861	453,861
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						1,755	1,755
			412 RENTALS OF MISC.EQUIP						133,810	133,810
			413 RENTAL-DATA PROCESSING EQUIP						1,405,049	1,405,049
			451 NON OVERNIGHT TRVL EXP-GENERAL						7,500	7,500
			454 OVERNIGHT TRVL EXP-SPECIAL						38,657	38,657
			SUBTOTAL FOR OTHR SER&CHR						1,586,771	1,586,771
60		CNTRCTL SVCS	608 MAINT & REP GENERAL						5,000	5,000
			612 OFFICE EQUIPMENT MAINTENANCE						6,309	6,309
			615 PRINTING CONTRACTS			2			120,247	120,247
			624 CLEANING SERVICES						24,940	24,940
			SUBTOTAL FOR CNTRCTL SVCS			2			156,496	156,496
			SUBTOTAL FOR BUDGET CODE 6400			2			4,311,117	4,311,117
BUDGET CODE: 6500 FACILITY SERVICES										
10		SUPPLYS&MATL	169 MAINTENANCE SUPPLIES						69,000	69,000
			SUBTOTAL FOR SUPPLYS&MATL						69,000	69,000
30		PROPTY&EQUIP	314 OFFICE FURITURE						20,000	20,000
			319 SECURITY EQUIPMENT						35,000	35,000
			SUBTOTAL FOR PROPTY&EQUIP						55,000	55,000
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						4,928,852	4,928,852
			SUBTOTAL FOR OTHR SER&CHR						4,928,852	4,928,852
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			22			40,000	40,000
			608 MAINT & REP GENERAL			16			1,693,326	1,693,326
			619 SECURITY SERVICES			6			700,000	700,000
			624 CLEANING SERVICES			11			75,985	75,985

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					55	2,509,311	55	2,509,311
SUBTOTAL FOR BUDGET CODE 6500					55	7,562,163	55	7,562,163
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		881,051		1,993,059
			101	PRINTING SUPPLIES		162,001		1,112,008
			105	AUTOMOTIVE SUPPLIES & MATERIAL		35,000		162,001-
			106	MOTOR VEHICLE FUEL		105,999		35,000-
			109	FUEL OIL		128,000		105,999-
			117	POSTAGE		729,200		28,000
			169	MAINTENANCE SUPPLIES		259,000		200,000
			170	CLEANING SUPPLIES		1,000		10,000
			199	DATA PROCESSING SUPPLIES		1,022,000		259,000-
SUBTOTAL FOR SUPPLYS&MATL						3,328,251		2,236,059
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		23,705		23,705-
			302	TELECOMMUNICATIONS EQUIPMENT		45,000		45,000-
			304	MOTOR VEHICLE EQUIPMENT		5,000		7,000
			305	MOTOR VEHICLES		470,302		300,000
			314	OFFICE FURITURE		681,790		181,790
			315	OFFICE EQUIPMENT		30,866		680,866
			319	SECURITY EQUIPMENT		106,000		106,000-
			332	PURCH DATA PROCESSING EQUIPT		28,000		25,868
			337	BOOKS-OTHER		25,500		2,132-
			338	LIBRARY BOOKS		10,000		25,500-
SUBTOTAL FOR PROPTY&EQUIP						1,426,163		215,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,947,236		5,565,063
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		130,000		90,000
		032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000
		042001	40X	CONTRACTUAL SERVICES-GENERAL				
		069001	40X	CONTRACTUAL SERVICES-GENERAL				
		816001	40X	CONTRACTUAL SERVICES-GENERAL		125,500		125,500-
		856001	40X	CONTRACTUAL SERVICES-GENERAL		161,250		136,250
		858001	40X	CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		2,684,617		2,684,617-
			402	TELEPHONE & OTHER COMMUNICATNS		1,258,516		438,934
			403	OFFICE SERVICES		33,190		283,190

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		115,000		41,190		73,810-
			413 RENTAL-DATA PROCESSING EQUIP		1,699,286				1,699,286-
			414 RENTALS - LAND BLDGS & STRUCTS		33,151,677		38,448,743		5,297,066
			417 ADVERTISING		499,950		99,950		400,000-
			427 DATA PROCESSING SERVICES				30,000		30,000
			431 LEASING OF MISC EQUIP		9,000		30,000		21,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		152,710		40,210		112,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		10,000		40,000-
			453 OVERNIGHT TRVL EXP-GENERAL		60,000		30,000		30,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		215,000				215,000-
			490 SPECIAL SERVICES				10,000		10,000
			499 OTHER EXPENSES - GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		47,350,932		45,336,530		2,014,402-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	22	2,310,915			22-	2,310,915-
		602	TELECOMMUNICATIONS MAINT	1	17,688		77,688	1-	60,000
		607	MAINT & REP MOTOR VEH EQUIP	1	40,000	1	60,000		20,000
		608	MAINT & REP GENERAL	16	7,632,345			16-	7,632,345-
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,000	1	225,691		193,691
		615	PRINTING CONTRACTS	3	76,000	1	15,753	2-	60,247-
		619	SECURITY SERVICES	6	1,945,579			6-	1,945,579-
		622	TEMPORARY SERVICES	1	483,256	1	15,000		468,256-
		624	CLEANING SERVICES	11	277,000			11-	277,000-
		633	TRANSPORTATION EXPENDITURES	3	49,000	3	684,000		635,000
		671	TRAINING PRGM CITY EMPLOYEES	1	50,000			1-	50,000-
		676	MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
		678	PAYMENTS TO DELEGATE AGENCIES	1	10,000	1	10,000		
		681	PROF SERV ACCTING & AUDITING	1	75,000	1	155,000		80,000
		682	PROF SERV LEGAL SERVICES	4	597,840	4	367,840		230,000-
		684	PROF SERV COMPUTER SERVICES	2	400,278	2	129,502		270,776-
		685	PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
		686	PROF SERV OTHER	1	3,433	1	93,433		90,000
		688	BANK CHARGES PUBLIC ASST ACCT	1	17,080	1	117,080		100,000
			SUBTOTAL FOR CNTRCTL SVCS	76	14,017,414	19	2,060,987	57-	11,956,427-
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		75,349		125,349		50,000
			SUBTOTAL FOR BUDGET CODE 6622	76	66,198,109	19	51,169,449	57-	15,028,660-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6623 ACS COMMISSIONER 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		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 6623		65,000		65,000	
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 6624		45,000		45,000	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
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 6625		30,000		30,000	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		105,000		105,000	
		SUBTOTAL FOR SUPPLYS&MATL		105,000		105,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		25,000	25,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000		25,000	25,000-
		SUBTOTAL FOR BUDGET CODE 6626		155,000		130,000	25,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6627 POLICY & PLANNING AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
			SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000		
			SUBTOTAL FOR OTHR SER&CHR		17,000			17,000		
			SUBTOTAL FOR BUDGET CODE 6627		42,000			42,000		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,000			40,000		
			SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000		
			SUBTOTAL FOR OTHR SER&CHR		15,000			15,000		
			SUBTOTAL FOR BUDGET CODE 6628		55,000			55,000		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000		
			SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000		
			SUBTOTAL FOR OTHR SER&CHR		10,000			10,000		
			SUBTOTAL FOR BUDGET CODE 6629		60,000			60,000		
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
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		15,000			15,000		
			SUBTOTAL FOR OTHR SER&CHR		15,000			15,000		
			SUBTOTAL FOR BUDGET CODE 6630		50,000			50,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER 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		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 6632		40,000		40,000	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1	1
		199 DATA PROCESSING SUPPLIES		514,145		56,000	458,145-
		SUBTOTAL FOR SUPPLYS&MATL		514,145		56,001	458,144-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		75,102			75,102-
		332 PURCH DATA PROCESSING EQUIPT		711,497		91,000	620,497-
		SUBTOTAL FOR PROPTY&EQUIP		786,599		91,000	695,599-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		421,118			421,118-
	127001	40X CONTRACTUAL SERVICES-GENERAL		64,456			64,456-
	858001	40X CONTRACTUAL SERVICES-GENERAL				964,512	964,512
		402 TELEPHONE & OTHER COMMUNICATNS		368,407		3,942,335	3,573,928
		SUBTOTAL FOR OTHR SER&CHR		853,981		4,906,847	4,052,866
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	557,000	1 557,000
		613 DATA PROCESSING EQUIPMENT	4	1,218,226	4	2,095,134	876,908
		671 TRAINING PRGM CITY EMPLOYEES		15,918	1	466,000	1 450,082
		684 PROF SERV COMPUTER SERVICES	18	4,818,914	18	3,766,314	1,052,600-
		SUBTOTAL FOR CNTRCTL SVCS	22	6,053,058	24	6,884,448	2 831,390
		SUBTOTAL FOR BUDGET CODE 6633	22	8,207,783	24	11,938,296	2 3,730,513
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
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					30,000		30,000		
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		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6637					50,000		50,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100	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		6,500		5,000		1,500-
SUBTOTAL FOR OTHR SER&CHR					6,500		5,000		1,500-
SUBTOTAL FOR BUDGET CODE 6638					31,500		30,000		1,500-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		390,838		167,403		223,435-
SUBTOTAL FOR OTHR SER&CHR					390,838		167,403		223,435-
SUBTOTAL FOR BUDGET CODE 6666					390,838		167,403		223,435-
BUDGET CODE: 6667 INTRA-CITY									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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			98	76,967,156	100	77,462,351	2	495,195
TOTAL FOR OTHER THAN PERSONAL SERVICES			98	76,967,156	100	77,462,351	2	495,195

EXECUTIVE BUDGET - FY09
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	8,994,526	76,968,248	7,900,791	77,463,443	495,195
FINANCIAL PLAN SAVINGS APPROPRIATION		76,968,248		77,463,443	495,195

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,910,688		23,712,121	801,433
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		26,930,370		26,909,402	20,968-
FEDERAL - C.D.					
FEDERAL - OTHER		27,127,190		26,841,920	285,270-
INTRA-CITY SALES					
TOTAL		76,968,248		77,463,443	495,195

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,844,115	92	3,848,327	1-	4,212	
SUBTOTAL FOR F/T SALARIED			93	3,844,115	92	3,848,327	1-	4,212	
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			93	4,134,497	92	4,138,709	1-	4,212	
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	131	6,716,774	125	7,014,504	6-	297,730	
SUBTOTAL FOR F/T SALARIED			131	6,716,774	125	7,014,504	6-	297,730	
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			131	7,067,709	125	7,365,439	6-	297,730	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	145	6,131,129	140	6,131,129		5-	
SUBTOTAL FOR F/T SALARIED			145	6,131,129	140	6,131,129		5-	
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			145	6,537,055	140	6,537,055		5-	
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,937	3	232,106			169
SUBTOTAL FOR F/T SALARIED			3	231,937	3	232,106			169
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	237,381	3	237,550			169
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,259	1	37,259			
SUBTOTAL FOR F/T SALARIED			1	37,259	1	37,259			
SUBTOTAL FOR BUDGET CODE 0703			1	37,259	1	37,259			
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,999	1	45,999			
SUBTOTAL FOR F/T SALARIED			1	45,999	1	45,999			
SUBTOTAL FOR BUDGET CODE 0704			1	45,999	1	45,999			
BUDGET CODE: 1346 CHILD CARE FACILITIES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,808	3	183,808			
SUBTOTAL FOR F/T SALARIED			3	183,808	3	183,808			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		18,706		18,706		
		SUBTOTAL FOR ADD GRS PAY		18,706		18,706		
		SUBTOTAL FOR BUDGET CODE 1346	3	202,514	3	202,514		
		TOTAL FOR CHILD CARE SERVICES	388	18,781,928	376	19,084,039	12-	302,111
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 2710 HEADSTART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,711,203	61	1,738,858		27,655
		SUBTOTAL FOR F/T SALARIED	61	1,711,203	61	1,738,858		27,655
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		96,684		96,684		
		SUBTOTAL FOR ADD GRS PAY		98,684		98,684		
		SUBTOTAL FOR BUDGET CODE 2710	61	1,809,887	61	1,837,542		27,655
		TOTAL FOR HEAD START	61	1,809,887	61	1,837,542		27,655
		TOTAL FOR HEADSTART/DAYCARE-PS	449	20,591,815	437	20,921,581	12-	329,766

EXECUTIVE BUDGET - FY09
 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	449	20,591,815	437	20,921,581	329,766
FINANCIAL PLAN SAVINGS APPROPRIATION	449	20,591,815	437	20,921,581	329,766

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,991,870		7,134,748	142,878
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		283,406		438,592	155,186
FEDERAL - C.D.		202,514		202,514	
FEDERAL - OTHER		13,114,025		13,145,727	31,702
INTRA-CITY SALES					
 TOTAL		 20,591,815		 20,921,581	 329,766

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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- 76,527	22	1,408,161
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	45,758-196,574	29	2,270,844
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	12	982,199
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	2	150,085
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	45,758-196,574	2	146,739
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	42	1,931,299
1455	SR. CONSULTANT (EARLY CHI	D 067	51636	57,912- 70,163	7	455,503
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	13	688,348
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	5	313,302
1545	ADMINISTRATIVE ARCHITECT	D 067	10004	45,758-196,574	1	78,534
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	55	2,513,937
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 84,035	1	46,057
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	1	50,214
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	59,563- 76,773	23	1,394,730
1741	CASEWORKER	D 067	52304	20,613- 53,254	56	2,100,793
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	4	202,181
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	46,126
1988	SENIOR COMMUNITY LIAISON	D 067	56094	40,017- 51,835	9	381,227
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	12	351,026
1993	PRIN COMM LIAISON WKR W E	D 067	56095	51,835- 63,421	8	410,916
1999	COMMUNITY LIAISON WORKER	D 067	56093	35,759- 47,817	20	813,242
2001	COMMUNITY COORDINATOR (WI	D 067	56058	43,894- 62,950	7	375,076
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	6	195,802
2300	CITY RESEARCH SCIENTIST	D 067	21744	65,085-105,433	2	138,888
2515	OFFICE MACHINE AIDE	D 067	11702	25,414- 35,804	1	30,844
2938	*INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	28,958
2940	CONGREGATE CARE SPECIALIS	D 067	52450	40,059- 59,235	1	51,474
3051	STOCK WORKER	D 067	12200	24,233- 40,159	1	32,505
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	1	27,206
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	50	1,587,841
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	80,786
SUBTOTAL FOR OBJECT 001					399	19,542,157

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003				399	19,542,157
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				38	1,861,158
	TOTAL FOR U/A 003				437	21,403,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	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									
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697			
	816001	40X CONTRACTUAL SERVICES-GENERAL		259,720		269,250		9,530	
		414 RENTALS - LAND BLDGS & STRUCTS		40,728,648		41,364,759		636,111	
		SUBTOTAL FOR OTHR SER&CHR		41,309,065		41,954,706		645,641	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	875,000			1-	875,000-	
		652 DAY CARE OF CHILDREN	9	2,148,532	9	1,989,002		159,530-	
		SUBTOTAL FOR CNTRCTL SVCS	10	3,023,532	9	1,989,002	1-	1,034,530-	
		SUBTOTAL FOR BUDGET CODE 3703	10	44,332,597	9	43,943,708	1-	388,889-	
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	112,319,595	1	108,840,332		3,479,263-	
		SUBTOTAL FOR CNTRCTL SVCS	1	112,319,595	1	108,840,332		3,479,263-	
		SUBTOTAL FOR BUDGET CODE 4703	1	112,319,595	1	108,840,332		3,479,263-	
BUDGET CODE: 5703 CHILD CARE FACILITIES									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	5,200,093	92	5,200,093			
		SUBTOTAL FOR CNTRCTL SVCS	92	5,200,093	92	5,200,093			
		SUBTOTAL FOR BUDGET CODE 5703	92	5,200,093	92	5,200,093			
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		11,998,453		13,699,143		1,700,690	
		SUBTOTAL FOR OTHR SER&CHR		11,998,453		13,699,143		1,700,690	
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		50,000				50,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	032001	55B DAY CARE OF CHILDREN		165,931		170,797			4,866
	040001	55B DAY CARE OF CHILDREN		3,200,000		3,200,000			
	819001	55B DAY CARE OF CHILDREN							
		552 DAY CARE OF CHILDREN		5,506		5,506			
		SUBTOTAL FOR SOCIAL SERV		3,421,437		3,376,303			45,134-
		SUBTOTAL FOR BUDGET CODE 6703		15,419,890		17,075,446			1,655,556
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	224,520,704	576	212,130,300			12,390,404-
		SUBTOTAL FOR CNTRCTL SVCS	576	224,520,704	576	212,130,300			12,390,404-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		42,353,567		41,353,567			1,000,000-
		SUBTOTAL FOR FXD MIS CHGS		42,353,567		41,353,567			1,000,000-
		SUBTOTAL FOR BUDGET CODE 7703	576	267,149,671	576	253,759,267			13,390,404-
BUDGET CODE: 7780 CHILD CARE DONATIONS									
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		4,067					4,067-
		SUBTOTAL FOR SOCIAL SERV		4,067					4,067-
		SUBTOTAL FOR BUDGET CODE 7780		4,067					4,067-
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		400,000					400,000-
		SUBTOTAL FOR SOCIAL SERV		400,000					400,000-
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	260,230,180	1	270,630,180			10,400,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	260,230,180	1	270,630,180	10,400,000
SUBTOTAL FOR BUDGET CODE 8703			1	260,630,180	1	270,630,180	10,000,000
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV 260001 55B DAY CARE OF CHILDREN				10,000,000		14,624,260	4,624,260
SUBTOTAL FOR SOCIAL SERV				10,000,000		14,624,260	4,624,260
SUBTOTAL FOR BUDGET CODE 8713				10,000,000		14,624,260	4,624,260
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN			1	1,200,000	1	1,200,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,200,000	1	1,200,000	
SUBTOTAL FOR BUDGET CODE 9703			1	1,200,000	1	1,200,000	
TOTAL FOR CHILD CARE SERVICES			682	719,548,093	681	720,565,286	1-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4115 HEAD START - PROGRAM YEAR 41							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				391,343			391,343-
SUBTOTAL FOR SUPPLYS&MATL				391,343			391,343-
60 CNTRCTL SVCS 653 HEAD START				5,488,842			5,488,842-
SUBTOTAL FOR CNTRCTL SVCS				5,488,842			5,488,842-
70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL				183,595			183,595-
SUBTOTAL FOR FXD MIS CHGS				183,595			183,595-
SUBTOTAL FOR BUDGET CODE 4115				6,063,780			6,063,780-
BUDGET CODE: 4215 HEAD START - PROGRAM YEAR 42							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				793,778			793,778-
SUBTOTAL FOR SUPPLYS&MATL				793,778			793,778-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		653 HEAD START			61,230,367					61,230,367-
		SUBTOTAL FOR CNTRCTL SVCS			61,230,367					61,230,367-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			18,612,442					18,612,442-
		717 PENSIONS- HEAD START			5,827,711					5,827,711-
		SUBTOTAL FOR FXD MIS CHGS			24,440,153					24,440,153-
		SUBTOTAL FOR BUDGET CODE 4215			86,464,298					86,464,298-
BUDGET CODE: 4216 Universal Pre-K (PY42)										
60		CNTRCTL SVCS								
		653 HEAD START			2,170,798					2,170,798-
		SUBTOTAL FOR CNTRCTL SVCS			2,170,798					2,170,798-
		SUBTOTAL FOR BUDGET CODE 4216			2,170,798					2,170,798-
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,652,185					1,652,185-
		SUBTOTAL FOR SUPPLYS&MATL			1,652,185					1,652,185-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		1	2,080,000				1-	2,080,000-
		653 HEAD START		89	72,161,618				89-	72,161,618-
		SUBTOTAL FOR CNTRCTL SVCS		90	74,241,618				90-	74,241,618-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			17,406,696					17,406,696-
		717 PENSIONS- HEAD START			6,086,926					6,086,926-
		SUBTOTAL FOR FXD MIS CHGS			23,493,622					23,493,622-
		SUBTOTAL FOR BUDGET CODE 4315		90	99,387,425				90-	99,387,425-
BUDGET CODE: 4316 Universal Pre-K (PY43)										
60		CNTRCTL SVCS								
		653 HEAD START			2,170,798			10,000,000		7,829,202
		SUBTOTAL FOR CNTRCTL SVCS			2,170,798			10,000,000		7,829,202
		SUBTOTAL FOR BUDGET CODE 4316			2,170,798			10,000,000		7,829,202
BUDGET CODE: 7715 HEAD START - PROGRAM YEAR 37										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		653 HEAD START		2,757,314				2,757,314-	
		SUBTOTAL FOR CNTRCTL SVCS		2,757,314				2,757,314-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		66,262				66,262-	
		SUBTOTAL FOR FXD MIS CHGS		66,262				66,262-	
		SUBTOTAL FOR BUDGET CODE 7715		2,823,576				2,823,576-	
BUDGET CODE: 8715 HEAD START - PROGRAM YEAR 38									
60		CNTRCTL SVCS							
		653 HEAD START		5,976,164				5,976,164-	
		SUBTOTAL FOR CNTRCTL SVCS		5,976,164				5,976,164-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		78,738				78,738-	
		SUBTOTAL FOR FXD MIS CHGS		78,738				78,738-	
		SUBTOTAL FOR BUDGET CODE 8715		6,054,902				6,054,902-	
BUDGET CODE: 9715 HEAD START - PROGRAM YEAR 39									
60		CNTRCTL SVCS							
		653 HEAD START		672,678				672,678-	
		SUBTOTAL FOR CNTRCTL SVCS		672,678				672,678-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		50,644				50,644-	
		717 PENSIONS- HEAD START		11,430				11,430-	
		SUBTOTAL FOR FXD MIS CHGS		62,074				62,074-	
		SUBTOTAL FOR BUDGET CODE 9715		734,752				734,752-	
BUDGET CODE: 9915 HEAD START BASELINE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				2,146,603		2,146,603	
		SUBTOTAL FOR SUPPLYS&MATL				2,146,603		2,146,603	
60		CNTRCTL SVCS							
		653 HEAD START			89	131,540,332	89	131,540,332	
		SUBTOTAL FOR CNTRCTL SVCS			89	131,540,332	89	131,540,332	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL				29,840,050		29,840,050	
		717 PENSIONS- HEAD START				10,434,730		10,434,730	
		SUBTOTAL FOR FXD MIS CHGS				40,274,780		40,274,780	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9915					89	173,961,715	89	173,961,715
TOTAL FOR HEAD START			90	205,870,329	89	183,961,715	1-	21,908,614-
TOTAL FOR HEADSTART/DAYCARE-OTPS			772	925,418,422	770	904,527,001	2-	20,891,421-

EXECUTIVE BUDGET - FY09
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	26,670,201	925,418,422	32,559,547	904,527,001	20,891,421-
FINANCIAL PLAN SAVINGS APPROPRIATION		925,418,422		904,527,001	20,891,421-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		247,905,008		253,243,037	5,338,029
OTHER CATEGORICAL		4,067			4,067-
CAPITAL FUNDS - I.F.A.					
STATE		22,840,962		23,465,222	624,260
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		640,615,385		608,761,742	31,853,643-
INTRA-CITY SALES		10,761,000		15,765,000	5,004,000
TOTAL		925,418,422		904,527,001	20,891,421-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	89	3,945,173	85	3,813,507	4-	131,666-	
SUBTOTAL FOR F/T SALARIED			89	3,945,173	85	3,813,507	4-	131,666-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	89	4,147,057	85	4,015,391		4-	131,666-
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	6,730,739	144	7,897,020			1,166,281
		SUBTOTAL FOR F/T SALARIED	144	6,730,739	144	7,897,020			1,166,281
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
		SUBTOTAL FOR UNSALARIED		2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
		SUBTOTAL FOR ADD GRS PAY		373,131		373,131			
		SUBTOTAL FOR BUDGET CODE 0302	144	7,105,879	144	8,272,160			1,166,281
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	12,521,582	207	12,522,507		7-	925
		SUBTOTAL FOR F/T SALARIED	214	12,521,582	207	12,522,507		7-	925
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 - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			214	13,146,059	207	13,146,984	7-		925
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,623,879	134	5,640,622	1-		16,743
SUBTOTAL FOR F/T SALARIED			135	5,623,879	134	5,640,622	1-		16,743
03 UNSALARIED		031 UNSALARIED		45,802		45,802			
SUBTOTAL FOR UNSALARIED				45,802		45,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		344,678		344,678			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				529,855		529,855			
SUBTOTAL FOR BUDGET CODE 0304			135	6,199,536	134	6,216,279	1-		16,743
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,695,474	135	5,698,309			2,835
SUBTOTAL FOR F/T SALARIED			135	5,695,474	135	5,698,309			2,835
03 UNSALARIED		031 UNSALARIED		18,622		18,622			
SUBTOTAL FOR UNSALARIED				18,622		18,622			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
SUBTOTAL FOR ADD GRS PAY				473,184		473,184			
SUBTOTAL FOR BUDGET CODE 0305			135	6,187,280	135	6,190,115			2,835
BUDGET CODE: 0310 INTERAGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,527	3	166,527			
			915						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			3	166,527	3	166,527			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562			
		047 OVERTIME		35,120		35,120			
SUBTOTAL FOR ADD GRS PAY				35,682		35,682			
SUBTOTAL FOR BUDGET CODE 0310			3	202,209	3	202,209			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,893	3	208,893			
SUBTOTAL FOR F/T SALARIED			3	208,893	3	208,893			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882			
SUBTOTAL FOR ADD GRS PAY				3,882		3,882			
SUBTOTAL FOR BUDGET CODE 0311			3	212,775	3	212,775			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,162,648	88	5,162,648	3-		
SUBTOTAL FOR F/T SALARIED			91	5,162,648	88	5,162,648	3-		
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			91	5,431,563	88	5,431,563	3-		
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,638,466	28	1,640,408	2-	1,942	
SUBTOTAL FOR F/T SALARIED			30	1,638,466	28	1,640,408	2-	1,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0316			30	1,660,232	28	1,662,174	2-	1,942
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,549	5	183,549		
SUBTOTAL FOR F/T SALARIED			5	183,549	5	183,549		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905		
		047 OVERTIME		22		22		
SUBTOTAL FOR ADD GRS PAY				9,927		9,927		
SUBTOTAL FOR BUDGET CODE 0344			5	193,476	5	193,476		
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,913,076	48	2,913,076		
SUBTOTAL FOR F/T SALARIED			48	2,913,076	48	2,913,076		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330		
		042 LONGEVITY DIFFERENTIAL		95,431		95,431		
		047 OVERTIME		5,748		5,748		
		061 SUPPER MONEY		67		67		
SUBTOTAL FOR ADD GRS PAY				104,576		104,576		
SUBTOTAL FOR BUDGET CODE 0345			48	3,017,652	48	3,017,652		
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,287,485	20	1,287,485		
SUBTOTAL FOR F/T SALARIED			20	1,287,485	20	1,287,485		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777		
		042 LONGEVITY DIFFERENTIAL		59,376		59,376		
SUBTOTAL FOR ADD GRS PAY				63,153		63,153		
SUBTOTAL FOR BUDGET CODE 0350			20	1,350,638	20	1,350,638		
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,060	4	307,060		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	307,060	4	307,060			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			4	312,383	4	312,383			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,960,105	92	5,960,105			
SUBTOTAL FOR F/T SALARIED			92	5,960,105	92	5,960,105			
03 UNSALARIED		031 UNSALARIED		82,302		82,302			
SUBTOTAL FOR UNSALARIED				82,302		82,302			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		286,224		286,224			
		047 OVERTIME		138,536		138,536			
		061 SUPPER MONEY		245		245			
SUBTOTAL FOR ADD GRS PAY				437,927		437,927			
SUBTOTAL FOR BUDGET CODE 0401			92	6,480,334	92	6,480,334			
TOTAL FOR ACS ADMINISTRATION			1,042	57,663,658	1,026	58,781,184		16-	1,117,526
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,262,957	21	1,402,449			139,492
SUBTOTAL FOR F/T SALARIED			21	1,262,957	21	1,402,449			139,492
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983			
		047 OVERTIME		92		92			
SUBTOTAL FOR ADD GRS PAY				13,075		13,075			
SUBTOTAL FOR BUDGET CODE 0201			21	1,276,032	21	1,415,524			139,492

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,256,779	83	5,742,432		485,653	
SUBTOTAL FOR F/T SALARIED			83	5,256,779	83	5,742,432		485,653	
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	5,406,145	83	5,891,798		485,653	
BUDGET CODE: 0203 MEDICAL POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	535,711	15	955,711	7	420,000	
SUBTOTAL FOR F/T SALARIED			8	535,711	15	955,711	7	420,000	
04 ADD GRS PAY		047 OVERTIME		1,217		1,217			
SUBTOTAL FOR ADD GRS PAY				1,217		1,217			
SUBTOTAL FOR BUDGET CODE 0203			8	536,928	15	956,928	7	420,000	
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	913,879	16	913,879			
SUBTOTAL FOR F/T SALARIED			16	913,879	16	913,879			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			16	969,467	16	969,467			
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,235	4	368,235			
SUBTOTAL FOR F/T SALARIED			4	368,235	4	368,235			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		925		925			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		362		362			
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458			
		SUBTOTAL FOR BUDGET CODE 0210	4	371,693	4	371,693			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,923,576	29	1,923,576			
		SUBTOTAL FOR F/T SALARIED	29	1,923,576	29	1,923,576			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		26,369		26,369			
		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		40,495		40,495			
		SUBTOTAL FOR BUDGET CODE 0213	29	1,964,071	29	1,964,071			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,478,079	59	2,764,764	29	1,286,685	
		SUBTOTAL FOR F/T SALARIED	30	1,478,079	59	2,764,764	29	1,286,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,257		149,175		87,918	
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		64,165		152,083		87,918	
		SUBTOTAL FOR BUDGET CODE 0214	30	1,542,244	59	2,916,847	29	1,374,603	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	504,123	16	954,123	10	450,000	
		SUBTOTAL FOR F/T SALARIED	6	504,123	16	954,123	10	450,000	
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,254		2,254		
SUBTOTAL FOR BUDGET CODE 0220				6	507,998	16	957,998	10	450,000
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,521,385	37	2,521,385			
SUBTOTAL FOR F/T SALARIED				37	2,521,385	37	2,521,385		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,145		79,145			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
SUBTOTAL FOR ADD GRS PAY					82,048		82,048		
SUBTOTAL FOR BUDGET CODE 0307				37	2,603,433	37	2,603,433		
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,914,204	31	1,914,204			
SUBTOTAL FOR F/T SALARIED				31	1,914,204	31	1,914,204		
03 UNSALARIED		031 UNSALARIED		64,916		64,916			
SUBTOTAL FOR UNSALARIED					64,916		64,916		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
SUBTOTAL FOR ADD GRS PAY					141,793		141,793		
SUBTOTAL FOR BUDGET CODE 0308				31	2,120,913	31	2,120,913		
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,374	3	194,374			
SUBTOTAL FOR F/T SALARIED				3	194,374	3	194,374		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
SUBTOTAL FOR ADD GRS PAY					3,579		3,579		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0309			3	197,953	3	197,953			
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	654,370	8	654,370			
SUBTOTAL FOR F/T SALARIED			8	654,370	8	654,370			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
SUBTOTAL FOR ADD GRS PAY				6,022		6,022			
SUBTOTAL FOR BUDGET CODE 0800			8	660,392	8	660,392			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,140		9,140			
SUBTOTAL FOR F/T SALARIED				9,140		9,140			
SUBTOTAL FOR BUDGET CODE 1308				9,140		9,140			
TOTAL FOR CHILD WELFARE SUPPORT			276	18,166,409	322	21,036,157		46	2,869,748
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 2712 FINANCIAL SERVICES HEAD START									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,859,523	24	2,879,810			20,287
SUBTOTAL FOR F/T SALARIED			24	2,859,523	24	2,879,810			20,287
SUBTOTAL FOR BUDGET CODE 2712			24	2,859,523	24	2,879,810			20,287
BUDGET CODE: 2713 HEADSTART-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	299,230	8	299,230			
SUBTOTAL FOR F/T SALARIED			8	299,230	8	299,230			
SUBTOTAL FOR BUDGET CODE 2713			8	299,230	8	299,230			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEAD START		32	3,158,753	32	3,179,040	20,287
TOTAL FOR ADMINISTRATIVE-PS		1,350	78,988,820	1,380	82,996,381	30 4,007,561

EXECUTIVE BUDGET - FY09
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	1,350	78,988,820	1,380	82,996,381	4,007,561
FINANCIAL PLAN SAVINGS			44-	1,777,222-	1,777,222-
APPROPRIATION	1,350	78,988,820	1,336	81,219,159	2,230,339

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,022,010	27,628,167	606,157
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	21,474,603	22,115,326	640,723
FEDERAL - C.D.			
FEDERAL - OTHER	30,492,207	31,475,666	983,459
INTRA-CITY SALES			
TOTAL	78,988,820	81,219,159	2,230,339

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0201	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	1	51,535
0675	FOOD SERVICE SUPERVISOR	D 067	90238	32,058- 37,243	2	68,772
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	97,074
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	38,046- 75,215	3	181,783
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	9	391,309
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	44	2,725,792
1009	SPECIAL OFFICER	D 067	70810	29,519- 36,543	64	2,038,024
1010	SENIOR SPECIAL OFFICER	D 067	70815	40,654- 40,654	7	304,780
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	46,722- 46,722	2	100,078
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	37	3,289,644
1148	ADMINISTRATIVE PUBLIC INF	D 067	10033	45,758-196,574	1	63,000
1153	ADMINISTRATIVE MANAGER	D 067	10025	45,758-196,574	7	596,121
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 76,527	136	9,004,843
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	1	96,511
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	38,413- 55,957	1	41,486
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	140	11,505,784
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	35	2,953,499
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	55,906- 73,534	3	174,426
1300	COMMISSIONER OF CHILDREN'	D 067	94518	45,758-196,574	1	189,737
1354	PROJECT MANAGER	D 067	22426	49,201- 64,196	1	66,764
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	6	383,097
1400		D 067	10020	45,758-196,574	1	101,156
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 61,528	5	233,089
1466	COMPUTER SERVICE TECHNICI	D 067	13615	35,335- 49,987	4	152,813
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	11	617,348
1483	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	1	54,038
1494	SUPERVISOR III (WELFARE)	D 067	52313	57,272- 73,820	52	3,167,995
1500	ADMINISTRATIVE ENGINEER	D 067	10015	45,758-196,574	1	74,556
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 89,638	1	89,638
1508	AGENCY ATTORNEY	D 067	30087	54,369- 97,737	1	65,717
1512	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	1	50,239
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	4	265,961
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	57,406- 84,035	12	732,642
1541	CERTIFIED APPLICATION DEV	D 067	06748	67,141-106,348	1	84,864
1543	CERTIFIED LAN ADMINISTRAT	D 067	06749	67,141-106,348	3	220,401
1544	CERTIFIED DATA BASE	D 067	06746	67,141-106,348	2	173,548
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	45,758-196,574	2	163,635
1605	PROCUREMENT ANALYST	D 067	12158	34,651- 73,424	7	365,786
1610	ARCHITECT	D 067	21215	58,405- 91,573	3	233,329
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	42,510- 69,924	212	10,158,774
1626	SUPERVISOR II (SOCIAL WOR	D 067	52632	57,272- 68,385	2	135,270

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 84,035	4	193,274
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	7	388,656
1684	*AUDITOR OF ACCOUNTS	D 067	40810	40,945- 52,676	1	51,410
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	48,283- 67,168	2	100,769
1688	CONTRACT SPECIALIST	D 067	40561	35,793- 59,190	1	47,745
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	57,272- 73,820	1	68,300
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	45,758-196,574	1	96,984
1706	SUPERVISING HOME ECONOMIS	D 067	50560	51,835- 68,385	1	57,227
1725	CUSTODIAN	D 067	80609	28,204- 60,521	1	40,477
1741	CASEWORKER	D 067	52304	20,613- 53,254	14	543,688
1760	ASSISTANT ARCHITECT	D 067	21210	49,201- 64,196	1	51,169
1765	SUPERVISOR CARPENTER	D 067	92071	40,486- 58,798	1	77,190
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	44,162- 62,769	1	53,580
1811	STAFF ANALYST	D 067	12626	45,029- 58,234	51	2,623,229
1815	ADMINISTRATIVE COMMUNITY	D 067	10022	45,758-196,574	1	65,000
1820		D 067	12749	35,281- 37,394	2	81,614
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	3	182,223
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	160,776
1845	SUPERVISING INSTITUTIONAL	D 067	31455	53,961- 60,960	1	56,350
1850	PROTECTION AGENT (ACS)	D 067	06771	51,485- 67,288	1	62,000
1860	PLUMBER	D 067	91915	49,165- 68,716	2	154,966
1895		D 067	60621	33,869- 70,139	1	53,040
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	39,159- 51,146	3	122,175
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	34,775- 64,058	1	56,353
1991	COMMUNITY ASSOCIATE	D 067	56057	26,998- 47,817	8	296,239
1992	COMMUNITY ASSISTANT	D 067	56056	22,907- 31,624	45	1,337,415
2001	COMMUNITY COORDINATOR	D 067	56058	43,894- 62,950	27	1,386,341
2018	MANAGEMENT AUDITOR	D 067	40502	48,283- 67,168	3	150,642
2071	PRINCIPAL SPECIAL OFFICER	D 067	70818	53,777- 57,637	2	122,333
2084	PURCHASING AGENT	D 067	12121	39,248- 69,164	3	137,111
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	70,641-102,653	20	1,684,311
2217	COMPUTER AIDE	D 067	13620	35,335- 49,387	63	2,315,473
2227	*LABORER (GROUP A)	D 067	90753	31,403- 37,918	5	230,410
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 43,082	1	46,087
2250	*SENIOR COOK	D 067	90235	32,721- 44,153	3	105,167
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	45,194- 45,194	3	135,749
2275	BUILDING CUSTODIAN	D 067	80610	26,012- 33,546	7	224,779
2300	RESEARCH SCIENTIST	D 067	21755	65,085- 91,663	18	1,349,649
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	1	40,874
2320	HOUSEPARENT	D 067	52437	28,634- 39,924	2	96,688
2322	RESEARCH ASSISTANT	D 067	60910	39,159- 51,526	17	681,743

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2376	ASSISTANT BUILDING CUSTOD	D 067	80605	23,692- 30,952	2	64,238
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	35,826- 38,919	31	1,127,893
2411	MOTOR VEHICLE OPERATOR	D 067	91212	35,826- 38,919	1	31,153
2520	JUNIOR BUILDING CUSTODIAN	D 067	80601	22,335- 27,849	2	60,555
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	37,405- 67,853	2	153,606
2650	INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	34,663
2750	SHEET METAL WORKER	D 067	92340	48,361- 53,933	1	82,050
2938	*INSTITUTIONAL AIDE	D 067	81803	29,741- 32,949	1	31,030
2940	CONGREGATE CARE SPECIALIS	D 067	52450	40,059- 59,235	8	378,659
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	45,758-196,574	1	125,252
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	45,758-196,574	1	89,268
3030	ASSOCIATE BOOKKEEPER	D 067	40527	40,255- 51,039	8	334,920
3032	BOOKKEEPER	D 067	40526	33,067- 43,130	6	219,760
3043	CONSTRUCTION PROJECT MANA	D 067	34202	49,201- 91,573	4	269,831
3049	TELECOMM SPEC (VOICE)	D 067	20245	62,635- 85,014	1	78,086
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	67,004
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 67,755	1	67,755
3092	CLERICAL AIDE	D 067	10250	25,414- 30,781	7	186,219
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 48,970	107	3,521,352
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	25,414- 48,970	12	436,413
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	45,758-196,574	3	261,786
3500	PARALEGAL AIDE	D 067	30080	32,420- 45,310	2	72,636
4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	36,456- 67,328	1	46,939
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	45,758-196,574	4	373,229
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	3	194,585
5001	ASSOCIATE ACCOUNTANT	D 067	40517	48,283- 67,168	15	770,747
5007	*ATTORNEY AT LAW	D 067	30085	54,369- 93,978	8	588,002
5012	AGENCY ATTORNEY	D 067	30087	54,369- 97,737	26	1,674,595
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	10	1,064,495
5016	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	2	97,315
SUBTOTAL FOR OBJECT 001					1,433	79,698,100

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 005				1,433	79,698,100
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-97	-5,394,777
	TOTAL FOR U/A 005				1,336	74,303,323

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES										
BUDGET CODE: 1600 DIRECT FOSTER CARE										
50	SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN					517,000		517,000
		042001	50D DIRECT FOSTER CARE OF CHILDREN							
		819001	50D DIRECT FOSTER CARE OF CHILDREN							
			504 DIRECT FOSTER CARE OF CHILDREN					200,000		200,000-
			SUBTOTAL FOR SOCIAL SERV					717,000		200,000-
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	1,008,223	67		808,223		200,000-
BUDGET CODE: 1601 CONTRACT FOSTER CARE										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					417,224		417,224
			SUBTOTAL FOR OTHR SER&CHR					417,224		417,224
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	558,326,607	70		558,326,607		
			643 CHILD WELFARE SERVICES	10	2,390,123	10		3,494,914		1,104,791
			SUBTOTAL FOR CNTRCTL SVCS	80	560,716,730	80		561,821,521		1,104,791
			SUBTOTAL FOR BUDGET CODE 1601	80	560,716,730	80		562,238,745		1,522,015
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION										
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,185,741	13		5,185,741		
			SUBTOTAL FOR CNTRCTL SVCS	13	5,185,741	13		5,185,741		
			SUBTOTAL FOR BUDGET CODE 1602	13	5,185,741	13		5,185,741		
BUDGET CODE: 1603 DOE RESIDENTIAL C&M										
50	SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		70,000,621			65,730,241		4,270,380-
			SUBTOTAL FOR SOCIAL SERV		70,000,621			65,730,241		4,270,380-
			SUBTOTAL FOR BUDGET CODE 1603		70,000,621			65,730,241		4,270,380-
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		77,628,654		57,545,654		20,083,000-	
		SUBTOTAL FOR SOCIAL SERV		77,628,654		57,545,654		20,083,000-	
		SUBTOTAL FOR BUDGET CODE 1604		77,628,654		57,545,654		20,083,000-	
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT									
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		140,000		140,000			
	816001	50D DIRECT FOSTER CARE OF CHILDREN		525,000		525,000			
	846001	50D DIRECT FOSTER CARE OF CHILDREN		665,000		665,000			
		SUBTOTAL FOR SOCIAL SERV		665,000		665,000			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,074,000				2,074,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,074,000				2,074,000-	
		SUBTOTAL FOR BUDGET CODE 1605		2,739,000		665,000		2,074,000-	
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	3,259,271	6	3,259,271			
		SUBTOTAL FOR CNTRCTL SVCS	6	3,259,271	6	3,259,271			
		SUBTOTAL FOR BUDGET CODE 1606	6	3,259,271	6	3,259,271			
BUDGET CODE: 1609 FOSTER CARE MEDICAL									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	2,075,000	7	2,075,000	1		
		SUBTOTAL FOR CNTRCTL SVCS	6	2,075,000	7	2,075,000	1		
		SUBTOTAL FOR BUDGET CODE 1609	6	2,075,000	7	2,075,000	1		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	1,250,000	8	825,000		425,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,250,000	8	825,000		425,000-	
		SUBTOTAL FOR BUDGET CODE 1610	8	1,250,000	8	825,000		425,000-	
		TOTAL FOR FOSTER CARE SERVICES	180	723,863,240	181	698,332,875	1	25,530,365-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		300,000		600,000	300,000
SUBTOTAL FOR SOCIAL SERV				300,000		600,000	300,000
SUBTOTAL FOR BUDGET CODE 1701				300,000		600,000	300,000
BUDGET CODE: 1702 MSW PROGRAM							
10 SUPPLYS&MATL	816001	10X SUPPLIES + MATERIALS - GENERAL		637,496			637,496-
SUBTOTAL FOR SUPPLYS&MATL				637,496			637,496-
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		313,375			313,375-
		504 DIRECT FOSTER CARE OF CHILDREN		1,774,025		2,087,400	313,375
SUBTOTAL FOR SOCIAL SERV				2,087,400		2,087,400	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	27	4,263,236	27	5,900,732	1,637,496
SUBTOTAL FOR CNTRCTL SVCS			27	4,263,236	27	5,900,732	1,637,496
SUBTOTAL FOR BUDGET CODE 1702			27	6,988,132	27	7,988,132	1,000,000
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,379,000	10	4,479,000	5,900,000-
SUBTOTAL FOR CNTRCTL SVCS			10	10,379,000	10	4,479,000	5,900,000-
SUBTOTAL FOR BUDGET CODE 1703			10	10,379,000	10	4,479,000	5,900,000-
			931				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	6,015,515	16	7,815,515	1,800,000
		SUBTOTAL FOR CNTRCTL SVCS	16	6,015,515	16	7,815,515	1,800,000
		SUBTOTAL FOR BUDGET CODE 1705	16	6,015,515	16	7,815,515	1,800,000
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		404,000		604,000	200,000
		SUBTOTAL FOR SOCIAL SERV		404,000		604,000	200,000
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	5,627,000	14	5,827,000	200,000
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		24,515			24,515-
		SUBTOTAL FOR SOCIAL SERV		24,515			24,515-
		SUBTOTAL FOR BUDGET CODE 1720		24,515			24,515-
		TOTAL FOR PROTECTIVE SERVICES	100	37,252,980	100	33,828,465	3,424,515-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,239,218	4,239,218

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR									4,239,218	4,239,218
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN								
	260001	50D DIRECT FOSTER CARE OF CHILDREN		7,702,998		7,702,998				
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159				
SUBTOTAL FOR SOCIAL SERV					10,167,157		10,167,157			
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	96,392,562	75	71,255,912			25,136,650-	
SUBTOTAL FOR CNTRCTL SVCS				75	96,392,562	75	71,255,912			25,136,650-
SUBTOTAL FOR BUDGET CODE 1800				75	106,559,719	75	85,662,287			20,897,432-
BUDGET CODE: 1801 PINS/DIVERSION										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	14,114,131	3	14,114,131				
SUBTOTAL FOR CNTRCTL SVCS				3	14,114,131	3	14,114,131			
SUBTOTAL FOR BUDGET CODE 1801				3	14,114,131	3	14,114,131			
BUDGET CODE: 1802 FAMILY REHABILITATION PROGRAM										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	18,047,518	25	15,782,778			2,264,740-	
SUBTOTAL FOR CNTRCTL SVCS				25	18,047,518	25	15,782,778			2,264,740-
SUBTOTAL FOR BUDGET CODE 1802				25	18,047,518	25	15,782,778			2,264,740-
BUDGET CODE: 1803 HOMEMAKING										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				787,156			787,156	
SUBTOTAL FOR OTHR SER&CHR						787,156			787,156	
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	31,615,640	9	29,515,640			2,100,000-	
SUBTOTAL FOR CNTRCTL SVCS				9	31,615,640	9	29,515,640			2,100,000-
SUBTOTAL FOR BUDGET CODE 1803				9	31,615,640	9	30,302,796			1,312,844-
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								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					3,770,294			3,770,294	
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	12	4,341,972	12	3,900,852		441,120-	
SUBTOTAL FOR CNTRCTL SVCS				12	4,341,972	12	3,900,852	441,120-	
SUBTOTAL FOR BUDGET CODE 1804				12	8,112,266	12	7,671,146	441,120-	
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50		SOCIAL SERV 504 DIRECT FOSTER CARE OF CHILDREN		1,239,000		1,239,000			
SUBTOTAL FOR SOCIAL SERV					1,239,000		1,239,000		
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		3,800,000		3,800,000			
SUBTOTAL FOR FXD MIS CHGS					3,800,000		3,800,000		
SUBTOTAL FOR BUDGET CODE 1805					5,039,000		5,039,000		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	6	1,851,000	6	651,000		1,200,000-	
SUBTOTAL FOR CNTRCTL SVCS				6	1,851,000	6	651,000	1,200,000-	
SUBTOTAL FOR BUDGET CODE 1806				6	1,851,000	6	651,000	1,200,000-	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	14	15,508,333	14	17,608,333		2,100,000	
SUBTOTAL FOR CNTRCTL SVCS				14	15,508,333	14	17,608,333	2,100,000	
SUBTOTAL FOR BUDGET CODE 1807				14	15,508,333	14	17,608,333	2,100,000	
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		6,700,000		9,000,000		2,300,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,700,000		9,000,000	2,300,000
SUBTOTAL FOR BUDGET CODE 1809				6,700,000		9,000,000	2,300,000
BUDGET CODE: 1811 PREVENTIVE-STATE COLA							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,027,524			5,027,524-
SUBTOTAL FOR CNTRCTL SVCS				5,027,524			5,027,524-
SUBTOTAL FOR BUDGET CODE 1811				5,027,524			5,027,524-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		7,500,000			7,500,000-
SUBTOTAL FOR SOCIAL SERV				7,500,000			7,500,000-
SUBTOTAL FOR BUDGET CODE 1812				7,500,000			7,500,000-
TOTAL FOR PREVENTIVE SERVICES			144	238,075,131	144	203,831,471	34,243,660-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1900 ADOPTION SUBSIDIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,211	22,211
SUBTOTAL FOR OTHR SER&CHR						22,211	22,211
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		376,560,724		386,283,172	9,722,448
SUBTOTAL FOR SOCIAL SERV				376,560,724		386,283,172	9,722,448
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	1,185,768	3	90,608	1,095,160-
SUBTOTAL FOR CNTRCTL SVCS			3	1,185,768	3	90,608	1,095,160-
SUBTOTAL FOR BUDGET CODE 1900			3	377,746,492	3	386,395,991	8,649,499
TOTAL FOR ADOPTION SERVICES			3	377,746,492	3	386,395,991	8,649,499

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHILD WELFARE-OTPS		427	1,376,937,843	428	1,322,388,802	1	54,549,041-

EXECUTIVE BUDGET - FY09
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	27,901,340	1,376,937,843	19,450,469	1,322,388,802	54,549,041-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,376,937,843		1,322,388,802	54,549,041-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		508,730,102		430,120,314	78,609,788-
OTHER CATEGORICAL		24,515			24,515-
CAPITAL FUNDS - I.F.A.					
STATE		527,342,926		508,451,676	18,891,250-
FEDERAL - C.D.					
FEDERAL - OTHER		340,448,256		383,424,768	42,976,512
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,376,937,843		1,322,388,802	54,549,041-

EXECUTIVE BUDGET- FY09
 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	7,592	425,882,840	7,359	407,723,215	18,159,625-
FINANCIAL PLAN SAVINGS			210-	7,126,036-	7,126,036-
APPROPRIATION	7,592	425,882,840	7,149	400,597,179	25,285,661-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,941,250		83,604,787	11,336,463-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		99,900,325		92,048,901	7,851,424-
FEDERAL - C.D.		202,514		202,514	
FEDERAL - OTHER		230,838,751		224,740,977	6,097,774-
INTRA-CITY SALES					
TOTAL		425,882,840		400,597,179	25,285,661-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	63,566,067	2,379,324,513	59,910,807	2,304,379,246	74,945,267-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,379,324,513		2,304,379,246	74,945,267-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		779,545,798		707,075,472	72,470,326-
OTHER CATEGORICAL		28,582			28,582-
CAPITAL FUNDS - I.F.A.					
STATE		577,114,258		558,826,300	18,287,958-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,008,190,831		1,019,028,430	10,837,599
INTRA-CITY SALES		11,153,044		16,157,044	5,004,000
TOTAL		2,379,324,513		2,304,379,246	74,945,267-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,592	425,882,840	7,359	407,723,215	18,159,625-
FINANCIAL PLAN SAVINGS			210-	7,126,036-	7,126,036-
APPROPRIATION	7,592	425,882,840	7,149	400,597,179	25,285,661-
OTPS					
TOTALS FOR OPERATING BUDGET		2,379,324,513		2,304,379,246	74,945,267-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,379,324,513		2,304,379,246	74,945,267-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,592	2,805,207,353	7,359	2,712,102,461	93,104,892-
FINANCIAL PLAN SAVINGS			210-	7,126,036-	7,126,036-
APPROPRIATION	7,592	2,805,207,353	7,149	2,704,976,425	100,230,928-
FUNDING					
CITY		874,487,048		790,680,259	83,806,789-
OTHER CATEGORICAL		28,582			28,582-
CAPITAL FUNDS - I.F.A.					
STATE		677,014,583		650,875,201	26,139,382-
FEDERAL - C.D.		3,494,514		3,494,514	
FEDERAL - OTHER		1,239,029,582		1,243,769,407	4,739,825
INTRA-CITY SALES		11,153,044		16,157,044	5,004,000
TOTAL FUNDING		2,805,207,353		2,704,976,425	100,230,928-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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		2,864,696		2,914,749		50,053
			SUBTOTAL FOR OTHR SER&CHR		2,864,696		2,914,749		50,053
			SUBTOTAL FOR BUDGET CODE 9918		2,864,696		2,914,749		50,053
			TOTAL FOR		2,864,696		2,914,749		50,053
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		2,645,140		2,446,755		198,385-
			100 SUPPLIES + MATERIALS - GENERAL		477		978,775		978,298
			SUBTOTAL FOR SUPPLYS&MATL		2,656,304		3,436,217		779,913
30	PROPTY&EQUIP		314 OFFICE FURITURE		5,200				5,200-
			SUBTOTAL FOR PROPTY&EQUIP		5,200				5,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		11,351,432		11,471,432		120,000
		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		2,174,885		1,763,870		411,015-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,875,000				1,875,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL		33,500				33,500-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		730,508		719,008		11,500-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		642				642-
		856001	42C HEAT LIGHT & POWER		13,811,107		15,916,006		2,104,899
		858001	42G DATA PROCESSING SERVICES		99,812		99,812		
			SUBTOTAL FOR OTHR SER&CHR		31,326,167		31,219,409		106,758-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		725,000					725,000-
	856001	79D TRAINING CITY EMPLOYEES		277,897		234,332			43,565-
		SUBTOTAL FOR FXD MIS CHGS		1,002,897		234,332			768,565-
		SUBTOTAL FOR BUDGET CODE 6611		34,990,568		34,889,958			100,610-
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		2,314,564		2,000,810			313,754-
		101 PRINTING SUPPLIES		277,000		320,697			43,697
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
		106 MOTOR VEHICLE FUEL		340,001		223,138			116,863-
		117 POSTAGE		5,817,716		6,072,303			254,587
		169 MAINTENANCE SUPPLIES		1,500,000		1,500,000			
		170 CLEANING SUPPLIES		5,000		1,577			3,423-
		199 DATA PROCESSING SUPPLIES		1,671,250		1,086,000			585,250-
		SUBTOTAL FOR SUPPLYS&MATL		11,928,531		11,207,525			721,006-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		89,684		174,977			85,293
		305 MOTOR VEHICLES		309,500		277,000			32,500-
		314 OFFICE FURITURE		650,000		550,000			100,000-
		315 OFFICE EQUIPMENT		261,758		378,120			116,362
		337 BOOKS-OTHER		568,049		308,049			260,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,878,991		1,688,146			190,845-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,000		16,000			
		414 RENTALS - LAND BLDGS & STRUCTS		41,597,552		43,706,018			2,108,466
		417 ADVERTISING		277,000		176,177			100,823-
		SUBTOTAL FOR OTHR SER&CHR		41,890,552		43,898,195			2,007,643
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	517,299	31	552,631			35,332
		602 TELECOMMUNICATIONS MAINT	50	313,922	50	600,000			286,078
		607 MAINT & REP MOTOR VEH EQUIP	1	6,000	1	2,000			4,000-
		608 MAINT & REP GENERAL	100	2,885,757	100	2,267,936			617,821-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	157	4,490,000	157	4,078,663		411,337-	
		613 DATA PROCESSING EQUIPMENT		15,000		2,441,584		2,426,584	
		615 PRINTING CONTRACTS	25	265,000	25	239,493		25,507-	
		619 SECURITY SERVICES	102	16,438,500	102	18,937,320		2,498,820	
		622 TEMPORARY SERVICES	1	2,678,750	1	4,143,636		1,464,886	
		624 CLEANING SERVICES	100	5,390,000	100	9,872,000		4,482,000	
		633 TRANSPORTATION EXPENDITURES	20	2,268,872	20	2,626,717		357,845	
		671 TRAINING PRGM CITY EMPLOYEES	20	374,264	20	506,522		132,258	
		681 PROF SERV ACCTING & AUDITING	8	427,750	8	80,301		347,449-	
		682 PROF SERV LEGAL SERVICES	6	188,331	6	286,701		98,370	
		683 PROF SERV ENGINEER & ARCHITECT	1	210,635	7	702,000	6	491,365	
		684 PROF SERV COMPUTER SERVICES				1,430,000		1,430,000	
		686 PROF SERV OTHER	10	2,348,320	10	3,400,000		1,051,680	
		SUBTOTAL FOR CNTRCTL SVCS	632	38,818,400	638	52,167,504	6	13,349,104	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,804,147				2,804,147-	
		SUBTOTAL FOR FXD MIS CHGS		2,804,147				2,804,147-	
		SUBTOTAL FOR BUDGET CODE 9911	632	97,320,621	638	108,961,370	6	11,640,749	
BUDGET CODE: 9912 Management Information Systems									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		353,900		1,075,000		721,100	
		SUBTOTAL FOR SUPPLYS&MATL		353,900		1,075,000		721,100	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,230,055		2,000,000		230,055-	
		337 BOOKS-OTHER		503,000		528,545		25,545	
		SUBTOTAL FOR PROPTY&EQUIP		2,733,055		2,528,545		204,510-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL				644,749		644,749	
		SUBTOTAL FOR OTHR SER&CHR				644,749		644,749	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,085,000		6,100,000		1,015,000	
		602 TELECOMMUNICATIONS MAINT		3,029,250		3,700,000		670,750	
		608 MAINT & REP GENERAL		5,000				5,000-	
		613 DATA PROCESSING EQUIPMENT	50	15,329,140	50	13,700,000		1,629,140-	
		622 TEMPORARY SERVICES		218,600		100,000		118,600-	
		684 PROF SERV COMPUTER SERVICES		10,621,300		22,000,000		11,378,700	
		686 PROF SERV OTHER		200,100		200,000		100-	
		SUBTOTAL FOR CNTRCTL SVCS	50	34,488,390	50	45,800,000		11,311,610	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,833,667			3,833,667-
		SUBTOTAL FOR FXD MIS CHGS		3,833,667			3,833,667-
		SUBTOTAL FOR BUDGET CODE 9912	50	41,409,012	50	50,048,294	8,639,282
		TOTAL FOR BUDGET ADMINISTRATION	682	173,763,201	688	193,942,622	6 20,179,421
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 2000 MIS-YEAR 2000							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1		1-
		SUBTOTAL FOR OTHR SER&CHR			1		1-
		SUBTOTAL FOR BUDGET CODE 2000			1		1-
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT			1		1-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,537,300		3,130,000	592,700
		SUBTOTAL FOR OTHR SER&CHR		2,537,300		3,130,000	592,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		686 PROF SERV OTHER		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,750,000			1,750,000-
		SUBTOTAL FOR BUDGET CODE 9920		4,287,300		3,130,000	1,157,300-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		4,287,300		3,130,000	1,157,300-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS										
30		PROPTY&EQUIP								
		305			92					92-
		314			300,000					300,000-
		332			461,000					461,000-
		SUBTOTAL FOR PROPTY&EQUIP			761,092					761,092-
40		OTHR SER&CHR								
		499			1,115,386			101,200		1,014,186-
		SUBTOTAL FOR OTHR SER&CHR			1,115,386			101,200		1,014,186-
60		CNTRCTL SVCS								
		681			439,000					439,000-
		684		1	300,000	1		1,000,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS			739,000	1		1,000,000		261,000
		SUBTOTAL FOR BUDGET CODE 9915			2,615,478	1		1,101,200		1,514,278-
		TOTAL FOR Office of Revenue and Admin (O			2,615,478	1		1,101,200		1,514,278-
TOTAL FOR ADMINISTRATION-OTPS				683	183,530,676	689		201,088,571	6	17,557,895

EXECUTIVE BUDGET - FY09
 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	34,302,249	183,530,676	34,598,932	201,088,571	17,557,895
FINANCIAL PLAN SAVINGS APPROPRIATION		183,530,676		201,088,571	17,557,895

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		89,115,938		78,731,712	10,384,226-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,366,648		53,177,876	17,811,228
FEDERAL - C.D.					
FEDERAL - OTHER		58,727,393		68,858,286	10,130,893
INTRA-CITY SALES		320,697		320,697	
TOTAL		183,530,676		201,088,571	17,557,895

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2213 HEAP Benefits									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		22,000,000		22,000,000	
SUBTOTAL FOR OTHR SER&CHR						22,000,000		22,000,000	
SUBTOTAL FOR BUDGET CODE 2213						22,000,000		22,000,000	
BUDGET CODE: 6613 DHS Employment I/C									
50	SOCIAL	SERV	042001	51B EMPLOYMENT SERVICES					
			071001	51B EMPLOYMENT SERVICES	30,000,000	30,000,000			
			806001	51B EMPLOYMENT SERVICES					
			846001	51B EMPLOYMENT SERVICES					
SUBTOTAL FOR SOCIAL SERV						30,000,000		30,000,000	
SUBTOTAL FOR BUDGET CODE 6613						30,000,000		30,000,000	
BUDGET CODE: 7213 HEAP XXVII Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	601,368			601,368-	
SUBTOTAL FOR OTHR SER&CHR						601,368		601,368-	
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM	9,764			9,764-	
SUBTOTAL FOR SOCIAL SERV						9,764		9,764-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	44,435			44,435-	
			622	TEMPORARY SERVICES	995,918			995,918-	
			684	PROF SERV COMPUTER SERVICES	80,361			80,361-	
SUBTOTAL FOR CNTRCTL SVCS						1,120,714		1,120,714-	
SUBTOTAL FOR BUDGET CODE 7213						1,731,846		1,731,846-	
BUDGET CODE: 7813 HEAP XXVII Program									
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM	20,559			20,559-	
SUBTOTAL FOR SOCIAL SERV						20,559		20,559-	
SUBTOTAL FOR BUDGET CODE 7813						20,559		20,559-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8213 HEAP XXVIII Admin									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		600,000				600,000-
	SUBTOTAL FOR OTHR SER&CHR				600,000				600,000-
50	SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		10,933				10,933-
	SUBTOTAL FOR SOCIAL SERV				10,933				10,933-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
			622 TEMPORARY SERVICES		1,586,803				1,586,803-
			684 PROF SERV COMPUTER SERVICES		224,438				224,438-
	SUBTOTAL FOR CNTRCTL SVCS				1,886,241				1,886,241-
	SUBTOTAL FOR BUDGET CODE 8213					2,497,174			2,497,174-
BUDGET CODE: 8813 HEAP XXVIII Program									
50	SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		25,023,320				25,023,320-
	SUBTOTAL FOR SOCIAL SERV				25,023,320				25,023,320-
	SUBTOTAL FOR BUDGET CODE 8813					25,023,320			25,023,320-
BUDGET CODE: 9423 OCSE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,978		1,750,861		1,695,883
			199 DATA PROCESSING SUPPLIES		7,500				7,500-
	SUBTOTAL FOR SUPPLYS&MATL				62,478		1,750,861		1,688,383
30	PROPTY&EQUIP		314 OFFICE FURITURE		60,100		30,000		30,100-
			315 OFFICE EQUIPMENT		21,000		141,000		120,000
			337 BOOKS-OTHER		158,756		320,000		161,244
	SUBTOTAL FOR PROPTY&EQUIP				239,856		491,000		251,144
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,144				400,144-
			499 OTHER EXPENSES - GENERAL		1,948,411		799,000		1,149,411-
	SUBTOTAL FOR OTHR SER&CHR				2,348,555		799,000		1,549,555-
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		25,000		440,000		415,000
			602 TELECOMMUNICATIONS MAINT	1	2,600	1	12,600		10,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	89,000	6	100,000	5	11,000
		615 PRINTING CONTRACTS		59,000		65,000		6,000
		619 SECURITY SERVICES	1	650,000	1	500,000		150,000-
		622 TEMPORARY SERVICES	1	437,450	2	400,000	1	37,450-
		624 CLEANING SERVICES	1	15,000			1-	15,000-
		633 TRANSPORTATION EXPENDITURES	1	52,390	1	50,840		1,550-
		649 NON GRANT CHARGES		5,204,997		5,212,198		7,201
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120		
		684 PROF SERV COMPUTER SERVICES		354,000		200,000		154,000-
		686 PROF SERV OTHER		275,000		75,000		200,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	7,165,557	12	7,056,758	5	108,799-
		SUBTOTAL FOR BUDGET CODE 9423	7	9,905,664	12	10,186,837	5	281,173
BUDGET CODE: 9573 OCSE Intra-Cities								
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		2,692,565		1,943,000		749,565-
	836001	50I NON-GRANT CHARGES		2,205,919		2,205,919		
		509 NON-GRANT CHARGES				600,000		600,000
		SUBTOTAL FOR SOCIAL SERV		4,898,484		4,748,919		149,565-
		SUBTOTAL FOR BUDGET CODE 9573		4,898,484		4,748,919		149,565-
TOTAL FOR			7	74,077,047	12	66,935,756	5	7,141,291-
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 9933 PA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,619		211,824		61,205
		109 FUEL OIL		584,165		708,330		124,165
		199 DATA PROCESSING SUPPLIES		13,500				13,500-
		SUBTOTAL FOR SUPPLYS&MATL		748,284		920,154		171,870
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,500		33,634		17,866-
		314 OFFICE FURITURE		1,057,800		100,000		957,800-
		315 OFFICE EQUIPMENT		15,000		21,674		6,674
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		4,500		4,204		296-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,133,800		159,512		974,288-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		48,683,073		49,305,873		622,800	
SUBTOTAL FOR OTHR SER&CHR					48,683,073		49,305,873		622,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	386,363	10	1,759,791		1,373,428	
		602 TELECOMMUNICATIONS MAINT		120,209		120,000		209-	
		612 OFFICE EQUIPMENT MAINTENANCE		4,000	1	6,771	1	2,771	
		613 DATA PROCESSING EQUIPMENT	1	581,739			1-	581,739-	
		615 PRINTING CONTRACTS	20	620,000	20	247,301		372,699-	
		619 SECURITY SERVICES				2,199,439		2,199,439	
		622 TEMPORARY SERVICES		998,000	4	739,594	4	258,406-	
		671 TRAINING PRGM CITY EMPLOYEES				4,062		4,062	
		684 PROF SERV COMPUTER SERVICES	3	476,418	3	150,000		326,418-	
		686 PROF SERV OTHER	3	150,000	3	50,000		100,000-	
		688 BANK CHARGES PUBLIC ASST ACCT	4	100,134	4	124,403		24,269	
SUBTOTAL FOR CNTRCTL SVCS				41	3,436,863	45	5,401,361	4	1,964,498
SUBTOTAL FOR BUDGET CODE 9933				41	54,002,020	45	55,786,900	4	1,784,880
BUDGET CODE: 9956 CD SITE RENOVATION									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		651,510				651,510-	
		499 OTHER EXPENSES - GENERAL				651,510		651,510	
SUBTOTAL FOR OTHR SER&CHR					651,510		651,510		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,286,000		2,286,000			
SUBTOTAL FOR CNTRCTL SVCS					2,286,000		2,286,000		
SUBTOTAL FOR BUDGET CODE 9956					2,937,510		2,937,510		
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			41	56,939,530	45	58,724,410	4	1,784,880	
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		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										
60		CNTRCTL SVCS			169,404					169,404-
		649 NON GRANT CHARGES			468,890					468,890-
		684 PROF SERV COMPUTER SERVICES			638,294					638,294-
		SUBTOTAL FOR CNTRCTL SVCS			638,294					638,294-
		SUBTOTAL FOR BUDGET CODE 9403			638,294					638,294-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts										
60		CNTRCTL SVCS		64	9,002,036		64	9,002,036		
		649 NON GRANT CHARGES		64	9,002,036		64	9,002,036		
		SUBTOTAL FOR CNTRCTL SVCS		64	9,002,036		64	9,002,036		
		SUBTOTAL FOR BUDGET CODE 9413		64	9,002,036		64	9,002,036		
BUDGET CODE: 9503 INCOME SUPPORT FNP										
50	SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET		2,321,828			8,550,745		6,228,917
		827001	51F PAYMENTS FOR HOME RELIEF-SAFET		281,183			281,183		
		846001	51F PAYMENTS FOR HOME RELIEF-SAFET		4,824,604			4,824,604		
		516	PAYMENTS FOR HOME RELIEF		514,050,461			431,808,376		82,242,085-
		SUBTOTAL FOR SOCIAL SERV			521,478,076			445,464,908		76,013,168-
		SUBTOTAL FOR BUDGET CODE 9503			521,478,076			445,464,908		76,013,168-
BUDGET CODE: 9513 INCOME SUPPORT FP										
50	SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI		14,572,262			45,946,200		31,373,938
		827001	51D AID TO DEPENDENT CHILDREN-FAMI		132,321			132,321		
		846001	51D AID TO DEPENDENT CHILDREN-FAMI		4,377,595			4,377,595		
		514	AID TO DEPENDENT CHILDREN		646,416,196			680,767,774		34,351,578
		SUBTOTAL FOR SOCIAL SERV			665,498,374			731,223,890		65,725,516
		SUBTOTAL FOR BUDGET CODE 9513			665,498,374			731,223,890		65,725,516

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,020,309		5,020,309	
SUBTOTAL FOR SOCIAL SERV				5,020,309		5,020,309	
SUBTOTAL FOR BUDGET CODE 9533				5,020,309		5,020,309	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		58,278,000		58,278,000	
SUBTOTAL FOR SOCIAL SERV				58,278,000		58,278,000	
SUBTOTAL FOR BUDGET CODE 9563				58,278,000		58,278,000	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		1,259	28,741-
		117 POSTAGE				1,043,485	1,043,485
SUBTOTAL FOR SUPPLYS&MATL				30,000		1,044,744	1,014,744
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		3,209,028		2,804,876	404,152-
SUBTOTAL FOR OTHR SER&CHR				3,209,028		2,804,876	404,152-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,300,000			4-
		615 PRINTING CONTRACTS	2	10,000			2-
		681 PROF SERV ACCTING & AUDITING	1	10,000			1-
SUBTOTAL FOR CNTRCTL SVCS				7	1,320,000		7-
SUBTOTAL FOR BUDGET CODE 9923				7	4,561,028		7-
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2		2-
SUBTOTAL FOR SUPPLYS&MATL					2		2-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	46,000			4-
		684 PROF SERV COMPUTER SERVICES		154,000		150,748	3,252-
		686 PROF SERV OTHER	2	100,000			2-
SUBTOTAL FOR CNTRCTL SVCS				6	300,000		6-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9953			6	300,002		150,748	6-	149,254-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,001		1,284,034		1,272,033
		106 MOTOR VEHICLE FUEL		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL				30,001		1,284,034		1,254,033
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						
		903001 40X CONTRACTUAL SERVICES-GENERAL		884,400				884,400-
		904001 40X CONTRACTUAL SERVICES-GENERAL						
		905001 40X CONTRACTUAL SERVICES-GENERAL						
		902001 46X SPECIAL EXPENSE		410,970		286,000		124,970-
SUBTOTAL FOR OTHR SER&CHR				2,220,034		941,000		1,279,034-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	286	5	1,000		714
		607 MAINT & REP MOTOR VEH EQUIP	5	7,000			5-	7,000-
SUBTOTAL FOR CNTRCTL SVCS			10	7,286	5	1,000	5-	6,286-
SUBTOTAL FOR BUDGET CODE 9963			10	2,257,321	5	2,226,034	5-	31,287-
TOTAL FOR INCOME SUPPORT PROGRAM			87	1,275,605,487	69	1,263,789,592	18-	11,815,895-
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		18,652,356		6,670,718		11,981,638-
		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 - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	260001	51B	EMPLOYMENT SERVICES		65,000		1,187,387		1,122,387
	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		1,420,716		58,704
	841001	51B	EMPLOYMENT SERVICES		49,000		49,000		
	846001	51B	EMPLOYMENT SERVICES		39,080,051		38,729,256		350,795-
	856001	51B	EMPLOYMENT SERVICES		336,742		266,742		70,000-
		512	EMPLOYMENT SERVICES		95,639		7,418,702		7,323,063
	SUBTOTAL FOR SOCIAL SERV				60,257,868		61,083,014		825,146
	SUBTOTAL FOR BUDGET CODE 6603				60,257,868		61,083,014		825,146
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP									
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES		32,037,769		36,598,181		4,560,412
	SUBTOTAL FOR SOCIAL SERV				32,037,769		36,598,181		4,560,412
	SUBTOTAL FOR BUDGET CODE 9613				32,037,769		36,598,181		4,560,412
BUDGET CODE: 9713 Employment Services Contracts									
	40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,950,495		1,950,495
	SUBTOTAL FOR OTHR SER&CHR						1,950,495		1,950,495
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	72,325,250	62	68,401,059		3,924,191-
	SUBTOTAL FOR CNTRCTL SVCS			62	72,325,250	62	68,401,059		3,924,191-
	SUBTOTAL FOR BUDGET CODE 9713			62	72,325,250	62	70,351,554		1,973,696-
BUDGET CODE: 9803 Substance Abuse Services									
	40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				193,148		193,148
	SUBTOTAL FOR OTHR SER&CHR						193,148		193,148
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	25	27,638,205	25	24,537,602		3,100,603-
	SUBTOTAL FOR CNTRCTL SVCS			25	27,638,205	25	24,537,602		3,100,603-
	SUBTOTAL FOR BUDGET CODE 9803			25	27,638,205	25	24,730,750		2,907,455-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9833 Employment Services-Other							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				646,948	646,948
		SUBTOTAL FOR OTHR SER&CHR				646,948	646,948
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		83,002,000		77,702,000	5,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		83,002,000		77,702,000	5,300,000-
		SUBTOTAL FOR BUDGET CODE 9833		83,002,000		78,348,948	4,653,052-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,400		9,172	38,228-
		SUBTOTAL FOR SUPPLYS&MATL		47,400		9,172	38,228-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		72,000			72,000-
		SUBTOTAL FOR PROPTY&EQUIP		72,000			72,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		12,089,915		11,362,016	727,899-
		SUBTOTAL FOR OTHR SER&CHR		12,089,915		11,362,016	727,899-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	3	1			3- 1-
		SUBTOTAL FOR CNTRCTL SVCS	3	1			3- 1-
		SUBTOTAL FOR BUDGET CODE 9943	3	12,209,316		11,371,188	3- 838,128-
		TOTAL FOR EMPLOYMENT SERVICES	90	287,470,408	87	282,483,635	3- 4,986,773-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 9921 CEO - Non-Custodial Parent Services							
60	CNTRCTL SVCS	649 NON GRANT CHARGES		2,241,000		2,241,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,241,000		2,241,000	
		SUBTOTAL FOR BUDGET CODE 9921		2,241,000		2,241,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR Office of Child Support Enforc				2,241,000		2,241,000	
TOTAL FOR PUBLIC ASSISTANCE - OTPS			225	1,696,333,472	213	1,674,174,393	12- 22,159,079-

EXECUTIVE BUDGET - FY09
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	126,119,902	1,696,333,472	154,796,097	1,674,174,393	22,159,079-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,696,333,472		1,674,174,393	22,159,079-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		645,863,684		632,677,542	13,186,142-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		587,684,601		539,645,986	48,038,615-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		448,321,242		498,913,355	50,592,113
INTRA-CITY SALES		11,526,435			11,526,435-
TOTAL		1,696,333,472		1,674,174,393	22,159,079-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	199,521,048	90	206,482,048	6,961,000
	SUBTOTAL FOR CNTRCTL SVCS		90	199,521,048	90	206,482,048	6,961,000
	SUBTOTAL FOR BUDGET CODE 9534		90	199,521,048	90	206,482,048	6,961,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	35,701,750	28	12,821,350	22,880,400-
	SUBTOTAL FOR CNTRCTL SVCS		28	35,701,750	28	12,821,350	22,880,400-
	SUBTOTAL FOR BUDGET CODE 9544		28	35,701,750	28	12,821,350	22,880,400-
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		4,022,000		2,700,000	1,322,000-
	SUBTOTAL FOR OTHR SER&CHR			4,322,000		3,000,000	1,322,000-
50	SOCIAL SERV	125001 51H MEDICAL ASSISTANCE		175,000			175,000-
		819001 51H MEDICAL ASSISTANCE					
		858001 51H MEDICAL ASSISTANCE		100,000			100,000-
		518 MEDICAL ASSISTANCE		83,383,690		84,058,690	675,000
	SUBTOTAL FOR SOCIAL SERV			83,658,690		84,058,690	400,000
	SUBTOTAL FOR BUDGET CODE 9554			87,980,690		87,058,690	922,000-
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		96,498,350		36,876,650	59,621,700-
	SUBTOTAL FOR CNTRCTL SVCS			96,498,350		36,876,650	59,621,700-
	SUBTOTAL FOR BUDGET CODE 9555			96,498,350		36,876,650	59,621,700-
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 - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		4,748,977,984		4,461,758,942		287,219,042-	
		SUBTOTAL FOR SOCIAL SERV		4,748,977,984		4,461,758,942		287,219,042-	
		SUBTOTAL FOR BUDGET CODE 9564		4,771,322,304		4,484,103,262		287,219,042-	
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		24,538,000		24,429,000		109,000-	
		SUBTOTAL FOR SOCIAL SERV		24,538,000		24,429,000		109,000-	
		SUBTOTAL FOR BUDGET CODE 9574		24,538,000		24,429,000		109,000-	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)									
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		607,708,432		775,967,078		168,258,646	
		SUBTOTAL FOR SOCIAL SERV		607,708,432		775,967,078		168,258,646	
		SUBTOTAL FOR BUDGET CODE 9577		607,708,432		775,967,078		168,258,646	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,748		37,864		1,884-	
		199 DATA PROCESSING SUPPLIES		540				540-	
		SUBTOTAL FOR SUPPLYS&MATL		40,288		37,864		2,424-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900		14,648		13,748	
		314 OFFICE FURITURE		374,033		67,000		307,033-	
		315 OFFICE EQUIPMENT		2,500		37,072		34,572	
		337 BOOKS-OTHER		18,495		21,595		3,100	
		SUBTOTAL FOR PROPTY&EQUIP		395,928		140,315		255,613-	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000			
	816001	40X CONTRACTUAL SERVICES-GENERAL		16,557,205		17,085,323		528,118	
		414 RENTALS - LAND BLDGS & STRUCTS		17,057,205		17,585,323		528,118	
		SUBTOTAL FOR OTHR SER&CHR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	5	13	10,000		9,995	
		602 TELECOMMUNICATIONS MAINT	1	8,777	1	2,000		6,777-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	16,158	1	16,158	
		615 PRINTING CONTRACTS	1	39,000	1	73,706		34,706	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	526,000	2	680,461	1	154,461
		633 TRANSPORTATION EXPENDITURES	1	220			1-	220-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,115			1-	1,115-
		686 PROF SERV OTHER	3	39,550	3	29,028		10,522-
		SUBTOTAL FOR CNTRCTL SVCS	21	614,667	21	811,353		196,686
		SUBTOTAL FOR BUDGET CODE 9944	21	18,108,088	21	18,574,855		466,767
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	139	5,841,378,662	139	5,646,312,933		195,065,729-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	139	5,841,378,662	139	5,646,312,933		195,065,729-

EXECUTIVE BUDGET - FY09
 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	5,097,000	5,841,378,662	3,500,000	5,646,312,933	195,065,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,841,378,662		5,646,312,933	195,065,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,605,150,784		5,492,406,653	112,744,131-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		118,183,244		92,463,503	25,719,741-
FEDERAL - C.D.					
FEDERAL - OTHER		118,044,634		61,442,777	56,601,857-
INTRA-CITY SALES					
TOTAL		5,841,378,662		5,646,312,933	195,065,729-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					323,835	323,835
	SUBTOTAL FOR OTHR SER&CHR						323,835	323,835
60	CNTRCTL SVCS	651 AIDS SERVICES	7	14,995,000	7		12,076,000	2,919,000-
	SUBTOTAL FOR CNTRCTL SVCS		7	14,995,000	7		12,076,000	2,919,000-
	SUBTOTAL FOR BUDGET CODE 9255		7	14,995,000	7		12,399,835	2,595,165-
	TOTAL FOR		7	14,995,000	7		12,399,835	2,595,165-
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		42,287,047			49,568,328	7,281,281
	SUBTOTAL FOR SOCIAL SERV			42,737,194			50,018,475	7,281,281
	SUBTOTAL FOR BUDGET CODE 9115			42,737,194			50,018,475	7,281,281
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		8,518,536			10,393,733	1,875,197
	SUBTOTAL FOR SOCIAL SERV			8,518,536			10,393,733	1,875,197
	SUBTOTAL FOR BUDGET CODE 9125			8,518,536			10,619,539	2,101,003
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL					143,293	143,293
	SUBTOTAL FOR OTHR SER&CHR						143,293	143,293
50	SOCIAL SERV	071001 51X HOMELESS FAMILY SERVICES					2,000,000	2,000,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	15,239,443	3	14,939,443	300,000-
SUBTOTAL FOR CNTRCTL SVCS			3	15,239,443	3	14,939,443	300,000-
SUBTOTAL FOR BUDGET CODE 9145			3	15,239,443	3	17,082,736	1,843,293
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,182,269		7,631,509	550,760-
SUBTOTAL FOR SUPPLYS&MATL				8,182,269		7,631,509	550,760-
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	4,487,979	13	2,804,739	1,683,240-
SUBTOTAL FOR CNTRCTL SVCS			13	4,487,979	13	2,804,739	1,683,240-
SUBTOTAL FOR BUDGET CODE 9895			13	12,670,248	13	10,443,739	2,226,509-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,389,776			3,389,776-
SUBTOTAL FOR CNTRCTL SVCS				3,389,776			3,389,776-
SUBTOTAL FOR BUDGET CODE 9900				3,389,776			3,389,776-
BUDGET CODE: 9905 FEMA GRANT							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		103,345			103,345-
SUBTOTAL FOR SUPPLYS&MATL				103,345			103,345-
SUBTOTAL FOR BUDGET CODE 9905				103,345			103,345-
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		20,455	5,455
SUBTOTAL FOR SUPPLYS&MATL				15,000		20,455	5,455
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,080	7,080

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		314 OFFICE FURITURE		111,002		100,000		11,002-	
		315 OFFICE EQUIPMENT				299		299	
		337 BOOKS-OTHER				2,635		2,635	
		SUBTOTAL FOR PROPTY&EQUIP		111,002		110,014		988-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	74,000	5	649,619		575,619	
		684 PROF SERV COMPUTER SERVICES		153,000		71,750		81,250-	
		SUBTOTAL FOR CNTRCTL SVCS	5	227,000	5	721,369		494,369	
		SUBTOTAL FOR BUDGET CODE 9945	5	353,002	5	851,838		498,836	
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	21	83,011,544	22	89,303,307	1	6,291,763	
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9955 ODVEIS AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,520		90,520		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		95,520		90,520		5,000-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000			
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,554,167		3,574,760		20,593	
		SUBTOTAL FOR OTHR SER&CHR		3,554,167		3,574,760		20,593	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	315,000	5	939,111		624,111	
		686 PROF SERV OTHER	4	100,000	4	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	9	415,000	9	1,039,111		624,111	
		SUBTOTAL FOR BUDGET CODE 9955	9	4,079,687	9	4,719,391		639,704	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			9	4,079,687	9	4,719,391	639,704
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 6785 CCSS AOTPS							
10	SUPPLYS&MATL	856001 11X FOOD & FORAGE SUPPLIES		50,000		50,000	
	SUBTOTAL FOR SUPPLYS&MATL			50,000		50,000	
	SUBTOTAL FOR BUDGET CODE 6785			50,000		50,000	
BUDGET CODE: 9725 Protective Services for Adult Contracts							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				307,179	307,179
	SUBTOTAL FOR OTHR SER&CHR					307,179	307,179
60	CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	17,183,705	10	18,661,111	1,477,406
	SUBTOTAL FOR CNTRCTL SVCS		10	17,183,705	10	18,661,111	1,477,406
	SUBTOTAL FOR BUDGET CODE 9725		10	17,183,705	10	18,968,290	1,784,585
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		1,000,070		800,069	200,001-
	SUBTOTAL FOR SOCIAL SERV			1,000,070		800,069	200,001-
	SUBTOTAL FOR BUDGET CODE 9735			1,000,070		800,069	200,001-
BUDGET CODE: 9935 PSA-AOTPS							
30	PROPTY&EQUIP	314 OFFICE FURITURE		183,150		183,150	
		337 BOOKS-OTHER		8,000			8,000-
	SUBTOTAL FOR PROPTY&EQUIP			191,150		183,150	8,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	4,062	3	257,954	253,892
		684 PROF SERV COMPUTER SERVICES	1	193,938	2	56,000	137,938-
	SUBTOTAL FOR CNTRCTL SVCS		4	198,000	5	313,954	115,954
	SUBTOTAL FOR BUDGET CODE 9935		4	389,150	5	497,104	107,954

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			14	18,622,925	15	20,315,463	1	1,692,538
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		17,626,788		18,506,788		880,000
SUBTOTAL FOR SOCIAL SERV				17,626,788		18,506,788		880,000
SUBTOTAL FOR BUDGET CODE 9205				17,626,788		18,506,788		880,000
BUDGET CODE: 9215 HASA OTHER SERVICES								
50 SOCIAL SERV		511 AIDS SERVICES		25,344,000		2,214,000		23,130,000-
SUBTOTAL FOR SOCIAL SERV				25,344,000		2,214,000		23,130,000-
SUBTOTAL FOR BUDGET CODE 9215				25,344,000		2,214,000		23,130,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				678,456		678,456
SUBTOTAL FOR OTHR SER&CHR						678,456		678,456
60 CNTRCTL SVCS		651 AIDS SERVICES	35	66,933,314	35	66,933,314		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			35	66,933,314	35	66,933,314		
SUBTOTAL FOR BUDGET CODE 9225			35	66,933,314	35	67,611,770	678,456	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		723,461	723,461
SUBTOTAL FOR OTHR SER&CHR							723,461	723,461
60	CNTRCTL	SVCS		651	AIDS SERVICES		62,768,024	22,250,000
SUBTOTAL FOR CNTRCTL SVCS							62,768,024	22,250,000
SUBTOTAL FOR BUDGET CODE 9235			20	40,518,024	20	63,491,485	22,973,461	
BUDGET CODE: 9245 OTHER HASA CONTRACTS								
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		2	
SUBTOTAL FOR SUPPLYS&MATL							2	
50	SOCIAL SERV	819001		51A	AIDS SERVICES		841,312	841,312-
SUBTOTAL FOR SOCIAL SERV							841,312	841,312-
60	CNTRCTL	SVCS		651	AIDS SERVICES		1,711,001	1-
SUBTOTAL FOR CNTRCTL SVCS							1,711,001	1-
SUBTOTAL FOR BUDGET CODE 9245			11	2,552,315	10	1,461,002	1-	
TOTAL FOR DIVISION OF AIDS SERVICES			67	153,574,441	65	153,285,045	2-	
TOTAL FOR ADULT SERVICES - OTPS			118	274,283,597	118	280,023,041	5,739,444	

EXECUTIVE BUDGET - FY09
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	1,341,459	274,283,597	2,500,147	280,023,041	5,739,444
FINANCIAL PLAN SAVINGS APPROPRIATION		274,283,597		280,023,041	5,739,444

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,282,594		105,122,232	11,839,638
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		101,001,992		101,447,585	445,593
FEDERAL - C.D.					
FEDERAL - OTHER		79,999,011		73,453,224	6,545,787-
INTRA-CITY SALES					
TOTAL		274,283,597		280,023,041	5,739,444

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,760,576	41	2,796,645	36,069
		002 NEW POSITIONS					
		SUBTOTAL FOR F/T SALARIED	41	2,760,576	41	2,796,645	36,069
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	41	2,850,121	41	2,886,190	36,069
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,045	14	1,024,045	
		SUBTOTAL FOR F/T SALARIED	14	1,024,045	14	1,024,045	
		SUBTOTAL FOR BUDGET CODE 0022	14	1,024,045	14	1,024,045	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	55	3,874,166	55	3,910,235	36,069
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,168,163	17	1,174,636	6,473
		SUBTOTAL FOR F/T SALARIED	17	1,168,163	17	1,174,636	6,473
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	1,173,294	17	1,179,767	6,473
		TOTAL FOR OFFICE OF FINANCE	17	1,173,294	17	1,179,767	6,473

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,789,083	33	1,726,619	62,464-
		SUBTOTAL FOR F/T SALARIED	33	1,789,083	33	1,726,619	62,464-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,311		12,061	750
		047 OVERTIME		1,661,637		2,516,681	855,044
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		1,673,748		2,529,542	855,794
		SUBTOTAL FOR BUDGET CODE 0007	33	3,462,831	33	4,256,161	793,330
BUDGET CODE: 1007 CD ADMIN. HEADCOUNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1007					
		TOTAL FOR BUDGET ADMINISTRATION	33	3,462,831	33	4,256,161	793,330
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	776,313	9	776,313	
		SUBTOTAL FOR F/T SALARIED	9	776,313	9	776,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,570		217,570	
		047 OVERTIME		5,611		5,611	
		061 SUPPER MONEY		8,910		8,910	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				234,178		234,178	
SUBTOTAL FOR BUDGET CODE 0031			9	1,010,491	9	1,010,491	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,832,230	124	6,928,297	96,067
SUBTOTAL FOR F/T SALARIED			124	6,832,230	124	6,928,297	96,067
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		88,426		58,426	30,000-
SUBTOTAL FOR ADD GRS PAY				160,371		130,371	30,000-
SUBTOTAL FOR BUDGET CODE 1032			124	6,992,601	124	7,058,668	66,067
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			133	8,003,092	133	8,069,159	66,067
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,652,463	99	4,718,082	65,619
SUBTOTAL FOR F/T SALARIED			99	4,652,463	99	4,718,082	65,619
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		19,529		9,529	10,000-
		061 SUPPER MONEY		4,290		4,290	
SUBTOTAL FOR ADD GRS PAY				150,478		140,478	10,000-
SUBTOTAL FOR BUDGET CODE 0018			99	4,802,941	99	4,858,560	55,619
BUDGET CODE: 1016 Office of Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,106			11,106-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				11,106			11,106-
SUBTOTAL FOR BUDGET CODE 1016				11,106			11,106-
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,802,756	94	4,836,471	33,715
SUBTOTAL FOR F/T SALARIED			94	4,802,756	94	4,836,471	33,715
04 ADD GRS PAY		047 OVERTIME		5,032		5,032	
SUBTOTAL FOR ADD GRS PAY				5,032		5,032	
SUBTOTAL FOR BUDGET CODE 1018			94	4,807,788	94	4,841,503	33,715
TOTAL FOR OFFICE OF FISCAL OPERATIONS			193	9,621,835	193	9,700,063	78,228
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	11,745,877	244	12,163,638	7-
SUBTOTAL FOR F/T SALARIED			251	11,745,877	244	12,163,638	7-
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	
SUBTOTAL FOR BUDGET CODE 0013			251	12,721,462	244	13,139,223	7-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	518,812	11	518,811	1-
SUBTOTAL FOR F/T SALARIED			11	518,812	11	518,811	1-
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			11	522,347	11	522,346	1-
TOTAL FOR PERSONNEL SERVICES			262	13,243,809	255	13,661,569	7-
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,085,575	16	1,096,858	11,283
SUBTOTAL FOR F/T SALARIED			16	1,085,575	16	1,096,858	11,283
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			16	1,728,808	16	1,740,091	11,283
TOTAL FOR PERSONNEL ADMINISTRATION			16	1,728,808	16	1,740,091	11,283
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	537	23,300,815	531	23,246,112	6-	54,703-	
		SUBTOTAL FOR F/T SALARIED	537	23,300,815	531	23,246,112	6-	54,703-	
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		1,192,301		992,301		200,000-	
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,878,885		2,678,885		200,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
		SUBTOTAL FOR FRINGE BENES		202,220		202,220			
		SUBTOTAL FOR BUDGET CODE 0052	537	26,381,920	531	26,127,217	6-	254,703-	
BUDGET CODE: 1052 GSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,427,642	39	2,427,642			
		SUBTOTAL FOR F/T SALARIED	39	2,427,642	39	2,427,642			
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	2,527,726	39	2,527,726			
		TOTAL FOR GENERAL SUPPORT SERVICES	576	28,909,646	570	28,654,943	6-	254,703-	

RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT

BUDGET CODE: 0056 PROCUREMENT SERVICES

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	936,978		74,733	16-	862,245-
SUBTOTAL FOR F/T SALARIED			16	936,978		74,733	16-	862,245-
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			16	1,001,270		139,025	16-	862,245-
TOTAL FOR PURCHASING MATERIALS MANAGEMNT			16	1,001,270		139,025	16-	862,245-
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES								
BUDGET CODE: 1300 Conversion Default								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750				750-
SUBTOTAL FOR ADD GRS PAY				750				750-
SUBTOTAL FOR BUDGET CODE 1300				750				750-
TOTAL FOR EMPLOYMENT SERVICES				750				750-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,951,520	147	7,983,247		31,727
SUBTOTAL FOR F/T SALARIED			147	7,951,520	147	7,983,247		31,727

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		220,798		220,798	
		047 OVERTIME		142,980		142,980	
		061 SUPPER MONEY		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		683,976		683,976	
		SUBTOTAL FOR BUDGET CODE 0062	147	8,635,496	147	8,667,223	31,727
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,417,918	47	3,430,299	12,381
		SUBTOTAL FOR F/T SALARIED	47	3,417,918	47	3,430,299	12,381
04 ADD GRS PAY		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		2,837		2,837	
		SUBTOTAL FOR ADD GRS PAY		33,468		33,468	
		SUBTOTAL FOR BUDGET CODE 0163	47	3,451,386	47	3,463,767	12,381
BUDGET CODE: 1163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1163					
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	194	12,086,882	194	12,130,990	44,108
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,000	6	350,000	
		SUBTOTAL FOR F/T SALARIED	6	350,000	6	350,000	
		SUBTOTAL FOR BUDGET CODE 0020	6	350,000	6	350,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,248,738	42	2,258,990			10,252
SUBTOTAL FOR F/T SALARIED			42	2,248,738	42	2,258,990			10,252
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			42	2,264,501	42	2,274,753			10,252
BUDGET CODE: 1025 TANF Participation Rate									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
SUBTOTAL FOR F/T SALARIED				60,000					60,000-
SUBTOTAL FOR BUDGET CODE 1025				60,000					60,000-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			48	2,674,501	48	2,624,753			49,748-
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,523,444	39	2,523,443			1-
SUBTOTAL FOR F/T SALARIED			39	2,523,444	39	2,523,443			1-
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	2,600,950	39	2,600,949			1-
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	570	39,087,418	568	37,347,096	2-		1,740,322-
SUBTOTAL FOR F/T SALARIED			570	39,087,418	568	37,347,096	2-		1,740,322-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5			5	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
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		
			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		1,604,784		
			049 BACKPAY - PRIOR YEARS	10			10		
			061 SUPPER MONEY	300			300		
			SUBTOTAL FOR ADD GRS PAY		1,889,592		1,889,592		
			SUBTOTAL FOR BUDGET CODE 0041	570	40,977,010	568	39,236,688	2-	1,740,322-
BUDGET CODE: 0057 MIS WMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS		183,979		183,978		1-
			SUBTOTAL FOR F/T SALARIED		183,979		183,978		1-
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		184,837		184,836		1-
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	392,163	3	392,163		
			SUBTOTAL FOR F/T SALARIED	3	392,163	3	392,163		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		2,385		2,385		
			043 SHIFT DIFFERENTIAL		665		665		
			047 OVERTIME		34,269		34,269		
			061 SUPPER MONEY		100		100		
			SUBTOTAL FOR ADD GRS PAY		37,419		37,419		
			SUBTOTAL FOR BUDGET CODE 1041	3	429,582	3	429,582		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	555,581	5	555,581		
		SUBTOTAL FOR F/T SALARIED	5	555,581	5	555,581		
		SUBTOTAL FOR BUDGET CODE 1042	5	555,581	5	555,581		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,174	3	246,174		
		SUBTOTAL FOR F/T SALARIED	3	246,174	3	246,174		
04 ADD GRS PAY		047 OVERTIME		3,834		3,834		
		SUBTOTAL FOR ADD GRS PAY		3,834		3,834		
		SUBTOTAL FOR BUDGET CODE 1043	3	250,008	3	250,008		
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	620	44,997,968	618	43,257,644	2-	1,740,324-
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC								
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	6,875,167	136	6,967,485		92,318
		SUBTOTAL FOR F/T SALARIED	136	6,875,167	136	6,967,485		92,318
04 ADD GRS PAY		047 OVERTIME		42,748		42,748		
		SUBTOTAL FOR ADD GRS PAY		42,748		42,748		
		SUBTOTAL FOR BUDGET CODE 0060	136	6,917,915	136	7,010,233		92,318
		TOTAL FOR OFFICE OF CONTRACTS EXEC	136	6,917,915	136	7,010,233		92,318

RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0027 Office of Constituent and Community Aff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	5,364,229	131	5,437,695			73,466
SUBTOTAL FOR F/T SALARIED			131	5,364,229	131	5,437,695			73,466
04 ADD GRS PAY		047 OVERTIME		112,238		112,238			
SUBTOTAL FOR ADD GRS PAY				112,238		112,238			
SUBTOTAL FOR BUDGET CODE 0027			131	5,476,467	131	5,549,933			73,466
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	442,253	9	470,718			28,465
SUBTOTAL FOR F/T SALARIED			9	442,253	9	470,718			28,465
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	458,407	9	486,872			28,465
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			140	5,934,874	140	6,036,805			101,931
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES									
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,152,374	13	1,155,918			3,544
SUBTOTAL FOR F/T SALARIED			13	1,152,374	13	1,155,918			3,544
04 ADD GRS PAY		047 OVERTIME		897		897			
SUBTOTAL FOR ADD GRS PAY				897		897			
SUBTOTAL FOR BUDGET CODE 0063			13	1,153,271	13	1,156,815			3,544
TOTAL FOR NEW INITIATIVES			13	1,153,271	13	1,156,815			3,544
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	737,159	10	737,159	
		SUBTOTAL FOR F/T SALARIED	10	737,159	10	737,159	
		SUBTOTAL FOR BUDGET CODE 0080	10	737,159	10	737,159	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,968,942	31	1,975,647	6,705
		SUBTOTAL FOR F/T SALARIED	31	1,968,942	31	1,975,647	6,705
		SUBTOTAL FOR BUDGET CODE 1080	31	1,968,942	31	1,975,647	6,705
		TOTAL FOR AUDIT SERVICES	41	2,706,101	41	2,712,806	6,705
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	6,326,503		5,578,823	12-
		SUBTOTAL FOR F/T SALARIED	12	6,326,503		5,578,823	12-
04 ADD GRS PAY		047 OVERTIME		10,246		10,246	
		SUBTOTAL FOR ADD GRS PAY		10,246		10,246	
		SUBTOTAL FOR BUDGET CODE 0090	12	6,336,749		5,589,069	12-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,268	8	768,268	
		SUBTOTAL FOR F/T SALARIED	8	768,268	8	768,268	
		SUBTOTAL FOR BUDGET CODE 1021	8	768,268	8	768,268	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,300,544	9	1,438,338	47-
		SUBTOTAL FOR F/T SALARIED	56	3,300,544	9	1,438,338	47-
			981				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		45,258		25,258		20,000-
		SUBTOTAL FOR ADD GRS PAY		45,258		25,258		20,000-
		SUBTOTAL FOR BUDGET CODE 1090	56	3,345,802	9	1,463,596	47-	1,882,206-
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	426,393	178	3,998,972	56	3,572,579
		SUBTOTAL FOR F/T SALARIED	122	426,393	178	3,998,972	56	3,572,579
03 UNSALARIED		031 UNSALARIED		100,861		345,000		244,139
		SUBTOTAL FOR UNSALARIED		100,861		345,000		244,139
		SUBTOTAL FOR BUDGET CODE 1091	122	527,254	178	4,343,972	56	3,816,718
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	198	10,978,073	195	12,164,905	3-	1,186,832
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	333	16,427,539	268	13,135,212	65-	3,292,327-
		SUBTOTAL FOR F/T SALARIED	333	16,427,539	268	13,135,212	65-	3,292,327-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260		
		042 LONGEVITY DIFFERENTIAL		53,050		53,050		
		047 OVERTIME		680,083		680,083		
		061 SUPPER MONEY		375		375		
		SUBTOTAL FOR ADD GRS PAY		736,768		736,768		
		SUBTOTAL FOR BUDGET CODE 0061	333	17,164,307	268	13,871,980	65-	3,292,327-
BUDGET CODE: 0071 Medicaid Provider Fraud Investigation								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0071						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,060,758	55	3,070,758	10,000	
SUBTOTAL FOR F/T SALARIED				55	3,060,758	55	3,070,758	10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000-	
SUBTOTAL FOR ADD GRS PAY					10,000		10,000-	
SUBTOTAL FOR BUDGET CODE 1071				55	3,070,758	55	3,070,758	
TOTAL FOR Office of Revenue and Admin (O			388	20,941,980	323	17,649,653	65- 3,292,327-	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,237	43,981,449	1,066	38,035,884	171- 5,945,565-	
SUBTOTAL FOR F/T SALARIED				1,237	43,981,449	1,066	38,035,884	171- 5,945,565-
04 ADD GRS PAY		047 OVERTIME		677,076		677,076		
SUBTOTAL FOR ADD GRS PAY					677,076		677,076	
SUBTOTAL FOR BUDGET CODE 0023				1,237	44,658,525	1,066	38,712,960	171- 5,945,565-
BUDGET CODE: 1023 Office of Revenue and Investigations								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,255,442	16	1,255,442			
SUBTOTAL FOR F/T SALARIED			16	1,255,442	16	1,255,442			
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	16	1,267,557			
TOTAL FOR INVESTIGATION DIVISION			1,253	45,926,082	1,082	39,980,517	171-		5,945,565-
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	20,158,872	560	20,172,600			13,728
SUBTOTAL FOR F/T SALARIED			560	20,158,872	560	20,172,600			13,728
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	21,111,217	560	21,124,945			13,728
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	306	11,828,103	306	11,851,522			23,419
SUBTOTAL FOR F/T SALARIED			306	11,828,103	306	11,851,522			23,419
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	12,228,103	306	12,251,522			23,419
BUDGET CODE: 1164 OCSE Incentive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	724,000	16	660,000			64,000-
SUBTOTAL FOR F/T SALARIED			16	724,000	16	660,000			64,000-
			984						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1164		16	724,000	16	660,000	64,000-
TOTAL FOR Office of Child Support Enforc		882	34,063,320	882	34,036,467	26,853-
TOTAL FOR ADMINISTRATION		5,214	259,400,468	4,944	250,072,601	270-

EXECUTIVE BUDGET - FY09
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	5,214	259,400,468	4,944	250,072,601	9,327,867-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,214	259,400,468	4,944	250,072,601	9,327,867-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		121,288,907		113,159,040	8,129,867-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		55,240,996		53,562,332	1,678,664-
FEDERAL - C.D.					
FEDERAL - OTHER		82,102,297		82,582,961	480,664
INTRA-CITY SALES		768,268		768,268	
 TOTAL		 259,400,468		 250,072,601	 9,327,867-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0018	ASSISTANT ACCOUNTANT	X 069	40505	34,672- 43,434	1	57,657
0042	CERTIFIED IT ADMINISTRATO	D 069	13642	67,141-106,348	1	76,822
1025	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	1	100,000
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	45,758-196,574	1	189,700
1103	CHIEF OF STAFF (HRA)	D 069	95801	45,758-196,574	1	130,000
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	75	6,870,565
1125	GENERAL COUNSEL (HRA)	D 069	95688	45,758-196,574	1	145,000
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	45,758-196,574	1	174,785
1132	DEPUTY COMMISSIONER	D 069	12935	45,758-196,574	2	279,698
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	45,758-196,574	1	95,000
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	45,758-196,574	3	314,871
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	46,181- 57,708	2	96,434
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	24	1,676,203
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	45,758-196,574	1	138,954
1170	COMPUTER OPERATIONS MANAG	D 069	10074	45,758-196,574	4	302,692
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	45,758-196,574	5	375,906
1202	ASSISTANT DEPUTY ADMINIST	D 069	95679	45,758-196,574	1	138,498
1203	DIRECTOR OF INFORMATION S	D 069	95819	45,758-196,574	1	144,667
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	151	9,745,767
1217	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	1	84,843
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	1	81,580
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	68	6,586,482
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	21	1,721,854
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	9	513,363
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	45,758-196,574	3	234,948
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	45,758-196,574	1	99,045
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	45,758-196,574	39	2,918,664
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	45,758-196,574	1	130,230
1363	LABOR RELATIONS ANALYST	D 069	13368	53,286- 60,252	1	48,863
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	6	412,757
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	45,758-196,574	1	86,070
1368	ASSOC ADM FOR PURCHASING	D 069	95668	45,758-196,574	1	123,327
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	94	4,401,431
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	6	305,766
1466	COMPUTER SERVICE TECHNICI	D 069	13615	35,335- 49,987	10	388,474
1467	SUPERVISING COMPUTER SERV	D 069	13616	52,988- 68,652	13	731,153
1468	COMPUTER SPECIALIST (OPER	D 069	13622	70,641- 75,558	6	419,884
1475	TELECOMMUNICATION MANAGER	D 069	82984	45,758-196,574	2	256,639

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY09	

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	28	1,529,626
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	10	596,351
1500	ADMINISTRATIVE ENGINEER	D 069	10015	45,758-196,574	3	291,168
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	76,495
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	58,405- 91,573	1	72,217
1525	MECHANICAL ENGINEER (INCL	D 069	20415	58,405- 91,573	3	230,604
1535	SUPVR ELECTRICIAN	D 069	91769	87,239- 87,239	2	174,478
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	30	1,952,973
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	45,758-196,574	2	170,878
1575	SR STATIONARY ENGINEER	D 069	91638	105,214-112,731	5	541,501
1592	STATIONARY ENGINEER	D 069	91644	89,366- 94,983	4	379,932
1610	ARCHITECT	D 069	21215	58,405- 91,573	1	75,000
1618	PRIN ADMIN ASSOCIATE II	D 069	10124	42,510- 69,924	334	15,936,761
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	3	186,313
1660	Space Analyst	D 069	80184	51,169- 76,495	19	1,165,839
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	28	1,574,690
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	51	2,905,774
1682	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	2	105,594
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	20	1,024,212
1688	CONTRACT SPECIALIST	D 069	40561	35,793- 59,190	2	104,623
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	5	288,231
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	690	28,021,520
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	45,758-196,574	2	138,126
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	1	109,441
1720	DEPARTMENT PRINCIPAL LIBR	D 069	60265	52,987- 65,859	1	55,106
1721	*SUPERVISING HUMAN RESOUR	D 069	56040	51,835- 63,421	1	54,459
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	45,758-196,574	4	408,202
1741	CASEWORKER	D 069	52304	20,613- 53,254	302	11,319,706
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	49,201- 64,196	1	63,195
1765	SUPVR CARPENTER	D 069	92071	40,486- 58,798	2	154,381
1780	SUPVR PLUMBER	D 069	91972	64,237- 73,414	1	81,593
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	2	171,955
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	44,162- 62,769	12	596,156
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	69	3,673,913
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	45,758-196,574	7	636,782
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	20	1,607,760
1850	GARDENER	D 069	81310	47,951- 53,960	1	53,895
1860	PLUMBER	D 069	91915	49,165- 68,716	13	1,007,279
1885	CARPENTER	D 069	92005	37,746- 53,578	19	1,362,484

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1910	ACCOUNTANT	D 069	40510	39,159- 51,146	3	124,693
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	240	13,299,522
1988	SENIOR COMMUNITY LIAISON	D 069	56094	40,017- 51,835	7	335,491
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	17	649,955
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	27	790,211
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	10	550,034
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	4	157,264
2001	COMMUNITY COORDINATOR	D 069	56058	43,894- 62,950	10	562,899
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	16	826,942
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	116	3,959,598
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	45,758-196,574	2	166,736
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	53,777- 57,637	7	403,327
2080	STEAMFITTER	D 069	91925	48,050- 52,161	1	74,578
2140	LOCKSMITH	D 069	90723	41,530- 41,530	3	136,116
2173	MAINTENANCE WORKER	D 069	90698	33,742- 47,105	10	471,052
2175	CEMENT MASON	D 069	92210	62,118- 70,992	5	310,590
2180	HIGH PRESSURE PLANT TENDE	D 069	91650	40,069- 41,593	1	51,949
2185	OILER	D 069	91628	89,262- 89,262	5	446,310
2190	PAINTER	D 069	91830	63,945- 73,080	4	255,780
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	265	21,276,655
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	70,641-102,653	1	76,534
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	16	620,341
2228	CITY LABORER	D 069	90702	41,635- 43,082	8	367,534
2235	TITLE EXAMINER	D 069	30805	34,339- 44,815	1	35,827
2240	SENIOR SPECIAL OFFICER	D 069	70815	40,654- 40,654	38	1,640,643
2245	ELECTRICIAN'S HELPER	D 069	91722	52,252- 52,252	2	104,504
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	45,194- 45,194	3	135,711
2305	ASSISTANT ACCOUNTANT	D 069	40505	34,672- 43,434	2	81,797
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	4	159,423
2322	RESEARCH ASSISTANT	D 069	60910	39,159- 51,526	6	228,414
2385	SUPERVISOR	D 069	91310	53,852- 61,355	1	61,355
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	35,826- 38,919	2	74,913
2515	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	47	1,287,213
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	35,361- 36,775	12	441,300
2531	ELEVATOR OPERATOR	D 069	80910	28,923- 35,583	1	33,341
2549	ASBESTOS HANDLER	D 069	31313	62,358- 62,358	1	66,785
2552	CITY MEDICAL DIRECTOR	D 069	53047	45,758-196,574	1	165,748
2560	COMMUNITY SERVICE AIDE	D 069	52406	26,321- 27,491	9	239,801
2562	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	2	52,642
2575	OFFICE MACHINE AIDE	D 069	11702	25,414- 35,804	1	22,983
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	27,582- 33,383	5	143,425

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2595	*CUSTODIAL ASSISTANT	D 069	82015	27,582- 33,383	6	176,457
2650	*INSTITUTIONAL AIDE	D 069	81803	29,741- 32,949	4	124,233
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	26,975- 30,440	1	28,606
2750	SHEET METAL WORKER	D 069	92340	48,361- 53,933	2	164,101
2990	SPECIAL OFFICER	D 069	70810	29,519- 36,543	20	648,428
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	40,403
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	61,528- 73,820	12	756,230
3019	ASSISTANT PRINTING PRESS	D 069	92122	44,571- 50,104	4	185,748
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	45,758-196,574	3	329,373
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	45,758-196,574	4	400,908
3030	ASSOCIATE BOOKKEEPER	D 069	40527	40,255- 51,039	10	418,415
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	93	3,529,488
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	6	378,473
3038	EXEC ASST TO THE DEPUTY C	D 069	95607	47,270-153,151	1	144,671
3042	STAFF ANALYST TRAINEE	D 069	12749	35,281- 37,394	4	150,256
3051	STOCK WORKER	D 069	12200	24,233- 40,159	3	108,380
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	28,812- 63,243	6	246,911
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 67,755	2	130,207
3089	SECRETARY TO THE DEPARTME	D 069	12880	45,758-196,574	1	95,000
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	33	791,873
3094	CLERICAL ASSOCIATE II	D 069	10251	20,095- 48,970	506	16,507,522
3095	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	1	26,559
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	25,414- 48,970	37	1,255,214
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	32,853- 49,313	15	540,206
4040	INVESTIGATOR (DISCP) (ONL	D 069	06316	36,456- 67,328	1	52,791
4041	DIRECTOR OF LABOR RELATIO	D 069	06302	46,343-150,148	1	107,106
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 67,328	4	216,405
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	2	141,527
5005	Agency Cheif Contracting	D 069	82950	45,758-196,574	1	144,667
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	58,405- 73,553	1	60,741
5007	*ATTORNEY AT LAW	D 069	30085	54,369- 93,978	16	1,129,940
5012	AGENCY ATTORNEY	D 069	30087	54,369- 97,737	61	3,804,585
5013	AGENCY ATTORNEY INTERNE	D 069	30086	53,655- 56,648	8	415,351
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	18	1,864,075
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	48,491- 48,491	1	55,104
5055	CUSTODIAN	D 069	80609	28,204- 60,521	102	3,565,464
5068	CITY RESEARCH SCIENTIST	D 069	21744	65,085-105,433	8	525,785
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	46,763- 69,909	2	105,636
5090	PROCUREMENT ANALYST	D 069	12158	34,651- 73,424	28	1,226,272
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	7	528,382
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	2	70,338

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	8	388,248
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	95	6,742,207
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	38,000
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	38,205- 64,557	1	54,575
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	50,241- 88,566	2	93,000
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	47,288- 64,557	4	186,124
6002	Paralegal Aide I and II	D 069	30080	32,420- 45,310	14	536,670
6003	Custodian Mgl	D 069	8060A	45,758-196,574	1	38,726
6004	Custodian Mgl.	D 069	8060A	45,758-196,574	1	81,799
6021	Telecom Assoc (Data)	D 069	20246	37,405- 67,853	2	112,747
6024	Telecom Spec (Voice)	D 069	20249	62,635- 85,014	3	195,420
6025	Certified Local Area NT A	D 069	06746	67,141-106,348	15	1,218,770
6026	Certified Local Area NT A	D 069	06747	67,141-106,348	1	80,869
6027	Certified Local Area NT A	D 069	06748	67,141-106,348	3	210,151
6028	Certified Local Area NT A	D 069	06749	67,141-106,348	1	89,726
6031	Job Appportunity Specialis	D 069	10248	44,000- 77,600	1	72,211
6033	PUBLIC RELATIONS ASSISTAN	D 069	60810	31,250- 49,999	1	45,827
6041	Certified Information Tec	D 069	13641	67,141-106,348	14	1,083,337
6042	Certified Information Tec	D 069	13642	67,141-106,348	9	808,715
6043	Certified Information Tec	D 069	13643	67,141-106,348	8	645,267
SUBTOTAL FOR OBJECT 001					4,407	224,812,936

POSITION SCHEDULE FOR U/A 201	4,407	224,812,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	537	27,393,816
TOTAL FOR U/A 201	4,944	252,206,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON									
BUDGET CODE: 0300 Income Support Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	25,900,623	524	26,119,265			218,642
SUBTOTAL FOR F/T SALARIED			524	25,900,623	524	26,119,265			218,642
04 ADD GRS PAY		047 OVERTIME		1,820,014		1,601,370			218,644-
		061 SUPPER MONEY		1,365		1,365			
SUBTOTAL FOR ADD GRS PAY				1,821,379		1,602,735			218,644-
SUBTOTAL FOR BUDGET CODE 0300			524	27,722,002	524	27,722,000			2-
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: 1301 Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	299	513,767	299	520,767			7,000
SUBTOTAL FOR F/T SALARIED			299	513,767	299	520,767			7,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000					7,000-
		047 OVERTIME		60,254		60,254			
SUBTOTAL FOR ADD GRS PAY				67,254		60,254			7,000-
SUBTOTAL FOR BUDGET CODE 1301			299	581,021	299	581,021			
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			828	28,525,093	828	28,525,091			2-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 0302 Income Support Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	7,913,096	195	8,347,010			433,914
SUBTOTAL FOR F/T SALARIED			195	7,913,096	195	8,347,010			433,914
			992						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	195	8,387,090	195	8,821,004			433,914
BUDGET CODE: 1302 PA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	5,443,815	141	4,795,779	21-		648,036-
		SUBTOTAL FOR F/T SALARIED	162	5,443,815	141	4,795,779	21-		648,036-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934			
		043 SHIFT DIFFERENTIAL		121		121			
		047 OVERTIME		150,778		103,065			47,713-
		061 SUPPER MONEY		1,385		1,385			
		SUBTOTAL FOR ADD GRS PAY		179,218		131,505			47,713-
		SUBTOTAL FOR BUDGET CODE 1302	162	5,623,033	141	4,927,284	21-		695,749-
		TOTAL FOR INCOME SUPPORT PROGRAM	357	14,010,123	336	13,748,288	21-		261,835-
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT									
BUDGET CODE: 0303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	7,819,189	143	7,926,003	8-		106,814
		SUBTOTAL FOR F/T SALARIED	151	7,819,189	143	7,926,003	8-		106,814
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			
		047 OVERTIME		74,623		54,382			20,241-
		061 SUPPER MONEY		2,265		2,265			
		SUBTOTAL FOR ADD GRS PAY		475,661		455,420			20,241-
		SUBTOTAL FOR BUDGET CODE 0303	151	8,294,850	143	8,381,423	8-		86,573

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,511	1	99,050	3,539
SUBTOTAL FOR F/T SALARIED			1	95,511	1	99,050	3,539
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	100,002	1	103,541	3,539
TOTAL FOR IS PROGRAM DEVELOPMENT			152	8,394,852	144	8,484,964	8-
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS							
BUDGET CODE: 0306 FIA - Quality Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,532,937	87	6,140,190	25-
SUBTOTAL FOR F/T SALARIED			112	7,532,937	87	6,140,190	25-
04 ADD GRS PAY		047 OVERTIME		27,835		27,835	
SUBTOTAL FOR ADD GRS PAY				27,835		27,835	
SUBTOTAL FOR BUDGET CODE 0306			112	7,560,772	87	6,168,025	25-
BUDGET CODE: 1313 FIA - Quality Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,077,984	45	3,122,135	44,151
SUBTOTAL FOR F/T SALARIED			45	3,077,984	45	3,122,135	44,151
04 ADD GRS PAY		047 OVERTIME		21,168		50,992	29,824
SUBTOTAL FOR ADD GRS PAY				21,168		50,992	29,824
SUBTOTAL FOR BUDGET CODE 1313			45	3,099,152	45	3,173,127	73,975
TOTAL FOR INCOME SUPPORT FOOD STAMPS			157	10,659,924	132	9,341,152	25-
			994				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,798	110,329,007	2,680	106,006,875	118- 4,322,132-
SUBTOTAL FOR F/T SALARIED			2,798	110,329,007	2,680	106,006,875	118- 4,322,132-
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		8,629,002		8,278,259	350,743-
		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				19,550,448		19,199,705	350,743-
SUBTOTAL FOR BUDGET CODE 0305			2,798	129,879,455	2,680	125,206,580	118- 4,672,875-
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,674,120	21	1,209,743	10- 464,377-
SUBTOTAL FOR F/T SALARIED			31	1,674,120	21	1,209,743	10- 464,377-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		100,489		138,951	38,462
SUBTOTAL FOR ADD GRS PAY				127,458		165,920	38,462
SUBTOTAL FOR BUDGET CODE 1305			31	1,801,578	21	1,375,663	10- 425,915-
BUDGET CODE: 1316 FIA - Child Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1316								
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,561,134	107	4,565,414		4,280
SUBTOTAL FOR F/T SALARIED			107	4,561,134	107	4,565,414		4,280
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	4,698,344	107	4,702,624		4,280
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,936	136,379,377	2,808	131,284,867	128-	5,094,510-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,557	53,284,793	1,557	58,630,205		5,345,412
SUBTOTAL FOR F/T SALARIED			1,557	53,284,793	1,557	58,630,205		5,345,412
04 ADD GRS PAY		047 OVERTIME		2,471,081		2,296,320		174,761-
SUBTOTAL FOR ADD GRS PAY				2,471,081		2,296,320		174,761-
SUBTOTAL FOR BUDGET CODE 1315			1,557	55,755,874	1,557	60,926,525		5,170,651
TOTAL FOR FOOD STAMPS			1,557	55,755,874	1,557	60,926,525		5,170,651
TOTAL FOR PUBLIC ASSISTANCE			5,987	253,725,243	5,805	252,310,887	182-	1,414,356-

EXECUTIVE BUDGET - FY09
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	5,987	253,725,243	5,805	252,310,887	1,414,356-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,987	253,725,243	5,805	252,310,887	1,414,356-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		75,787,279		74,711,629	1,075,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,674,549		85,241,487	2,433,062-
FEDERAL - C.D.					
FEDERAL - OTHER		90,263,415		92,357,771	2,094,356
INTRA-CITY SALES					
TOTAL		253,725,243		252,310,887	1,414,356-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	1	32,338
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	36	2,313,241
1204	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	1	55,044
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	73	4,660,320
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	22	1,960,322
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	1	102,600
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	91	4,215,021
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	5	254,805
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	48	2,591,692
1494	SUPERVISOR III (WELFARE)	D 069	52313	57,272- 73,820	3	187,810
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	546	24,804,104
1626	SUPERVISOR II (SOCIAL WOR	D 069	52632	57,272- 68,385	2	123,891
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	1	55,285
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	51,887- 67,989	2	108,155
1741	CASEWORKER	D 069	52304	20,613- 53,254	147	5,470,118
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	37,317
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	35	1,857,166
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	40,017- 51,835	2	92,629
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	1	32,965
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	3	165,276
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	2	74,476
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	5	261,260
2042	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	1,135	37,909,150
2200	REAL PROPERTY MANAGER	D 069	80112	37,906- 54,557	1	51,442
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	1	73,750
2217	COMPUTER AIDE	D 069	13620	35,335- 49,387	2	73,496
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	2	93,620
2685	HUMAN RESOURCES TECHNICA	D 069	56006	26,975- 30,440	1	28,566
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	45,758-196,574	1	157,306
3092	CLERICAL AIDE	D 069	10250	25,414- 30,781	20	486,384
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	816	24,886,446
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	25,414- 48,970	52	1,678,272
3097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	1	46,500
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	2	197,584
5092	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	1	32,338
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	738	26,391,715
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	50,241- 68,695	461	22,362,454
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	44,000- 77,600	1	32,338
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	40	2,750,637
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	584	22,225,861

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5106	JOB OPPORTUNITY SPECIALIS D 069 5231B			34,534- 47,024	95	3,623,625
5107	ASSOCIATE JOB OPPORTUNITY D 069 5231C			38,205- 64,557	186	9,508,378
5108	ASSOCIATE JOB OPPORTUNITY D 069 5231D			50,241- 88,566	147	7,551,533
5116	Assoc Job Appportunity Spe D 069 5231E			47,288- 64,557	62	2,925,344
6031	ADMINISTRATIVE JOB OPPORT D 069 10248			44,000- 77,600	83	5,366,990
6032	ADMINISTRATIVE JOB OPPORT D 069 1024A			47,270-153,151	19	1,685,678
	SUBTOTAL FOR OBJECT 001				5,481	219,851,594

	POSITION SCHEDULE FOR U/A 203				5,481	219,851,594
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				324	12,996,153
	TOTAL FOR U/A 203				5,805	232,847,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	151	6,677,519	151	6,933,915			256,396
SUBTOTAL FOR F/T SALARIED			151	6,677,519	151	6,933,915			256,396
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			151	7,034,768	151	7,291,164			256,396
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			152	7,088,518	152	7,344,914			256,396
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,278	42,275,249	1,278	43,157,619			882,370
SUBTOTAL FOR F/T SALARIED			1,278	42,275,249	1,278	43,157,619			882,370
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		464,339		464,339			
		047 OVERTIME		2,510,057		2,510,057			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				3,596,669		3,596,669			
SUBTOTAL FOR BUDGET CODE 0402			1,278	45,871,918	1,278	46,754,288			882,370
			1000						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1402 MAP-MEDICAID SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,472,424	13	1,729,285	743,139-
SUBTOTAL FOR F/T SALARIED			13	2,472,424	13	1,729,285	743,139-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,877		38,877	
		042 LONGEVITY DIFFERENTIAL		102,087		102,087	
		043 SHIFT DIFFERENTIAL		164		164	
		047 OVERTIME		5,181		5,181	
SUBTOTAL FOR ADD GRS PAY				146,309		146,309	
SUBTOTAL FOR BUDGET CODE 1402			13	2,618,733	13	1,875,594	743,139-
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,736,381	40	1,223,333	513,048-
SUBTOTAL FOR F/T SALARIED			40	1,736,381	40	1,223,333	513,048-
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	1,801,195	40	1,288,147	513,048-
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,005	5	226,751	3,746
SUBTOTAL FOR F/T SALARIED			5	223,005	5	226,751	3,746
SUBTOTAL FOR BUDGET CODE 1404			5	223,005	5	226,751	3,746
TOTAL FOR MICSA-Medicaid Eligibility			1,336	50,514,851	1,336	50,144,780	370,071-
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,926,539	145	8,092,055	165,516
SUBTOTAL FOR F/T SALARIED			145	7,926,539	145	8,092,055	165,516

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
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	8,318,172	145	8,458,688			140,516
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	9,657,740	146	9,798,256			140,516
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services									
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	773	29,823,837	773	30,044,377			220,540
		SUBTOTAL FOR F/T SALARIED	773	29,823,837	773	30,044,377			220,540
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424			
			1002						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883			
		042 LONGEVITY DIFFERENTIAL		2,482,683		2,482,683			
		047 OVERTIME		120,618		120,618			
		061 SUPPER MONEY		1,985		1,985			
		SUBTOTAL FOR ADD GRS PAY		2,631,593		2,631,593			
		SUBTOTAL FOR BUDGET CODE 0411	773	32,455,430	773	32,675,970			220,540
BUDGET CODE: 1405 HOME CARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	4,190,492	11	4,196,556			6,064
		SUBTOTAL FOR F/T SALARIED	11	4,190,492	11	4,196,556			6,064
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	4,192,128	11	4,198,192			6,064
		TOTAL FOR MICSA-Home Care Services	784	36,647,558	784	36,874,162			226,604
RESPONSIBILITY CENTER: 0655 MAP Foof Stamp									
BUDGET CODE: 1831 MAP-FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,386,888					4,386,888-
		SUBTOTAL FOR F/T SALARIED		4,386,888					4,386,888-
04 ADD GRS PAY		047 OVERTIME		275,239					275,239-
		SUBTOTAL FOR ADD GRS PAY		275,239					275,239-
		SUBTOTAL FOR BUDGET CODE 1831		4,662,127					4,662,127-
		TOTAL FOR MAP Foof Stamp		4,662,127					4,662,127-
		TOTAL FOR MEDICAL ASSISTANCE	2,418	108,570,794	2,418	104,162,112			4,408,682-

EXECUTIVE BUDGET - FY09
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	2,418	108,570,794	2,418	104,162,112	4,408,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,418	108,570,794	2,418	104,162,112	4,408,682-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,331,062			2,331,062-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		51,954,334		52,081,056	126,722
FEDERAL - C.D.					
FEDERAL - OTHER		54,285,398		52,081,056	2,204,342-
INTRA-CITY SALES					
TOTAL		108,570,794		104,162,112	4,408,682-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					EXECUTIVE BUDGET FY09	

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	1	107,413
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	45,758-196,574	1	127,679
1132	DEPUTY COMMISSIONER	D 069	12935	45,758-196,574	1	150,566
1141	CASEWORKER	D 069	52304	20,613- 53,254	1	32,338
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	9	582,829
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	39	2,472,258
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	2	182,855
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	12	1,200,274
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	23	1,825,629
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	55,906- 73,534	2	116,294
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	45,758-196,574	3	381,815
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	45,758-196,574	1	104,164
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	126	5,817,692
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	8	407,688
1466	COMPUTER SERVICE TECHNICI	D 069	13615	35,335- 49,987	5	201,138
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	48	2,601,879
1491	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 61,528	1	45,901
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	34	2,047,546
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	6	392,808
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	3	188,270
1618	PAA	D 069	10124	42,510- 69,924	383	17,140,091
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	235,961
1660	Space Analyst I	D 069	80184	51,169- 76,495	2	130,110
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	17	885,711
1691	FRAUD INVESTIGATOR	D 069	31113	35,759- 60,324	1	45,893
1741	CASEWORKER	D 069	52304	20,613- 53,254	306	11,439,815
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 90,000	4	291,092
1791	CASEWORKER	D 069	52304	20,613- 53,254	1	37,189
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	16	849,571
1919	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 61,528	1	45,901
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	1	59,691
1988	SENIOR COMMUNITY LIAISON	D 069	56094	40,017- 51,835	1	41,618
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	12	452,747
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	15	433,598
1993	PRIN COMM LIAISON WKR W E	D 069	56095	51,835- 63,421	21	1,156,770
1996	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	1	32,889
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	1	40,898
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	1	56,501
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	6	306,458
2025	HEAD NURSE	D 069	50935	30,589- 70,411	22	1,484,123

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	873	29,136,492
2043	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	29,426
2160	STAFF NURSE	D 069	50910	27,961- 74,461	3	188,650
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	6	450,580
2410	MOTOR VEHICLE OPERATOR	D 069	91212	35,826- 38,919	1	38,995
3034	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	1	25,608
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	32,584
3094	CLERICAL ASSOC	D 069	10251	20,095- 48,970	220	6,660,262
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	25,414- 48,970	1	31,394
5012	AGENCY ATTORNEY	D 069	30087	54,369- 97,737	1	75,245
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	1	77,374
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	34,534- 47,024	1	67,192
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	26	1,860,658
SUBTOTAL FOR OBJECT 001					2,279	92,961,223

POSITION SCHEDULE FOR U/A 204					2,279	92,961,223
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					139	5,669,860
TOTAL FOR U/A 204					2,418	98,631,083

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	21,148,547	443	21,318,009	169,462
SUBTOTAL FOR F/T SALARIED			443	21,148,547	443	21,318,009	169,462
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		948,446		798,446	150,000-
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				2,058,113		1,908,113	150,000-
SUBTOTAL FOR BUDGET CODE 0814			443	23,206,660	443	23,226,122	19,462
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	414,144	9	470,107	55,963
SUBTOTAL FOR F/T SALARIED			9	414,144	9	470,107	55,963
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	667,622	9	723,585	55,963
TOTAL FOR Adult Protective Services			452	23,874,282	452	23,949,707	75,425
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,049	37,855,386	1,049	38,103,253	247,867
SUBTOTAL FOR F/T SALARIED			1,049	37,855,386	1,049	38,103,253	247,867
			1007				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		746,190		596,190			150,000-
		061	SUPPER MONEY		13,500		13,500			
		SUBTOTAL FOR ADD GRS PAY				1,275,001		1,125,001		150,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES				1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 0832			1,049	39,131,487	1,049	39,229,354		97,867
BUDGET CODE: 1853 HOPWA NON CASE MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,773,952	52	2,885,470			111,518
		SUBTOTAL FOR F/T SALARIED			52	2,773,952	52	2,885,470		111,518
04 ADD GRS PAY		047	OVERTIME		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY				90,000		90,000		
		SUBTOTAL FOR BUDGET CODE 1853			52	2,863,952	52	2,975,470		111,518
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA										
01 F/T SALARIED		001	FULL YEAR POSITIONS	178	7,457,347	178	7,557,347			100,000
		SUBTOTAL FOR F/T SALARIED			178	7,457,347	178	7,557,347		100,000
04 ADD GRS PAY		047	OVERTIME		500,000		400,000			100,000-
		SUBTOTAL FOR ADD GRS PAY				500,000		400,000		100,000-
		SUBTOTAL FOR BUDGET CODE 1890			178	7,957,347	178	7,957,347		
		TOTAL FOR HIV/AIDS Services Administrati			1,279	49,952,786	1,279	50,162,171		209,385
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS										
BUDGET CODE: 0801 ODVEIS PERSONNEL										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	4,731,943	133	4,814,322			82,379
SUBTOTAL FOR F/T SALARIED			133	4,731,943	133	4,814,322			82,379
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	5,919,592	133	6,001,971			82,379
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,428,750	26	1,431,097			2,347
SUBTOTAL FOR F/T SALARIED			26	1,428,750	26	1,431,097			2,347
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	1,502,463	26	1,504,810			2,347
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,401,850	80	3,062,986			338,864-
SUBTOTAL FOR F/T SALARIED			80	3,401,850	80	3,062,986			338,864-
04 ADD GRS PAY		047 OVERTIME		135,014		135,014			
SUBTOTAL FOR ADD GRS PAY				135,014		135,014			
SUBTOTAL FOR BUDGET CODE 1802			80	3,536,864	80	3,198,000			338,864-
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	361,672	8	386,308			24,636
SUBTOTAL FOR F/T SALARIED			8	361,672	8	386,308			24,636

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		9,754		9,754	
		SUBTOTAL FOR ADD GRS PAY		9,754		9,754	
		SUBTOTAL FOR BUDGET CODE 1804	8	371,426	8	396,062	24,636
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	329,932	5	283,000	46,932-
		SUBTOTAL FOR F/T SALARIED	5	329,932	5	283,000	46,932-
		SUBTOTAL FOR BUDGET CODE 1806	5	329,932	5	283,000	46,932-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	256	11,841,956	256	11,565,522	276,434-
		TOTAL FOR ADULT SERVICES	1,987	85,669,024	1,987	85,677,400	8,376

EXECUTIVE BUDGET - FY09
 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	85,669,024	1,987	85,677,400	8,376
FINANCIAL PLAN SAVINGS APPROPRIATION	1,987	85,669,024	1,987	85,677,400	8,376

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,629,496		12,017,221	387,725
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,842,476		19,822,762	19,714-
FEDERAL - C.D.					
FEDERAL - OTHER		54,197,052		53,837,417	359,635-
INTRA-CITY SALES					
 TOTAL		 85,669,024		 85,677,400	 8,376

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1118	STAFF ANALYST	D 069	12626	45,029- 58,234	1	48,227
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	1	66,222
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	1	77,905
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	27	1,743,228
1207	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 76,527	1	63,301
1236	ASSISTANT COMMISSIONER FO	D 069	95797	47,270-153,151	1	77,430
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	45,758-196,574	1	121,155
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	6	558,802
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	27	2,154,137
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	45,758-196,574	1	98,159
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 61,528	180	8,307,191
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	13	662,493
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	67	3,653,034
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	57,272- 73,820	17	1,015,758
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	3	198,466
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	57,406- 84,035	2	128,617
1570	SUPERINTENDENT OF ADULT I	D 069	52279	57,272- 73,820	1	71,222
1613	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	1	42,510
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	42,510- 69,924	118	5,383,229
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	5	297,826
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	1	60,143
1685	ASSOCIATE ACCOUNTANT	D 069	40517	48,283- 67,168	1	50,214
1741	CASEWORKER	D 069	52304	20,613- 53,254	1,018	37,497,669
1742	CASEWORKER	D 069	52304	20,613- 53,254	1	37,189
1744	CASEWORKER	D 069	52304	20,613- 53,254	1	32,338
1811	STAFF ANALYST	D 069	12626	45,029- 58,234	27	1,404,934
1892	SOCIAL WORKER	D 069	52613	57,272- 68,385	32	1,475,081
1991	COMMUNITY ASSOCIATE	D 069	56057	26,998- 47,817	12	432,847
1992	COMMUNITY ASSISTANT	D 069	56056	22,907- 31,624	11	317,984
1993	PRINC. COMMUNITY LIAISON	D 069	56095	51,835- 63,421	3	166,320
1999	COMMUNITY LIAISON WORKER	D 069	56093	35,759- 47,817	5	186,201
2001	COMMUNITY COORDINATOR (WI	D 069	56058	43,894- 62,950	3	146,596
2025	HEAD NURSE	D 069	50935	30,589- 70,411	1	65,865
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	140	5,020,966
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	11	587,937
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	70,641-102,653	6	474,815
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	35,826- 38,919	4	154,636
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1	29,201
2650	INSTITUTIONTIONAL AIDE	D 069	81803	29,741- 32,949	2	62,227
3032	BOOKKEEPER	D 069	40526	33,067- 43,130	1	29,904
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	34,192

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	142	4,569,524
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 48,970	2	61,297
3099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	1	59,874
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	1	99,234
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	22	1,599,322
5105	JOB OPPORTUNITY SPECIALIS	D 069	5231A	32,823- 44,694	1	38,000
	SUBTOTAL FOR OBJECT 001				1,925	79,463,422

	POSITION SCHEDULE FOR U/A 205				1,925	79,463,422
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				62	2,559,341
	TOTAL FOR U/A 205				1,987	82,022,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET- FY09
 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	15,606	707,365,529	15,154	692,223,000	15,142,529-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,606	707,365,529	15,154	692,223,000	15,142,529-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		211,036,744		199,887,890	11,148,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		214,712,355		210,707,637	4,004,718-
FEDERAL - C.D.					
FEDERAL - OTHER		280,848,162		280,859,205	11,043
INTRA-CITY SALES		768,268		768,268	
TOTAL		707,365,529		692,223,000	15,142,529-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	166,860,610	7,995,526,407	195,395,176	7,801,598,938	193,927,469-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,995,526,407		7,801,598,938	193,927,469-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,433,413,000		6,308,938,139	124,474,861-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		842,236,485		786,734,950	55,501,535-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		705,092,280		702,667,642	2,424,638-
INTRA-CITY SALES		11,847,132		320,697	11,526,435-
TOTAL		7,995,526,407		7,801,598,938	193,927,469-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,606	707,365,529	15,154	692,223,000	15,142,529-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,606	707,365,529	15,154	692,223,000	15,142,529-
OTPS					
TOTALS FOR OPERATING BUDGET		7,995,526,407		7,801,598,938	193,927,469-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,995,526,407		7,801,598,938	193,927,469-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,606	8,702,891,936	15,154	8,493,821,938	209,069,998-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,606	8,702,891,936	15,154	8,493,821,938	209,069,998-
FUNDING					
CITY		6,644,449,744		6,508,826,029	135,623,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,056,948,840		997,442,587	59,506,253-
FEDERAL - C.D.		2,937,510		2,937,510	
FEDERAL - OTHER		985,940,442		983,526,847	2,413,595-
INTRA-CITY SALES		12,615,400		1,088,965	11,526,435-
TOTAL FUNDING		8,702,891,936		8,493,821,938	209,069,998-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0107 PATH Community Resource Room							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	818,834	14	874,107	55,273
SUBTOTAL FOR F/T SALARIED			14	818,834	14	874,107	55,273
SUBTOTAL FOR BUDGET CODE 0107			14	818,834	14	874,107	55,273
BUDGET CODE: 0155 Office of Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,372	3	230,372	
SUBTOTAL FOR F/T SALARIED			3	230,372	3	230,372	
SUBTOTAL FOR BUDGET CODE 0155			3	230,372	3	230,372	
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	873,702	13	916,873	43,171
SUBTOTAL FOR F/T SALARIED			13	873,702	13	916,873	43,171
SUBTOTAL FOR BUDGET CODE 0315			13	873,702	13	916,873	43,171
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,699		195,219	11,520
SUBTOTAL FOR F/T SALARIED				183,699		195,219	11,520
SUBTOTAL FOR BUDGET CODE 0316				183,699		195,219	11,520
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,466,393	71	2,466,393	
SUBTOTAL FOR F/T SALARIED			71	2,466,393	71	2,466,393	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		69,631		69,631	
		045 HOLIDAY PAY		51,000		51,000	
		047 OVERTIME		1,190,000		1,190,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				1,311,931		1,311,931	
SUBTOTAL FOR BUDGET CODE 0405			71	3,778,324	71	3,778,324	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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: 0410 Camp LaGuardia Uniformed Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	111,680			50- 111,680-
SUBTOTAL FOR F/T SALARIED				50	111,680		50- 111,680-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1			1-
		X43 PY SHIFT DIFFERENTIAL		9			9-
		X45 PY HOLIDAY PAY		2			2-
		X47 PY OVERTIME		78			78-
		042 LONGEVITY DIFFERENTIAL		169			169-
		043 SHIFT DIFFERENTIAL		245			245-
		045 HOLIDAY PAY		136			136-
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				640			640-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		936			936-
SUBTOTAL FOR FRINGE BENES				936			936-
SUBTOTAL FOR BUDGET CODE 0410				50	113,256		50- 113,256-
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,241,061	33	1,243,116	2,055
SUBTOTAL FOR F/T SALARIED				33	1,241,061	33	1,243,116 2,055
03 UNSALARIED		031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED				409		409	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		41,592		41,592	
		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	1,441,518	33	1,443,573	2,055
BUDGET CODE: 0413 Women's Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	1,934,325	69	1,936,958	2,633
		SUBTOTAL FOR F/T SALARIED	69	1,934,325	69	1,936,958	2,633
		SUBTOTAL FOR BUDGET CODE 0413	69	1,934,325	69	1,936,958	2,633
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,741	4	311,390	3,649
		SUBTOTAL FOR F/T SALARIED	4	307,741	4	311,390	3,649
		SUBTOTAL FOR BUDGET CODE 0416	4	307,741	4	311,390	3,649
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	334,747	7	338,943	4,196
		SUBTOTAL FOR F/T SALARIED	7	334,747	7	338,943	4,196
		SUBTOTAL FOR BUDGET CODE 0417	7	334,747	7	338,943	4,196
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	225,900	25,900
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	225,900	25,900
		SUBTOTAL FOR BUDGET CODE 0418	4	200,000	4	225,900	25,900
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	262,846	11	287,980			25,134
		SUBTOTAL FOR F/T SALARIED	11	262,846	11	287,980			25,134
		SUBTOTAL FOR BUDGET CODE 0419	11	262,846	11	287,980			25,134
BUDGET CODE: 0420 Bus Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	406,351		406,351		11-	
		SUBTOTAL FOR F/T SALARIED	11	406,351		406,351		11-	
		SUBTOTAL FOR BUDGET CODE 0420	11	406,351		406,351		11-	
BUDGET CODE: 0435 NY NY III staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,000				4-	219,000-
		SUBTOTAL FOR F/T SALARIED	4	219,000				4-	219,000-
		SUBTOTAL FOR BUDGET CODE 0435	4	219,000				4-	219,000-
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,151,268	32	1,151,268			
		SUBTOTAL FOR F/T SALARIED	32	1,151,268	32	1,151,268			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		46,010		46,010			
		045 HOLIDAY PAY		6,727		6,727			
		047 OVERTIME		108,872		108,872			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,334,877	32	1,334,877			
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,280,546		1,350,321			69,775
		SUBTOTAL FOR F/T SALARIED		1,280,546		1,350,321			69,775
		SUBTOTAL FOR BUDGET CODE 0469		1,280,546		1,350,321			69,775

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0511 Auburn Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,107,162	30	1,107,162	
SUBTOTAL FOR F/T SALARIED		30	1,107,162	30	1,107,162	
SUBTOTAL FOR BUDGET CODE 0511		30	1,107,162	30	1,107,162	
BUDGET CODE: 0525 Adult Fam Trans Svcs						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,314,315	25	1,324,401	10,086
SUBTOTAL FOR F/T SALARIED		25	1,314,315	25	1,324,401	10,086
SUBTOTAL FOR BUDGET CODE 0525		25	1,314,315	25	1,324,401	10,086
BUDGET CODE: 0529 EIU 2/0's						
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	1,357,935	35	1,364,519	6,584
SUBTOTAL FOR F/T SALARIED		35	1,357,935	35	1,364,519	6,584
SUBTOTAL FOR BUDGET CODE 0529		35	1,357,935	35	1,364,519	6,584
BUDGET CODE: 0531 Family Quality Assurance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	293,882	7	293,882	
SUBTOTAL FOR F/T SALARIED		7	293,882	7	293,882	
SUBTOTAL FOR BUDGET CODE 0531		7	293,882	7	293,882	
BUDGET CODE: 0553 Case Mgmt Field Teams						
01 F/T SALARIED	001 FULL YEAR POSITIONS	58	2,429,570	58	2,434,363	4,793
SUBTOTAL FOR F/T SALARIED		58	2,429,570	58	2,434,363	4,793
SUBTOTAL FOR BUDGET CODE 0553		58	2,429,570	58	2,434,363	4,793
BUDGET CODE: 0556 CMFT Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS				8,393	8,393
SUBTOTAL FOR F/T SALARIED					8,393	8,393
SUBTOTAL FOR BUDGET CODE 0556					8,393	8,393

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1128 ESG - Office of Client Advocacy						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	521,000			9- 521,000-
	SUBTOTAL FOR F/T SALARIED	9	521,000			9- 521,000-
	SUBTOTAL FOR BUDGET CODE 1128	9	521,000			9- 521,000-
TOTAL FOR		490	20,751,670	416	20,171,576	74- 580,094-
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION						
BUDGET CODE: 0100 COMMISSIONER OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,627,085	21	2,008,218	1- 381,133
	SUBTOTAL FOR F/T SALARIED	22	1,627,085	21	2,008,218	1- 381,133
03 UNSALARIED	031 UNSALARIED		39,774		4,385	35,389-
	SUBTOTAL FOR UNSALARIED		39,774		4,385	35,389-
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0100		22	1,696,543	21	2,042,287	1- 345,744
BUDGET CODE: 0102 POLICY & PLANNING						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	300,736	4	300,736	
SUBTOTAL FOR F/T SALARIED		4	300,736	4	300,736	
SUBTOTAL FOR BUDGET CODE 0102		4	300,736	4	300,736	
BUDGET CODE: 0103 POLICY & RESEARCH						
01 F/T SALARIED 001 FULL YEAR POSITIONS		20	1,184,632	13	1,211,908	7- 27,276
SUBTOTAL FOR F/T SALARIED		20	1,184,632	13	1,211,908	7- 27,276
02 OTH SALARIED 021 PART-TIME POSITIONS					961	961
SUBTOTAL FOR OTH SALARIED					961	961
03 UNSALARIED 031 UNSALARIED			12,304		12,304	
SUBTOTAL FOR UNSALARIED			12,304		12,304	
SUBTOTAL FOR BUDGET CODE 0103		20	1,196,936	13	1,225,173	7- 28,237
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3				3-
SUBTOTAL FOR F/T SALARIED		3				3-
SUBTOTAL FOR BUDGET CODE 0105		3				3-
BUDGET CODE: 0110 GENERAL COUNSEL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		58	2,725,449	36	2,797,973	22- 72,524
SUBTOTAL FOR F/T SALARIED		58	2,725,449	36	2,797,973	22- 72,524
02 OTH SALARIED 021 PART-TIME POSITIONS			6,342		6,342	
SUBTOTAL FOR OTH SALARIED			6,342		6,342	
03 UNSALARIED 031 UNSALARIED			42,458		9,329	33,129-
SUBTOTAL FOR UNSALARIED			42,458		9,329	33,129-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		1,047		1,047			
		042	LONGEVITY DIFFERENTIAL		32,341		32,341			
		043	SHIFT DIFFERENTIAL		1,851		1,851			
		045	HOLIDAY PAY		1,266		1,266			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		1,113,940		1,113,940			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057	BONUS PAYMENTS		55		55			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				1,150,550		1,150,550		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0110			58	3,924,804	36	3,964,199	22-	39,395
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC										
01		F/T SALARIED	001 FULL YEAR POSITIONS		62	3,565,821	62	3,665,161		99,340
		SUBTOTAL FOR F/T SALARIED			62	3,565,821	62	3,665,161		99,340
02		OTH SALARIED	021 PART-TIME POSITIONS		25,000		27,390			2,390
		SUBTOTAL FOR OTH SALARIED				25,000		27,390		2,390
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125	62	3,706,396	62	3,808,126			101,730
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,966,876	54	3,033,803	6-		66,927
		SUBTOTAL FOR F/T SALARIED	60	2,966,876	54	3,033,803	6-		66,927
03 UNSALARIED		031 UNSALARIED		36,431		36,431			
		SUBTOTAL FOR UNSALARIED		36,431		36,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,243		16,243			
		042 LONGEVITY DIFFERENTIAL		54,690		54,690			
		043 SHIFT DIFFERENTIAL		383		383			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,937		120,937			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0130			60	3,124,249	54	3,191,176	6-	66,927
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,028,814	31	2,093,745	5-	64,931
SUBTOTAL FOR F/T SALARIED			36	2,028,814	31	2,093,745	5-	64,931
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		3,372		3,372		
		042 LONGEVITY DIFFERENTIAL		29,416		29,416		
		043 SHIFT DIFFERENTIAL		5		5		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		50,844		50,844		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				83,692		83,692		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0135			36	2,112,511	31	2,177,442	5-	64,931
BUDGET CODE: 0140 OFFICE OF AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	507,842	9	516,235		8,393
SUBTOTAL FOR F/T SALARIED			9	507,842	9	516,235		8,393
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		323		323			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		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	527,828	9	536,221			8,393
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,789,925	34	2,807,094	18-		17,169
		SUBTOTAL FOR F/T SALARIED	52	2,789,925	34	2,807,094	18-		17,169
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		615		615			
		042 LONGEVITY DIFFERENTIAL		11,852		11,852			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		1,040,993		1,040,993			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,053,520		1,053,520			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0145		52	3,843,450	34	3,860,619	18- 17,169
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	601,204	12	601,204	3-
SUBTOTAL FOR F/T SALARIED		15	601,204	12	601,204	3-
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		15	616,565	12	616,565	3-
BUDGET CODE: 0320 Shelter Security Management						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,024,699	51	2,330,860	39 1,306,161
SUBTOTAL FOR F/T SALARIED		12	1,024,699	51	2,330,860	39 1,306,161
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320			12	1,025,256	51	2,331,417	39	1,306,161
TOTAL FOR BUREAU OF ADMINISTRATION			353	22,075,274	327	24,053,961	26-	1,978,687
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS								
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,792,964	38	1,798,648	8-	5,684
SUBTOTAL FOR F/T SALARIED			46	1,792,964	38	1,798,648	8-	5,684
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		1,740		1,740		
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083		
		042 LONGEVITY DIFFERENTIAL		43,728		43,728		
		043 SHIFT DIFFERENTIAL		17,649		17,649		
		045 HOLIDAY PAY		5,005		5,005		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		201,816		201,816		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				304,066		304,066		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
SUBTOTAL FOR FRINGE BENES				6,805		6,805		
SUBTOTAL FOR BUDGET CODE 0310			46	2,103,835	38	2,109,519	8-	5,684
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	14,813,082	219	15,028,029	15-	214,947
SUBTOTAL FOR F/T SALARIED			234	14,813,082	219	15,028,029	15-	214,947
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
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		3,505		3,505		
			041 ASSIGNMENT DIFFERENTIAL		20,405		90,405		70,000
			042 LONGEVITY DIFFERENTIAL		71,512		86,512		15,000
			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		194,009		279,009		85,000
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,080,000		995,000		85,000-
			SUBTOTAL FOR FRINGE BENES		1,080,005		995,005		85,000-
			SUBTOTAL FOR BUDGET CODE 0330	234	16,087,096	219	16,302,043	15-	214,947
BUDGET CODE: 1530 FMD CBDG Administration									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	105,781			2-	105,781-
			SUBTOTAL FOR F/T SALARIED	2	105,781			2-	105,781-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		4,891				4,891-
			SUBTOTAL FOR ADD GRS PAY		4,891				4,891-
			SUBTOTAL FOR BUDGET CODE 1530	2	110,672			2-	110,672-
			TOTAL FOR CENTRAL OPERATIONS	282	18,301,603	257	18,411,562	25-	109,959
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	1,637,572	28	1,701,057		63,485

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			28	1,637,572	28	1,701,057			63,485
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
SUBTOTAL FOR UNSALARIED				5,431		5,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		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	1,707,587	28	1,771,072			63,485
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,784,617	29	1,864,200	14-		79,583
SUBTOTAL FOR F/T SALARIED			43	1,784,617	29	1,864,200	14-		79,583
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			43	2,219,617	29	2,299,200	14-		79,583
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	683,435	18	701,834			18,399

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			18	683,435	18	701,834			18,399
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES				900		900			
SUBTOTAL FOR BUDGET CODE 0402			18	771,929	18	790,328			18,399
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,268,530	57	2,283,590			15,060
SUBTOTAL FOR F/T SALARIED			57	2,268,530	57	2,283,590			15,060
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		63,887		63,887			
		043 SHIFT DIFFERENTIAL		80,555		80,555			
		045 HOLIDAY PAY		5,879		5,879			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		123,714		123,714			
		049 BACKPAY - PRIOR YEARS		22,205		22,205			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				330,516		330,516			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
SUBTOTAL FOR FRINGE BENES				2,005		2,005			
SUBTOTAL FOR BUDGET CODE 0403			57	2,601,051	57	2,616,111			15,060

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	948,397	24	966,857	18,460
SUBTOTAL FOR F/T SALARIED		24	948,397	24	966,857	18,460
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		460		460	
	X43 PY SHIFT DIFFERENTIAL		45		45	
	X47 PY OVERTIME		1,241		1,241	
	041 ASSIGNMENT DIFFERENTIAL		2,810		2,810	
	042 LONGEVITY DIFFERENTIAL		24,800		24,800	
	043 SHIFT DIFFERENTIAL		1,320		1,320	
	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	1,021,454	24	1,039,914	18,460
BUDGET CODE: 0406 BELLEVUE MEN SHELTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	82	3,304,488	82	3,310,872	6,384
SUBTOTAL FOR F/T SALARIED		82	3,304,488	82	3,310,872	6,384
03 UNSALARIED	031 UNSALARIED		10,222		10,222	
SUBTOTAL FOR UNSALARIED			10,222		10,222	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		321		321	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		95		95	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		745		745	
	041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
	042 LONGEVITY DIFFERENTIAL		118,624		118,624	
	043 SHIFT DIFFERENTIAL		115,547		115,547	
	045 HOLIDAY PAY		46,869		46,869	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		120,748		120,748	
	049 BACKPAY - PRIOR YEARS		31,375		31,375	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					505,585				505,585
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			25,005
SUBTOTAL FOR FRINGE BENES					25,005				25,005
SUBTOTAL FOR BUDGET CODE 0406				82	3,845,300	82			3,851,684
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		1,700		1,700			
		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	1,794,836	52	1,811,354			16,518
SUBTOTAL FOR F/T SALARIED				52	1,794,836	52			1,811,354
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	2,029,363	52			2,045,881
BUDGET CODE: 0424 GREENPOINT I									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	1,543,014	39	1,543,014		
SUBTOTAL FOR F/T SALARIED				39	1,543,014	39	1,543,014		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		12		12		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		124		124		
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		17,084		17,084		
			045 HOLIDAY PAY		10,215		10,215		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		106,569		106,569		
			049 BACKPAY - PRIOR YEARS		905		905		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					193,828		193,828		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,005		9,005		
SUBTOTAL FOR FRINGE BENES					9,005		9,005		
SUBTOTAL FOR BUDGET CODE 0424				39	1,745,847	39	1,745,847		
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	1,878,985	49	1,884,328		5,343
SUBTOTAL FOR F/T SALARIED				49	1,878,985	49	1,884,328		5,343
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	49	2,053,068	49	2,058,411		5,343	
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	460,430			13-	460,430-	
		SUBTOTAL FOR F/T SALARIED	13	460,430			13-	460,430-	
		SUBTOTAL FOR BUDGET CODE 1122	13	460,430			13-	460,430-	
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,096			6-	321,096-	
		SUBTOTAL FOR F/T SALARIED	6	321,096			6-	321,096-	
		SUBTOTAL FOR BUDGET CODE 1123	6	321,096			6-	321,096-	
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,856			3-	250,856-	
		SUBTOTAL FOR F/T SALARIED	3	250,856			3-	250,856-	
		SUBTOTAL FOR BUDGET CODE 1125	3	250,856			3-	250,856-	
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,000			3-	172,000-	
		SUBTOTAL FOR F/T SALARIED	3	172,000			3-	172,000-	
		SUBTOTAL FOR BUDGET CODE 1126	3	172,000			3-	172,000-	
BUDGET CODE: 1127 ESG-Emplymt/BKR									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1-	55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000			1-	55,000-
		SUBTOTAL FOR BUDGET CODE 1127	1	55,000			1-	55,000-
TOTAL FOR SINGLE SHELTER OPERATIONS			418	19,349,798	378	18,313,648	40-	1,036,150-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,213,248	31	1,217,707		4,459
		SUBTOTAL FOR F/T SALARIED	31	1,213,248	31	1,217,707		4,459
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	1,663,248	31	1,667,707		4,459
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,877,589	27	1,961,508	8-	83,919
		SUBTOTAL FOR F/T SALARIED	35	1,877,589	27	1,961,508	8-	83,919
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	35	1,985,452	27	2,069,371	8-		83,919
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	868,384	14	910,722			42,338
		SUBTOTAL FOR F/T SALARIED	14	868,384	14	910,722			42,338
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	885,984	14	928,322			42,338
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	692,947	40	1,037,906	6		344,959
		SUBTOTAL FOR F/T SALARIED	34	692,947	40	1,037,906	6		344,959
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	34	933,181	40	1,278,140	6		344,959

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	921,553	20	928,657			7,104
SUBTOTAL FOR F/T SALARIED			20	921,553	20	928,657			7,104
SUBTOTAL FOR BUDGET CODE 0503			20	921,553	20	928,657			7,104
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 DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		32,379		32,379			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				2,670,940		2,670,940			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408			
SUBTOTAL FOR FRINGE BENES				9,408		9,408			
SUBTOTAL FOR BUDGET CODE 0504				2,680,348		2,680,348			
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,436,177	39	1,449,147			12,970
SUBTOTAL FOR F/T SALARIED			39	1,436,177	39	1,449,147			12,970
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	2,036,177	39	2,049,147			12,970

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	56	2,129,890	62	2,446,264	6 316,374
SUBTOTAL FOR F/T SALARIED		56	2,129,890	62	2,446,264	6 316,374
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		56	2,316,203	62	2,632,577	6 316,374
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	888,663	23	951,105	1 62,442
SUBTOTAL FOR F/T SALARIED		22	888,663	23	951,105	1 62,442
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		22	889,154	23	951,596	1 62,442
BUDGET CODE: 0513 PATH Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	48	1,752,783	88	3,064,629	40 1,311,846

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR F/T SALARIED			48	1,752,783	88	3,064,629	40		1,311,846	
SUBTOTAL FOR BUDGET CODE 0513			48	1,752,783	88	3,064,629	40		1,311,846	
BUDGET CODE: 0514 FAMILY SHELTER-POWERS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,066,058	30	1,066,058				
SUBTOTAL FOR F/T SALARIED			30	1,066,058	30	1,066,058				
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 DECS D EMPLOYES		5		5				
		061 SUPPER MONEY		5		5				
SUBTOTAL FOR ADD GRS PAY				173,233		173,233				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304		10,304				
SUBTOTAL FOR FRINGE BENES				10,304		10,304				
SUBTOTAL FOR BUDGET CODE 0514			30	1,249,595	30	1,249,595				
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,115,082	29	1,220,540	2		105,458	
SUBTOTAL FOR F/T SALARIED			27	1,115,082	29	1,220,540	2		105,458	
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				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		7,723		7,723		
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		120,820		120,820		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,405		5,405		
			SUBTOTAL FOR FRINGE BENES		5,405		5,405		
			SUBTOTAL FOR BUDGET CODE 0518	27	1,241,307	29	1,346,765	2	105,458
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,191,103	32	1,296,561	2	105,458
			SUBTOTAL FOR F/T SALARIED	30	1,191,103	32	1,296,561	2	105,458
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0520		30	1,336,958	32	1,442,416	2 105,458
BUDGET CODE: 0528 LEND A HAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	96	2,626,156	96	2,678,111	51,955
SUBTOTAL FOR F/T SALARIED		96	2,626,156	96	2,678,111	51,955
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	4,402,337	96	4,454,292	51,955
BUDGET CODE: 0532 PATH Intake						
01 F/T SALARIED	001 FULL YEAR POSITIONS	274	10,325,736	274	10,330,215	4,479
SUBTOTAL FOR F/T SALARIED		274	10,325,736	274	10,330,215	4,479
SUBTOTAL FOR BUDGET CODE 0532		274	10,325,736	274	10,330,215	4,479
BUDGET CODE: 0555 HERO/HOT LINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	1,117,568	38	1,126,686	9,118
SUBTOTAL FOR F/T SALARIED		38	1,117,568	38	1,126,686	9,118

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		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	1,794,068	38	1,803,186	9,118
		TOTAL FOR FAMILY SHELTER OPERATIONS	794	36,414,084	843	38,876,963	49 2,462,879
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,337	116,892,429	2,221	119,827,710	116- 2,935,281

EXECUTIVE BUDGET - FY09
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	2,337	116,892,429	2,221	119,827,710	2,935,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,337	116,892,429	2,221	119,827,710	2,935,281

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,908,062		56,396,670	5,488,608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,384,569		31,434,658	949,911-
FEDERAL - C.D.		110,672			110,672-
FEDERAL - OTHER		33,489,126		31,996,382	1,492,744-
INTRA-CITY SALES					
TOTAL		116,892,429		119,827,710	2,935,281

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1102	COMMISSIONER OF HOMELESS	D 071	94493	45,758-196,574	1	189,700
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	45,758-196,574	1	168,562
1118	COMPUTER OPERATIONS MANAG	D 071	10074	45,758-196,574	4	372,818
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	45,758-196,574	12	1,015,740
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	51,887- 67,989	4	217,130
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	45,758-196,574	1	145,071
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	45,758-196,574	1	85,000
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	45,758-196,574	1	104,392
1153	ADMINISTRATIVE MANAGER	D 071	10025	45,758-196,574	1	107,227
1191	COMMUNITY ASSOCIATE	X 071	56057	26,998- 47,817	1	34,364
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 76,527	121	7,638,085
1207	DIRECTOR OF EEO (HOMELESS	D 071	95658	47,270-153,151	1	83,173
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	55,906- 73,534	1	58,142
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	45,758-196,574	1	110,384
1260	*ATTORNEY AT LAW	D 071	30085	54,369- 93,978	1	90,722
1265	AGENCY ATTORNEY INTERNE	D 071	30086	53,655- 56,648	16	790,654
1267	AGENCY ATTORNEY	D 071	30087	54,369- 97,737	15	924,992
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	45,758-196,574	3	310,000
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	14	977,643
1277	*ADMINISTRATIVE STAFF ANA	D 071	10026	45,758-196,574	62	5,142,500
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	71	6,040,449
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 89,638	5	480,240
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 61,528	1	45,912
1419	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 61,528	58	2,704,764
1457	COUNSELOR (ADDICTION TREA	D 071	51214	42,617- 54,436	2	88,692
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	51,835- 61,528	2	107,897
1480	SUPERVISOR II (WELFARE)	D 071	52312	30,861- 68,385	23	1,249,878
1494	SUPERVISOR III (WELFARE)	D 071	52313	57,272- 73,820	1	59,691
1500	ADMINISTRATIVE ENGINEER	D 071	10015	45,758-196,574	1	134,002
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	45,758-196,574	3	285,858
1511	ASSOCIATE FIRE PROTECTION	D 071	31662	42,767- 63,505	1	55,287
1516	SUPERVISOR BRICKLAYER	D 071	92271	77,702- 77,702	2	155,404
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	58,405- 91,573	1	76,038
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	72,938
1530	SUPERVISOR III (SOCIAL WO	D 071	52633	62,950- 73,820	1	66,132
1535	SUPERVISOR ELECTRICIAN	D 071	91769	87,239- 87,239	6	523,435
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	57,406- 84,035	2	118,952
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	45,758-196,574	1	144,488
1570	SUPERINTENDENT OF ADULT I	D 071	52279	57,272- 73,820	14	834,677

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1575	SENIOR STATIONARY ENGINEE	D 071	91638	105,214-112,731	1	105,214
1592	STATIONARY ENGINEER	D 071	91644	89,366- 94,983	1	94,983
1610	ARCHITECT	D 071	21215	58,405- 91,573	1	72,938
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	42,510- 69,924	163	7,589,987
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	14	825,335
1685	ASSOCIATE ACCOUNTANT (INC	D 071	40517	48,283- 67,168	1	57,580
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	45,758-196,574	3	255,579
1741	CASEWORKER	D 071	52304	20,613- 53,254	107	3,978,757
1742	CASEWORKER	D 071	52304	20,613- 53,254	1	45,901
1750	ASSISTANT SPACE ANALYST	D 071	80181	49,201- 64,196	10	548,895
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	8	537,427
1765	SUPERVISOR CARPENTER	D 071	92071	40,486- 58,798	5	385,953
1780	SUPERVISOR PLUMBER	D 071	91972	64,237- 73,414	4	326,375
1811	STAFF ANALYST	D 071	12626	45,029- 58,234	19	985,591
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	20	1,607,760
1860	PLUMBER	D 071	91915	49,165- 68,716	20	1,549,661
1862	PLUMBER'S HELPER	D 071	91916	45,090- 45,090	7	406,690
1872	ASSOCIATE INVESTIGATOR	D 071	31121	44,030- 63,421	1	48,141
1885	CARPENTER	D 071	92005	37,746- 53,578	21	1,505,904
1910	ACCOUNTANT	D 071	40510	39,159- 51,146	1	53,179
1940	SUPERVISOR PAINTER	D 071	91873	73,080- 78,300	3	219,240
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	40,017- 51,835	20	840,174
1991	COMMUNITY ASSOCIATE	D 071	56057	26,998- 47,817	83	2,882,651
1992	COMMUNITY ASSISTANT	D 071	56056	22,907- 31,624	188	5,786,225
1993	PRIN COMM LIAISON WKR W E	D 071	56095	51,835- 63,421	11	593,723
1999	COMMUNITY LIAISON WORKER	D 071	56093	35,759- 47,817	42	1,590,723
2001	COMMUNITY COORDINATOR (WI	D 071	56058	43,894- 62,950	24	1,176,633
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	46,722- 46,722	10	500,390
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	53,777- 57,637	2	115,192
2084	PURCHASING AGENT	D 071	12121	39,248- 69,164	1	45,697
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	45,758-196,574	2	146,647
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	54	2,935,107
2125	CLERICAL ASSOCIATE	D 071	10251	20,095- 48,970	49	1,590,492
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	25,414- 48,970	2	65,473
2140	LOCKSMITH	D 071	90723	41,530- 41,530	2	90,744
2165	RECREATION DIRECTOR	D 071	60430	35,688- 48,310	8	297,601
2173	MAINTENANCE	D 071	90698	33,742- 47,105	12	565,263
2175	CEMENT MASON	D 071	92210	62,118- 70,992	8	496,944
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	40,069- 41,593	1	51,949
2185	OILER	D 071	91628	89,262- 89,262	8	714,096
2190	PAINTER	D 071	91830	63,945- 73,080	11	703,395

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	45,758-196,574	3	339,288
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	70,641-102,653	5	400,662
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	155,404
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	2	177,561
2221	SUPERVISOR OF ELECTRICAL	D 071	34220	42,703- 57,629	1	60,146
2240	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	40	1,741,733
2245	ELECTRICIAN'S HELPER	D 071	91722	52,252- 52,252	5	261,261
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	45,194- 45,194	10	454,159
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	48,491- 48,491	1	48,471
2350	RESEARCH ASSISTANT	D 071	60910	39,159- 51,526	1	42,220
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	35,826- 38,919	48	1,864,331
2420	HOUSEKEEPER	D 071	80710	31,619- 36,633	12	412,749
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	62,635- 85,014	1	65,140
2661	*WATCHPERSON	D 071	81010	28,610- 32,882	1	29,856
2665	*ATTENDANT	D 071	81710	27,917- 32,192	1	32,421
2685	HUMAN RESOURCES TECHNICA	D 071	56006	26,975- 30,440	1	30,265
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	28,812- 63,243	3	117,481
2737	STOCK WORKER	D 071	12200	24,233- 40,159	6	195,514
2750	SHEET METAL WORKER	D 071	92340	48,361- 53,933	3	246,151
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	44,089- 61,752	1	47,283
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	45,758-196,574	1	138,120
2990	SPECIAL OFFICER	D 071	70810	29,519- 36,543	257	8,746,214
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	68,439
3071	FRAUD INVESTIGATOR	D 071	31113	35,759- 60,324	135	5,333,418
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	59	3,300,890
3190	PAINTER	D 071	91830	63,945- 73,080	2	127,890
3592	STATIONARY ENGINEER	D 071	91644	89,366- 94,983	1	94,983
3990	SENIOR SPECIAL OFFICER	D 071	70815	40,654- 40,654	1	39,138
3999	SENIOR COMMUNITY LIAISON	D 071	56094	40,017- 51,835	1	37,197
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	3	170,000
SUBTOTAL FOR OBJECT 001					2,017	99,245,329

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				2,017	99,245,329
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				204	10,037,703
	TOTAL FOR U/A 100				2,221	109,283,032

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
	SUBTOTAL FOR SUPPLYS&MATL				75,000		75,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,112,022		2,112,022		
	SUBTOTAL FOR OTHR SER&CHR				2,112,022		2,112,022		
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				2,247,022		2,247,022		
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,156		135,000		19,844
			101 PRINTING SUPPLIES		248		9,000		8,752
			105 AUTOMOTIVE SUPPLIES & MATERIAL		17,687		4,890		12,797-
			106 MOTOR VEHICLE FUEL		135,100		1,000		134,100-
			117 POSTAGE		27,000		75,000		48,000
			199 DATA PROCESSING SUPPLIES		5,301				5,301-
	SUBTOTAL FOR SUPPLYS&MATL				300,492		224,890		75,602-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		17,000		9,000
			305 MOTOR VEHICLES		36,694				36,694-
			314 OFFICE FURITURE		25,000		29,000		4,000
			315 OFFICE EQUIPMENT		45,770		23,000		22,770-
			319 SECURITY EQUIPMENT				18,000		18,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				400		400
			337 BOOKS-OTHER		20,906		12,000		8,906-
	SUBTOTAL FOR PROPTY&EQUIP				136,370		99,400		36,970-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		80,000		77,500
			402 TELEPHONE & OTHER COMMUNICATNS		6,500		44,000		37,500
			403 OFFICE SERVICES		8,000		39,000		31,000
			412 RENTALS OF MISC.EQUIP		210,005		285,000		74,995
			414 RENTALS - LAND BLDGS & STRUCTS		6,618,157		6,618,157		
			417 ADVERTISING		78,248		60,000		18,248-
			451 NON OVERNIGHT TRVL EXP-GENERAL		127,800		120,000		7,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		39,043		6,043		33,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		32,200		10,200		22,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,630		1,010		19,620-
			SUBTOTAL FOR OTHR SER&CHR		7,143,083		7,263,410		120,327
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	15	96,500	15	55,000		41,500-
		607	MAINT & REP MOTOR VEH EQUIP		89		1,000		911
		608	MAINT & REP GENERAL				5,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,400	2	7,000		600
		615	PRINTING CONTRACTS	2	223,736	2	122,179		101,557-
		619	SECURITY SERVICES	1	1,012,552	1	759,000		253,552-
		622	TEMPORARY SERVICES		23,677		30,000		6,323
		624	CLEANING SERVICES	1	333,611	1	139,631		193,980-
		671	TRAINING PRGM CITY EMPLOYEES	2	323,000	2	400,000		77,000
		686	PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	2,024,565	23	1,518,810		505,755-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		3,000				3,000-
		794	TRAINING CITY EMPLOYEES				1,000		1,000
			SUBTOTAL FOR FXD MIS CHGS		3,000		1,000		2,000-
			SUBTOTAL FOR BUDGET CODE 9100	23	9,607,510	23	9,107,510		500,000-
			BUDGET CODE: 9170 ADMIN SECURITY						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		93,115		56,600		36,515-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,500		2,500		4,000-
		199	DATA PROCESSING SUPPLIES		33,940				33,940-
			SUBTOTAL FOR SUPPLYS&MATL		133,555		59,100		74,455-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		263,378		15,000		248,378-
		305	MOTOR VEHICLES		130,000				130,000-
		314	OFFICE FURITURE				10,000		10,000
		319	SECURITY EQUIPMENT		13,000		5,000		8,000-
		332	PURCH DATA PROCESSING EQUIPT		79,800				79,800-
			SUBTOTAL FOR PROPTY&EQUIP		486,178		30,000		456,178-
40			OTHR SER&CHR						
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		7,500		7,500		
		602	TELECOMMUNICATIONS MAINT	1	9,645		2,500	1-	7,145-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		20,625		20,625			
		619 SECURITY SERVICES		77,572		240,636		163,064	
		SUBTOTAL FOR CNTRCTL SVCS	1	115,342		271,261	1-	155,919	
		SUBTOTAL FOR BUDGET CODE 9170	1	737,075		360,361	1-	376,714-	
BUDGET CODE: 9190 Office of Information Technology									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				780,458		780,458	
		199 DATA PROCESSING SUPPLIES		1,383,604		421,847		961,757-	
		SUBTOTAL FOR SUPPLYS&MATL		1,383,604		1,202,305		181,299-	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		12,300		23,000		10,700	
		332 PURCH DATA PROCESSING EQUIPT		375,048		129,248		245,800-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		388,348		152,248		236,100-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		56,000		36,000		20,000-	
		403 OFFICE SERVICES		3,067				3,067-	
	127001	42G DATA PROCESSING SERVICES		33,500				33,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,942		1,500		442-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,300		2,300	
		SUBTOTAL FOR OTHR SER&CHR		94,509		39,800		54,709-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT				40,000		40,000	
		613 DATA PROCESSING EQUIPMENT	1	16,890	1	20,000		3,110	
		624 CLEANING SERVICES		630				630-	
		671 TRAINING PRGM CITY EMPLOYEES		96,000		30,000		66,000-	
		684 PROF SERV COMPUTER SERVICES		1,659,894		859,083		800,811-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,773,414	1	949,083		824,331-	
		SUBTOTAL FOR BUDGET CODE 9190	1	3,639,875	1	2,343,436		1,296,439-	
BUDGET CODE: 9200 AUDIT AND LEGAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,600				18,600-	
		110 FOOD & FORAGE SUPPLIES		828				828-	
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		21,428		2,000		19,428-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		8,072		3,000		5,072-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,072		3,000	5,072-
40		OTHER SER&CHR				7,400	7,400
		400 CONTRACTUAL SERVICES-GENERAL					3,000-
		403 OFFICE SERVICES		3,000			1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			34,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,200			500-
		454 OVERNIGHT TRVL EXP-SPECIAL		500			
SUBTOTAL FOR OTHER SER&CHR				39,200		7,400	31,800-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	303,000	1	15,000	288,000-
		622 TEMPORARY SERVICES		2,500			7,600-
		671 TRAINING PRGM CITY EMPLOYEES		7,600			390,300
		681 PROF SERV ACCTING & AUDITING	2	96,915	2	487,215	100-
		682 PROF SERV LEGAL SERVICES	1	12,100	1	12,000	
		686 PROF SERV OTHER		32,800			32,800-
SUBTOTAL FOR CNTRCTL SVCS			4	454,915	4	514,215	59,300
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		3,000			3,000-
SUBTOTAL FOR FXD MIS CHGS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 9200			4	526,615	4	526,615	
TOTAL FOR BUREAU OF ADMINISTRATION			29	16,758,097	28	14,584,944	1- 2,173,153-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000-
		106 MOTOR VEHICLE FUEL		46,000			46,000-
		169 MAINTENANCE SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				182,000			182,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,000			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		305 MOTOR VEHICLES		75,000			75,000-
		314 OFFICE FURITURE		103,825			103,825-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		212,825			212,825-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,000			12,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,250			4,250-
		499 OTHER EXPENSES - GENERAL				1,375,741	1,375,741
		SUBTOTAL FOR OTHR SER&CHR		16,250		1,375,741	1,359,491
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	111,444	1	9,171	102,273-
		612 OFFICE EQUIPMENT MAINTENANCE		3,000			3,000-
		622 TEMPORARY SERVICES		232,785			232,785-
		624 CLEANING SERVICES		5,500			5,500-
		671 TRAINING PRGM CIVL EMPLOYEES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		16,358			16,358-
		SUBTOTAL FOR CNTRCTL SVCS	1	371,087	1	9,171	361,916-
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	784,162	1	1,384,912	600,750
		TOTAL FOR CENTRAL OPERATIONS	1	784,162	1	1,384,912	600,750
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 6400 ADULT SERVICES POTPS							
50 SOCIAL SERV	816001	58D HOMELESS INDIVIDUAL SERVICES		499,453		499,453	499,453
		SUBTOTAL FOR SOCIAL SERV		499,453		499,453	499,453
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		16,000		16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS		16,000		16,000	16,000
		SUBTOTAL FOR BUDGET CODE 6400		515,453		515,453	515,453
BUDGET CODE: 6450 ADULT SERVICES AOTPS							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL			366,469			366,469		
		856001 10X SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			366,469			366,469		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			8,349,572			9,967,009		1,617,437
		499 OTHER EXPENSES - GENERAL			139,560			139,560		
		SUBTOTAL FOR OTHR SER&CHR			8,489,132			10,106,569		1,617,437
		SUBTOTAL FOR BUDGET CODE 6450			8,855,601			10,473,038		1,617,437
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		
		499 OTHER EXPENSES - GENERAL			38,928			38,928		
		SUBTOTAL FOR OTHR SER&CHR			250,472			250,472		
		SUBTOTAL FOR BUDGET CODE 8450			995,203			995,203		
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			414,729					414,729-
		SUBTOTAL FOR SUPPLYS&MATL			414,729					414,729-
		SUBTOTAL FOR BUDGET CODE 8901			414,729					414,729-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			345,528					345,528-
		SUBTOTAL FOR CNTRCTL SVCS			345,528					345,528-
		SUBTOTAL FOR BUDGET CODE 8904			345,528					345,528-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)										
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			4,393,900					4,393,900-
		SUBTOTAL FOR CNTRCTL SVCS			4,393,900					4,393,900-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8905				4,393,900			4,393,900-
BUDGET CODE: 8907 Outreach ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		781,950			781,950-
SUBTOTAL FOR CNTRCTL SVCS				781,950			781,950-
SUBTOTAL FOR BUDGET CODE 8907				781,950			781,950-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,699		5,000	27,699-
		101 PRINTING SUPPLIES		17,300			17,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450	5,450
		109 FUEL OIL		612,920		776,225	163,305
		132 EXPENSES RELATIVE TO COMMISRY		40,000			40,000-
		169 MAINTENANCE SUPPLIES		450,040		335,000	115,040-
		199 DATA PROCESSING SUPPLIES				15,040	15,040
SUBTOTAL FOR SUPPLYS&MATL				1,152,959		1,136,715	16,244-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,001		92,000	71,999
		305 MOTOR VEHICLES				27,678	27,678
		314 OFFICE FURITURE		828,272		40,000	788,272-
		315 OFFICE EQUIPMENT		2,500		100,000	97,500
		319 SECURITY EQUIPMENT				242,000	242,000
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337 BOOKS-OTHER		800		800	
SUBTOTAL FOR PROPTY&EQUIP				851,573		512,478	339,095-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		154,137		7,642	146,495-
		412 RENTALS OF MISC.EQUIP		225,000		60,000	165,000-
SUBTOTAL FOR OTHR SER&CHR				379,137		67,642	311,495-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	23,000	1	150,000	127,000
		608 MAINT & REP GENERAL	14	3,889,683	14	2,790,224	1,099,459-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	3,750	2,500
		615 PRINTING CONTRACTS	1	14,513	1	6,513	8,000-
		622 TEMPORARY SERVICES	2	1,000	2	100,000	99,000
		624 CLEANING SERVICES				31,495	31,495
		671 TRAINING PRGM CITY EMPLOYEES			1	20,000	20,000
		676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	68,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	47,223	1	95,223		48,000
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	20	3,976,669	23	3,285,205	3	691,464-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,450		5,450		2,000
		SUBTOTAL FOR FXD MIS CHGS		3,450		5,450		2,000
		SUBTOTAL FOR BUDGET CODE 9340	20	6,363,788	23	5,007,490	3	1,356,298-
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	30,447,366	5	13,574,366		16,873,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	30,447,366	5	13,574,366		16,873,000-
		SUBTOTAL FOR BUDGET CODE 9402	5	30,447,366	5	13,574,366		16,873,000-
BUDGET CODE: 9403 SRO'S								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				508,484		508,484
		SUBTOTAL FOR OTHR SER&CHR				508,484		508,484
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	19,735,841	70	18,635,841		1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS	70	19,735,841	70	18,635,841		1,100,000-
		SUBTOTAL FOR BUDGET CODE 9403	70	19,735,841	70	19,144,325		591,516-
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	4,759,220	3	16,885,934		12,126,714
		SUBTOTAL FOR CNTRCTL SVCS	3	4,759,220	3	16,885,934		12,126,714
		SUBTOTAL FOR BUDGET CODE 9404	3	4,759,220	3	16,885,934		12,126,714
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	1,882,984	6	82,984		1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,882,984	6	82,984		1,800,000-
		SUBTOTAL FOR BUDGET CODE 9405	6	1,882,984	6	82,984		1,800,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		1,841,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,841,251		1,841,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,841,251		1,841,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737	
		SUBTOTAL FOR CNTRCTL SVCS		1,071,737		1,071,737	
		SUBTOTAL FOR BUDGET CODE 9407		1,071,737		1,071,737	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,015,706		3,015,706	
		SUBTOTAL FOR CNTRCTL SVCS		3,015,706		3,015,706	
		SUBTOTAL FOR BUDGET CODE 9408		3,015,706		3,015,706	
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,581,000		3,681,000	2,100,000
		SUBTOTAL FOR CNTRCTL SVCS		1,581,000		3,681,000	2,100,000
		SUBTOTAL FOR BUDGET CODE 9409		1,581,000		3,681,000	2,100,000
BUDGET CODE: 9410 VA Initiatives							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		52,000			52,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,000			52,000-
		SUBTOTAL FOR BUDGET CODE 9410		52,000			52,000-
BUDGET CODE: 9411 SHELTERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,970,358	2,970,358
		SUBTOTAL FOR OTHR SER&CHR				2,970,358	2,970,358
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	141,448,131	60	137,375,321	4,072,810-
		SUBTOTAL FOR CNTRCTL SVCS	60	141,448,131	60	137,375,321	4,072,810-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9411		60	141,448,131	60	140,345,679	1,102,452-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		269,879			269,879-
SUBTOTAL FOR CNTRCTL SVCS			269,879			269,879-
SUBTOTAL FOR BUDGET CODE 9413			269,879			269,879-
BUDGET CODE: 9419 Advantage Programs - Single Adults						
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,061,107		4,495,221	3,434,114
SUBTOTAL FOR CNTRCTL SVCS			1,061,107		4,495,221	3,434,114
SUBTOTAL FOR BUDGET CODE 9419			1,061,107		4,495,221	3,434,114
BUDGET CODE: 9450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,119,009		280,000	839,009-
	101 PRINTING SUPPLIES		25,628		3,000	22,628-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
	106 MOTOR VEHICLE FUEL		105,000		70,000	35,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		200		13,628	13,428
	110 FOOD & FORAGE SUPPLIES		3,237,362		4,384,362	1,147,000
	117 POSTAGE		1,500		1,500	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		2,500		2,500	
	132 EXPENSES RELATIVE TO COMMISRY		20,100		31,000	10,900
	169 MAINTENANCE SUPPLIES		318		3,118	2,800
	199 DATA PROCESSING SUPPLIES				12,958	12,958
SUBTOTAL FOR SUPPLYS&MATL			4,512,617		4,803,066	290,449
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,087		16,087	16,000-
	302 TELECOMMUNICATIONS EQUIPMENT				26,000	26,000
	305 MOTOR VEHICLES		4,000		23,000	19,000
	314 OFFICE FURITURE		267,300		117,300	150,000-
	315 OFFICE EQUIPMENT		20,500		120,500	100,000
	319 SECURITY EQUIPMENT				4,000	4,000
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		25,650		25,650	
	332 PURCH DATA PROCESSING EQUIPT		4,950		4,250	700-
	337 BOOKS-OTHER		3,500		3,500	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					357,987			340,287	17,700-
40	OTHR	SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		431,029			2,000,000	1,568,971
		402	TELEPHONE & OTHER COMMUNICATNS		15,000			15,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		500			10,000	9,500
		412	RENTALS OF MISC.EQUIP		90,043			120,743	30,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,000			33,000	26,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		65,750			60,000	5,750-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000	
		496	ALLOWANCES TO PARTICIPANTS		300,000			300,000	
SUBTOTAL FOR OTHR SER&CHR					962,322			2,539,743	1,577,421
60	CNTRCTL	SVCS							
		600	CONTRACTUAL SERVICES GENERAL		17,000				17,000-
		602	TELECOMMUNICATIONS MAINT			1		5,000	5,000
		607	MAINT & REP MOTOR VEH EQUIP			1		16,500	16,500
		608	MAINT & REP GENERAL	1	17,000	1		10,000	7,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1		20,000	10,000
		615	PRINTING CONTRACTS					8,000	8,000
		619	SECURITY SERVICES	4	8,219,529	4		6,351,924	1,867,605-
		622	TEMPORARY SERVICES			10		1,000,000	1,000,000
		624	CLEANING SERVICES	1	1,138,300	1		78,300	1,060,000-
		633	TRANSPORTATION EXPENDITURES		1,756,971				1,756,971-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,828	1		36,828	35,000
		686	PROF SERV OTHER		32,492				32,492-
SUBTOTAL FOR CNTRCTL SVCS				8	11,193,120	20		7,526,552	3,666,568-
70	FXD	MIS CHGS							
		701	TAXES AND LICENSES					50,000	50,000
		706	PROMPT PAYMENT INTEREST		2,624				2,624-
		732	MISCELLANEOUS AWARDS		1,000				1,000-
SUBTOTAL FOR FXD MIS CHGS					3,624			50,000	46,376
SUBTOTAL FOR BUDGET CODE 9450				8	17,029,670	20		15,259,648	1,770,022-
BUDGET CODE: 9470 Adult Services Security									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		602				602-
SUBTOTAL FOR SUPPLYS&MATL					602				602-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		3,179			3,781	602
SUBTOTAL FOR PROPTY&EQUIP					3,179			3,781	602

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050		11,850		10,800	
		608 MAINT & REP GENERAL		10,800				10,800-	
SUBTOTAL FOR CNTRCTL SVCS					11,850		11,850		
SUBTOTAL FOR BUDGET CODE 9470					15,631		15,631		
TOTAL FOR SINGLE SHELTER OPERATIONS			172	246,877,675	187	236,404,666	15	10,473,009-	
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		243,000				243,000-	
SUBTOTAL FOR CNTRCTL SVCS					243,000			243,000-	
SUBTOTAL FOR BUDGET CODE 8906					243,000			243,000-	
BUDGET CODE: 9350 FAMILIES FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,350		4,350		30,000-	
		101 PRINTING SUPPLIES		3,000				3,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450		5,450
			109 FUEL OIL		129,120		129,120		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		1,450		1,450		
			169 MAINTENANCE SUPPLIES		482,394		382,394		100,000-
			199 DATA PROCESSING SUPPLIES		4,040		4,040		
			SUBTOTAL FOR SUPPLYS&MATL		654,354		526,804		127,550-
30			300 EQUIPMENT GENERAL		17,000		57,000		40,000
			302 TELECOMMUNICATIONS EQUIPMENT		870		870		
			305 MOTOR VEHICLES		1,500		30,000		28,500
			314 OFFICE FURITURE		11,963		22,330		10,367
			315 OFFICE EQUIPMENT		9,615		665		8,950-
			319 SECURITY EQUIPMENT		3,850		28,850		25,000
			332 PURCH DATA PROCESSING EQUIPT		2,776		2,776		
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		48,074		142,991		94,917
40			400 CONTRACTUAL SERVICES-GENERAL		112,756		32,756		80,000-
			412 RENTALS OF MISC.EQUIP		67,100		47,100		20,000-
			414 RENTALS - LAND BLDGS & STRUCTS		101,724		101,724		
			SUBTOTAL FOR OTHR SER&CHR		281,580		181,580		100,000-
60			600 CONTRACTUAL SERVICES GENERAL	1	8,095	1	8,095		
			608 MAINT & REP GENERAL	15	2,263,485	15	2,619,118		355,633
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	1,250		
			615 PRINTING CONTRACTS	1	18,116	1	2,838		15,278-
			622 TEMPORARY SERVICES	3	2,132	3	2,132		
			624 CLEANING SERVICES				2,990		2,990
			671 TRAINING PRGM CITY EMPLOYEES			1	22,288	1	22,288
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,899		11,899	1-	10,000
			683 PROF SERV ENGINEER & ARCHITECT	1	371,075	1	25,075		346,000-
			684 PROF SERV COMPUTER SERVICES	1	1,460	1	4,460		3,000
			SUBTOTAL FOR CNTRCTL SVCS	24	2,667,512	24	2,700,145		32,633
70			701 TAXES AND LICENSES		1,780		1,780		
			SUBTOTAL FOR FXD MIS CHGS		1,780		1,780		
			SUBTOTAL FOR BUDGET CODE 9350	24	3,653,300	24	3,553,300		100,000-

BUDGET CODE: 9502 HPD FAMILY CENTERS

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR CNTRCTL SVCS	4	6,059,382	4	6,059,382			
		SUBTOTAL FOR BUDGET CODE 9502	4	6,059,382	4	6,059,382			
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		7,781,230					7,781,230-
		SUBTOTAL FOR SOCIAL SERV		7,781,230					7,781,230-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	111,383,492	16	60,331,745			51,051,747-
		SUBTOTAL FOR CNTRCTL SVCS	16	111,383,492	16	60,331,745			51,051,747-
		SUBTOTAL FOR BUDGET CODE 9503	16	119,164,722	16	60,331,745			58,832,977-
BUDGET CODE: 9504 CHILDLESS COUPLES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				202,814			202,814
		SUBTOTAL FOR OTHR SER&CHR				202,814			202,814
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	16,567,537	16	23,752,717			7,185,180
		SUBTOTAL FOR CNTRCTL SVCS	16	16,567,537	16	23,752,717			7,185,180
		SUBTOTAL FOR BUDGET CODE 9504	16	16,567,537	16	23,955,531			7,387,994
BUDGET CODE: 9505 OTHER FAMILY SERVICES									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	431,164	2	4,558,078			4,126,914
		SUBTOTAL FOR CNTRCTL SVCS	2	431,164	2	4,558,078			4,126,914
		SUBTOTAL FOR BUDGET CODE 9505	2	431,164	2	4,558,078			4,126,914
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									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,784,435		3,553,879		1,769,444	
SUBTOTAL FOR CNTRCTL SVCS					1,784,435		3,553,879		1,769,444
SUBTOTAL FOR BUDGET CODE 9508					1,784,435		3,553,879		1,769,444
BUDGET CODE: 9511 TIER II									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,246,236		3,246,236	
SUBTOTAL FOR OTHR SER&CHR						3,246,236		3,246,236	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248	125,010,241	248	178,791,686		53,781,445	
SUBTOTAL FOR CNTRCTL SVCS				248	125,010,241	248	178,791,686		53,781,445
SUBTOTAL FOR BUDGET CODE 9511				248	125,010,241	248	182,037,922		57,027,681
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		651,090				651,090-	
SUBTOTAL FOR CNTRCTL SVCS					651,090			651,090-	
SUBTOTAL FOR BUDGET CODE 9513					651,090			651,090-	
BUDGET CODE: 9514 Furnish a Future									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		855,052		855,052			
SUBTOTAL FOR CNTRCTL SVCS					855,052		855,052		
SUBTOTAL FOR BUDGET CODE 9514					855,052		855,052		
BUDGET CODE: 9515 After Care									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				256,041		256,041	
SUBTOTAL FOR OTHR SER&CHR						256,041		256,041	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		12,470,000		13,970,000		1,500,000	
SUBTOTAL FOR CNTRCTL SVCS					12,470,000		13,970,000		1,500,000
SUBTOTAL FOR BUDGET CODE 9515					12,470,000		14,226,041		1,756,041
BUDGET CODE: 9516 Anti-Eviction									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		14,572,262		45,946,200			31,373,938
		SUBTOTAL FOR CNTRCTL SVCS		14,572,262		45,946,200			31,373,938
		SUBTOTAL FOR BUDGET CODE 9519		14,572,262		45,946,200			31,373,938
BUDGET CODE: 9520 Advantage Programs 2/0s									
60		CNTRCTL SVCS							
		650 HOMELESS FAMILY SERVICES		1,260,721		4,055,524			2,794,803
		SUBTOTAL FOR CNTRCTL SVCS		1,260,721		4,055,524			2,794,803
		SUBTOTAL FOR BUDGET CODE 9520		1,260,721		4,055,524			2,794,803
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		869,468		3,610,272			2,740,804
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,320					17,320-
		106 MOTOR VEHICLE FUEL		105,000		50,000			55,000-
		110 FOOD & FORAGE SUPPLIES		3,343,833		3,679,816			335,983
		117 POSTAGE		42,000		2,000			40,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		700		10,500			9,800
		132 EXPENSES RELATIVE TO COMMISRY		911					911-
		170 CLEANING SUPPLIES		841					841-
		199 DATA PROCESSING SUPPLIES		113,191		6,000			107,191-
		SUBTOTAL FOR SUPPLYS&MATL		4,548,264		7,413,588			2,865,324
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		89,000		69,432			19,568-
		302 TELECOMMUNICATIONS EQUIPMENT		16,000		12,000			4,000-
		305 MOTOR VEHICLES		406,200		140,898			265,302-
		314 OFFICE FURITURE		445,000		296,611			148,389-
		315 OFFICE EQUIPMENT		40,000		111,534			71,534
		319 SECURITY EQUIPMENT		2,890		82,426			79,536
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000		14,089			4,089

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		159,220				159,220-
			337 BOOKS-OTHER		4,800				4,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,173,110		726,990		446,120-
40			400 CONTRACTUAL SERVICES-GENERAL		1,792,000		3,621,731		1,829,731
			402 TELEPHONE & OTHER COMMUNICATNS		25,000				25,000-
			403 OFFICE SERVICES		10,000		90,000		80,000
			407 MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
			412 RENTALS OF MISC.EQUIP		190,000		321,502		131,502
			451 NON OVERNIGHT TRVL EXP-GENERAL		77,800		14,000		63,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		60,000		5,000		55,000-
			496 ALLOWANCES TO PARTICIPANTS		303,201		75,000		228,201-
			SUBTOTAL FOR OTHR SER&CHR		2,458,001		4,175,727		1,717,726
60			600 CONTRACTUAL SERVICES GENERAL	15	183,386	15	519,998		336,612
			602 TELECOMMUNICATIONS MAINT			1	12,000	1	12,000
			607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	16,500		11,500
			608 MAINT & REP GENERAL		5,000		36,200		31,200
			612 OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
			613 DATA PROCESSING EQUIPMENT		5,000				5,000-
			615 PRINTING CONTRACTS	1	75,240	1	50,000		25,240-
			619 SECURITY SERVICES	2	9,199,942	2	5,367,348		3,832,594-
			622 TEMPORARY SERVICES	1	259,169	1	141,565		117,604-
			624 CLEANING SERVICES	1	1,390,000	1	1,506,785		116,785
			633 TRANSPORTATION EXPENDITURES	1	2,700,000			1-	2,700,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	30,780	1	1,000		29,780-
			686 PROF SERV OTHER	1	25,000			1-	25,000-
			695 EDUCATION & REC FOR YOUTH PRGM	1	100,000			1-	100,000-
			SUBTOTAL FOR CNTRCTL SVCS	25	13,978,517	24	7,671,396	1-	6,307,121-
70			732 MISCELLANEOUS AWARDS		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 9550	25	22,158,892	24	19,987,701	1-	2,171,191-
BUDGET CODE: 9560 Emergency Family Shelter - CD									
60			650 HOMELESS FAMILY SERVICES		6,000,000		4,000,000		2,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,000,000		4,000,000		2,000,000-
			SUBTOTAL FOR BUDGET CODE 9560		6,000,000		4,000,000		2,000,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9570 Family Services Security						
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		44,350	44,350
	SUBTOTAL FOR PROPTY&EQUIP			44,350		44,350
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,050	11,850
		608	MAINT & REP GENERAL		10,800	10,800-
	SUBTOTAL FOR CNTRCTL SVCS			11,850		11,850
	SUBTOTAL FOR BUDGET CODE 9570			56,200		56,200
TOTAL FOR FAMILY SHELTER OPERATIONS		335		338,228,251	334	381,398,808
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		537		602,648,185	550	633,773,330
					13	43,170,557
						31,125,145

EXECUTIVE BUDGET - FY09
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	21,678,774	602,648,185	15,381,481	633,773,330	31,125,145
FINANCIAL PLAN SAVINGS		5,500,000		579,603	4,920,397-
APPROPRIATION		608,148,185		634,352,933	26,204,748

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		262,248,542		253,007,342	9,241,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,969,941		187,997,392	1,972,549-
FEDERAL - C.D.		6,920,969		4,000,000	2,920,969-
FEDERAL - OTHER		100,993,626		101,758,984	765,358
INTRA-CITY SALES		48,015,107		87,589,215	39,574,108
TOTAL		608,148,185		634,352,933	26,204,748

EXECUTIVE BUDGET- FY09
 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	2,337	116,892,429	2,221	119,827,710	2,935,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,337	116,892,429	2,221	119,827,710	2,935,281

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,908,062		56,396,670	5,488,608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,384,569		31,434,658	949,911-
FEDERAL - C.D.		110,672			110,672-
FEDERAL - OTHER		33,489,126		31,996,382	1,492,744-
INTRA-CITY SALES					
TOTAL		116,892,429		119,827,710	2,935,281
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	21,678,774	602,648,185	15,381,481	633,773,330	31,125,145
FINANCIAL PLAN SAVINGS		5,500,000		579,603	4,920,397-
APPROPRIATION		608,148,185		634,352,933	26,204,748

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		262,248,542		253,007,342	9,241,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,969,941		187,997,392	1,972,549-
FEDERAL - C.D.		6,920,969		4,000,000	2,920,969-
FEDERAL - OTHER		100,993,626		101,758,984	765,358
INTRA-CITY SALES		48,015,107		87,589,215	39,574,108
TOTAL		608,148,185		634,352,933	26,204,748
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,337	116,892,429	2,221	119,827,710	2,935,281
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,337	116,892,429	2,221	119,827,710	2,935,281
OTPS					
TOTALS FOR OPERATING BUDGET		602,648,185		633,773,330	31,125,145
FINANCIAL PLAN SAVINGS		5,500,000		579,603	4,920,397-
APPROPRIATION		608,148,185		634,352,933	26,204,748
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,337	719,540,614	2,221	753,601,040	34,060,426
FINANCIAL PLAN SAVINGS		5,500,000		579,603	4,920,397-
APPROPRIATION	2,337	725,040,614	2,221	754,180,643	29,140,029
FUNDING					
CITY		313,156,604		309,404,012	3,752,592-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		222,354,510		219,432,050	2,922,460-
FEDERAL - C.D.		7,031,641		4,000,000	3,031,641-
FEDERAL - OTHER		134,482,752		133,755,366	727,386-
INTRA-CITY SALES		48,015,107		87,589,215	39,574,108
TOTAL FUNDING		725,040,614		754,180,643	29,140,029

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,074,831	17	1,074,831			
		004 FULL TIME UNIFORMED PERSONNEL	6	341,219	6	341,219			
SUBTOTAL FOR F/T SALARIED			23	1,416,050	23	1,416,050			
SUBTOTAL FOR BUDGET CODE 0101			23	1,416,050	23	1,416,050			
TOTAL FOR OFFICE OF THE COMMISSIONER			23	1,416,050	23	1,416,050			
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,650,556	26	1,651,275			719
SUBTOTAL FOR F/T SALARIED			26	1,650,556	26	1,651,275			719
SUBTOTAL FOR BUDGET CODE 0102			26	1,650,556	26	1,651,275			719
TOTAL FOR ALTERNATIVES TO INCARCERATION			26	1,650,556	26	1,651,275			719
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,264,300	45	2,267,845			3,545
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	177,396			
SUBTOTAL FOR F/T SALARIED			48	2,441,696	48	2,445,241			3,545
SUBTOTAL FOR BUDGET CODE 0103			48	2,441,696	48	2,445,241			3,545
TOTAL FOR SPECIALIZED SERVICES			48	2,441,696	48	2,445,241			3,545

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,435,970	23	1,464,158	28,188
		004 FULL TIME UNIFORMED PERSONNEL	12	873,566	12	873,566	
		SUBTOTAL FOR F/T SALARIED	35	2,309,536	35	2,337,724	28,188
		SUBTOTAL FOR BUDGET CODE 0202	35	2,309,536	35	2,337,724	28,188
		TOTAL FOR HEALTH MANAGEMENT	35	2,309,536	35	2,337,724	28,188
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,692,946	64	3,442,946	1- 250,000-
		004 FULL TIME UNIFORMED PERSONNEL	20	1,381,513	20	1,381,513	
		SUBTOTAL FOR F/T SALARIED	85	5,074,459	84	4,824,459	1- 250,000-
		SUBTOTAL FOR BUDGET CODE 0203	85	5,074,459	84	4,824,459	1- 250,000-
		TOTAL FOR PERSONNEL	85	5,074,459	84	4,824,459	1- 250,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,598,114	43	2,602,189	4,075
		004 FULL TIME UNIFORMED PERSONNEL	9	716,192	9	716,192	
		SUBTOTAL FOR F/T SALARIED	52	3,314,306	52	3,318,381	4,075
		SUBTOTAL FOR BUDGET CODE 0301	52	3,314,306	52	3,318,381	4,075
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	52	3,314,306	52	3,318,381	4,075

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	37	1,873,706	85	8,533,033	48	6,659,327
		004 FULL TIME UNIFORMED PERSONNEL	21	1,145,892	21	1,118,892		27,000-
		SUBTOTAL FOR F/T SALARIED	58	3,019,598	106	9,651,925	48	6,632,327
03 UNSALARIED		031 UNSALARIED		2,568,434		2,568,659		225
		SUBTOTAL FOR UNSALARIED		2,568,434		2,568,659		225
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		678,199		878,988		200,789
		048 OVERTIME UNIFORM FORCES		459,982		459,982		
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000		
		061 SUPPER MONEY		10,265		10,265		
		SUBTOTAL FOR ADD GRS PAY		3,475,456		3,676,245		200,789
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				247,723		247,723
		SUBTOTAL FOR AMT TO SCHED				247,723		247,723
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104		
		081 ANNUITY CONTRIBUTIONS		10,190,757		13,766,267		3,575,510
		SUBTOTAL FOR FRINGE BENES		10,322,861		13,898,371		3,575,510
		SUBTOTAL FOR BUDGET CODE 0401	58	19,386,349	106	30,042,923	48	10,656,574
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,720,001	25	1,470,638	1-	249,363-
		SUBTOTAL FOR F/T SALARIED	26	1,720,001	25	1,470,638	1-	249,363-
		SUBTOTAL FOR BUDGET CODE 0402	26	1,720,001	25	1,470,638	1-	249,363-
BUDGET CODE: 0404 INFORMATION SYSTEMS								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,603,452	56	3,604,140			688
		SUBTOTAL FOR F/T SALARIED	56	3,603,452	56	3,604,140			688
		SUBTOTAL FOR BUDGET CODE 0404	56	3,603,452	56	3,604,140			688
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	538,579	8	538,579			
		004 FULL TIME UNIFORMED PERSONNEL	5	373,740	5	373,740			
		SUBTOTAL FOR F/T SALARIED	13	912,319	13	912,319			
		SUBTOTAL FOR BUDGET CODE 0507	13	912,319	13	912,319			
TOTAL FOR MANAGEMENT BUDGET + PLANNING			153	25,622,121	200	36,030,020		47	10,407,899
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,916	1	73,916			
		004 FULL TIME UNIFORMED PERSONNEL	1	64,048	1	64,048			
		SUBTOTAL FOR F/T SALARIED	2	137,964	2	137,964			
		SUBTOTAL FOR BUDGET CODE 0501	2	137,964	2	137,964			
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	137,964	2	137,964			
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	320,000	6	320,000			
		004 FULL TIME UNIFORMED PERSONNEL	9	608,096	9	608,096			
		SUBTOTAL FOR F/T SALARIED	15	928,096	15	928,096			
		SUBTOTAL FOR BUDGET CODE 0508	15	928,096	15	928,096			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTIONS			15	928,096	15	928,096		
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,512,851	48	2,262,851	1-	250,000-
		004 FULL TIME UNIFORMED PERSONNEL	3	202,144	3	202,144		
SUBTOTAL FOR F/T SALARIED			52	2,714,995	51	2,464,995	1-	250,000-
SUBTOTAL FOR BUDGET CODE 0601			52	2,714,995	51	2,464,995	1-	250,000-
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,798,257	20	1,548,257	1-	250,000-
		004 FULL TIME UNIFORMED PERSONNEL	7	485,100	7	485,100		
SUBTOTAL FOR F/T SALARIED			28	2,283,357	27	2,033,357	1-	250,000-
SUBTOTAL FOR BUDGET CODE 0701			28	2,283,357	27	2,033,357	1-	250,000-
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,247	5	377,247		
SUBTOTAL FOR F/T SALARIED			5	377,247	5	377,247		
SUBTOTAL FOR BUDGET CODE 0801			5	377,247	5	377,247		
TOTAL FOR PROGRAMS			85	5,375,599	83	4,875,599	2-	500,000-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,079,129	27	1,829,129	1-	250,000-
		004 FULL TIME UNIFORMED PERSONNEL	12	714,826	12	714,826		
SUBTOTAL FOR F/T SALARIED			40	2,793,955	39	2,543,955	1-	250,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0901		40	2,793,955	39	2,543,955	1- 250,000-
TOTAL FOR INVESTIGATIONS		40	2,793,955	39	2,543,955	1- 250,000-
TOTAL FOR ADMINISTRATION		564	51,064,338	607	60,508,764	43 9,444,426

EXECUTIVE BUDGET - FY09
 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	564	51,064,338	607	60,508,764	9,444,426
FINANCIAL PLAN SAVINGS APPROPRIATION	564	51,064,338	607	60,508,764	9,444,426

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,764,338		57,208,764	9,444,426
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,300,000		3,300,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		51,064,338		60,508,764	9,444,426

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					EXECUTIVE BUDGET FY09	

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	133,055
1110	ADMINISTRATIVE CONTRACT S	D 072	10095	45,758-196,574	1	87,874
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	45,758-196,574	3	287,926
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	45,758-196,574	6	680,198
1142	CONSTRUCTION PROJECT MANA	D 072	34202	49,201- 91,573	2	147,996
1146	*ADMINISTRATIVE STAFF ANA	D 072	10026	45,758-196,574	22	2,122,315
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	8	727,457
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
1176	ADMINISTRATIVE PSYCHOLOGI	D 072	82980	45,758-196,574	1	104,739
1177	ADMINISTRATIVE MANAGER	D 072	10025	45,758-196,574	1	85,184
1180	*ATTORNEY AT LAW	D 072	30085	54,369- 93,978	6	502,243
1181	AGENCY ATTORNEY	D 072	30087	54,369- 97,737	14	1,110,734
1185	*LAW CLERK	D 072	30109	56,648- 56,648	1	82,150
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	40	2,771,631
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	58,405- 91,573	3	266,237
1236	COMPUTER AIDE	D 072	13620	35,335- 49,387	2	85,614
1243	PROCUREMENT ANALYST	D 072	12158	34,651- 73,424	15	761,833
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	25	1,569,287
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	5	267,617
1247	STAFF NURSE	D 072	50910	27,961- 74,461	2	132,688
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 68,240	3	200,459
1250	HEAD NURSE	D 072	50935	30,589- 70,411	1	72,182
1252	HEALTH SERVICES MANAGER	D 072	10069	45,758-196,574	1	93,077
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	42,510- 69,924	55	2,676,410
1258	PRINCIPAL PUBLIC HEALTH S	D 072	31260	38,847- 49,544	1	60,183
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	134,348
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	45,758-196,574	1	115,208
1279	ADMINISTRATIVE ENGINEER	D 072	10015	45,758-196,574	2	219,110
1284	SENIOR ESTIMATOR (MECHANI	D 072	20128	58,405- 73,553	1	76,495
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	49,201- 64,196	1	59,102
1293	ASSOC. PROJECT MANAGER	D 072	22427	58,405- 91,573	6	400,461
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	60,000
1318	SUPERVISOR OF ELECTRICAL	D 072	34220	42,703- 57,629	1	60,741
1325	PURCHASING AGENT	D 072	12121	39,248- 69,164	1	49,397
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	72,497
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	25	1,378,559

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	38,594- 51,835	11	467,074
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	3	165,317
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	22	887,854
1396	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	1	36,965
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 47,817	1	45,754
1399	COMMUNITY ASSISTANT	D 072	56056	22,907- 31,624	1	29,231
1425	ASSISTANT WORKERS' COMPEN	D 072	40481	37,513- 41,854	1	39,014
1470	SUPVG CORRECTIONAL COUNSE	D 072	51275	32,376- 41,070	7	336,803
1474	ASSOCIATE INVESTIGATOR	D 072	31121	44,030- 63,421	24	1,247,660
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 67,328	1	49,455
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	45,758-196,574	2	242,293
1490	*SENIOR COOK	D 072	90235	32,721- 44,153	7	245,308
1512	STOREKEEPER	D 072	12215	32,716- 44,719	1	104,277
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	25,414- 48,970	3	116,213
1545	TELECOMMUNICATIONS ASSOCI	D 072	20243	37,405- 67,853	1	45,928
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	54,951- 63,551	2	102,270
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	67,141-106,348	2	147,551
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	5	294,532
1555	ASSOCIATE PROJECT MANAGER	D 072	22427	58,405- 91,573	1	52,252
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	45,758-196,574	1	99,000
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	5	166,501
1600	INVESTIGATOR (PYRL NOT 06	D 072	31105	35,759- 49,649	2	80,599
1604	DIETARY AIDE	D 072	81801	29,741- 32,949	6	174,040
1605	COOK	D 072	90210	30,126- 38,272	31	963,446
1609	DIETITIAN	D 072	50310	47,295- 53,487	6	270,741
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	5	174,669
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	2	147,408
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 48,970	22	770,251
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	3	97,736
1655	CASHIER	D 072	10605	31,368- 47,087	1	32,623
1693	COMPUTER SPECIALIST (OPER	D 072	13622	70,641- 75,558	2	140,050
1694	SUPERVISOR OF MECHANICAL	D 072	34221	49,201- 84,196	1	82,362
1696	SUPERVISOR OF MECHANICS(M	D 072	92575	79,861-119,361	1	94,249
1697	SUPERVISING COMPUTER SERV	D 072	13616	52,988- 68,652	4	269,181
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	45,840
1715	CORRECTIONAL COUNSELOR	D 072	51273	35,759- 47,817	1	40,138
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	70,641-102,653	17	1,364,924
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	7	340,210
1779	MECHANICAL ENGINEER	D 072	20415	58,405- 91,573	1	72,217
1853	CHAPLAIN	D 072	54610	43,838- 54,197	6	273,739
SUBTOTAL FOR OBJECT 001					495	29,627,691

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1835	CAPTAIN (CORRECTION)	D 072 70467		64,836- 81,174	19	1,551,136
1845	CORRECTION OFFICER	D 072 70410		26,667- 63,309	46	3,013,954
1856	DEPUTY WARDEN (CORRECTION	D 072 7048C		97,076-117,756	1	126,324
1859	A. DEPUTY WARDEN (CORRECT	D 072 7048B		80,825- 93,176	1	96,903
1861	Warden	D 072 70488		45,758-196,574	4	668,236
	SUBTOTAL FOR OBJECT 004				71	5,456,553

	POSITION SCHEDULE FOR U/A 001				566	35,084,244
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				41	2,541,438
	TOTAL FOR U/A 001				607	37,625,682

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	8,234,174	147	8,234,174			
		SUBTOTAL FOR F/T SALARIED	147	8,234,174	147	8,234,174			
		SUBTOTAL FOR BUDGET CODE 1513	147	8,234,174	147	8,234,174			
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,330			2-		158,330-
		SUBTOTAL FOR F/T SALARIED	2	158,330			2-		158,330-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,125					45,125-
		SUBTOTAL FOR FRINGE BENES		45,125					45,125-
		SUBTOTAL FOR BUDGET CODE 5012	2	203,455			2-		203,455-
		TOTAL FOR	149	8,437,629	147	8,234,174	2-		203,455-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	4,560,493	49	4,971,902	85-		411,409
		004 FULL TIME UNIFORMED PERSONNEL	640	21,543,782	450	75,075,227	190-		53,531,445
		SUBTOTAL FOR F/T SALARIED	774	26,104,275	499	80,047,129	275-		53,942,854
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359			
		041 ASSIGNMENT DIFFERENTIAL		790,240		4,512,265			3,722,025
		042 LONGEVITY DIFFERENTIAL		35,048,235		41,297,755			6,249,520
		043 SHIFT DIFFERENTIAL		19,052,571		22,563,900			3,511,329
		045 HOLIDAY PAY		25,683,190		27,711,296			2,028,106
		047 OVERTIME		8,662,119		5,262,119			3,400,000-
		048 OVERTIME UNIFORM FORCES		79,928,251		62,335,006			17,593,245-
		SUBTOTAL FOR ADD GRS PAY		169,170,965		163,688,700			5,482,265-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				66,171			66,171
		SUBTOTAL FOR AMT TO SCHED				66,171			66,171

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	774	204,802,719	499	253,329,479		275-	48,526,760
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	630,087	9	630,087			
		SUBTOTAL FOR F/T SALARIED	9	630,087	9	630,087			
		SUBTOTAL FOR BUDGET CODE 1507	9	630,087	9	630,087			
BUDGET CODE: 5001 DRUG FREE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,955				5-	223,955-
		SUBTOTAL FOR F/T SALARIED	5	223,955				5-	223,955-
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	250,006				5-	250,006-
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,598				2-	43,598-
		004 FULL TIME UNIFORMED PERSONNEL	1	32,276				1-	32,276-
		SUBTOTAL FOR F/T SALARIED	3	75,874				3-	75,874-
03 UNSALARIED		031 UNSALARIED		6,215					6,215-
		SUBTOTAL FOR UNSALARIED		6,215					6,215-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,151					15,151-
		SUBTOTAL FOR FRINGE BENES		15,151					15,151-
		SUBTOTAL FOR BUDGET CODE 5004	3	97,240				3-	97,240-
		TOTAL FOR OPERATIONS	791	205,780,052	508	253,959,566		283-	48,179,514

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,988,163	64	3,012,727	24,564
		004 FULL TIME UNIFORMED PERSONNEL	338	22,045,672	338	21,545,672	500,000-
		SUBTOTAL FOR F/T SALARIED	402	25,033,835	402	24,558,399	475,436-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000	
		SUBTOTAL FOR BUDGET CODE 1502	402	25,382,835	402	24,907,399	475,436-
		TOTAL FOR TRANSPORTATION	402	25,382,835	402	24,907,399	475,436-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,498,168	32	1,248,372	1- 249,796-
		004 FULL TIME UNIFORMED PERSONNEL	195	13,334,347	195	12,834,347	500,000-
		SUBTOTAL FOR F/T SALARIED	228	14,832,515	227	14,082,719	1- 749,796-
		SUBTOTAL FOR BUDGET CODE 1503	228	14,832,515	227	14,082,719	1- 749,796-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	228	14,832,515	227	14,082,719	1- 749,796-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	4,677,567	134	7,177,567	2,500,000
		SUBTOTAL FOR F/T SALARIED	134	4,677,567	134	7,177,567	2,500,000
		SUBTOTAL FOR BUDGET CODE 1505	134	4,677,567	134	7,177,567	2,500,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	718,122	14	718,122			
		004 FULL TIME UNIFORMED PERSONNEL	70	4,662,415	70	4,662,415			
		SUBTOTAL FOR F/T SALARIED	84	5,380,537	84	5,380,537			
		SUBTOTAL FOR BUDGET CODE 1506	84	5,380,537	84	5,380,537			
		TOTAL FOR TRAINING ACADEMY	218	10,058,104	218	12,558,104			2,500,000
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	796,895	21	796,895			
		004 FULL TIME UNIFORMED PERSONNEL	19	1,087,141	19	1,087,141			
		SUBTOTAL FOR F/T SALARIED	40	1,884,036	40	1,884,036			
		SUBTOTAL FOR BUDGET CODE 1600	40	1,884,036	40	1,884,036			
		TOTAL FOR CORRECTION INDUSTRIES	40	1,884,036	40	1,884,036			
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	9,329,770	135	9,340,091	1-		10,321
		004 FULL TIME UNIFORMED PERSONNEL	40	2,347,330	40	2,347,330			
		SUBTOTAL FOR F/T SALARIED	176	11,677,100	175	11,687,421	1-		10,321
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,542					21,542-
		SUBTOTAL FOR AMT TO SCHED		21,542					21,542-
		SUBTOTAL FOR BUDGET CODE 1601	176	11,698,642	175	11,687,421	1-		11,221-
		TOTAL FOR RI SUPPORT SERVICES	176	11,698,642	175	11,687,421	1-		11,221-
			1085						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	645,311	15	645,311	
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240	5	270,240	
		SUBTOTAL FOR F/T SALARIED	20	915,551	20	915,551	
		SUBTOTAL FOR BUDGET CODE 1602	20	915,551	20	915,551	
		TOTAL FOR RI TELECOMMUNICATIONS	20	915,551	20	915,551	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,238,836	22	1,238,937	101
		004 FULL TIME UNIFORMED PERSONNEL	179	11,119,356	179	10,619,356	500,000-
		SUBTOTAL FOR F/T SALARIED	201	12,358,192	201	11,858,293	499,899-
		SUBTOTAL FOR BUDGET CODE 2001	201	12,358,192	201	11,858,293	499,899-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	12,358,192	201	11,858,293	499,899-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	757,574	16	757,574	
		004 FULL TIME UNIFORMED PERSONNEL	136	7,578,247	136	7,578,247	
		SUBTOTAL FOR F/T SALARIED	152	8,335,821	152	8,335,821	
		SUBTOTAL FOR BUDGET CODE 2101	152	8,335,821	152	8,335,821	
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	152	8,335,821	152	8,335,821	
			1086				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	392,796	12	392,796	
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	10	540,480	
		SUBTOTAL FOR F/T SALARIED	22	933,276	22	933,276	
		SUBTOTAL FOR BUDGET CODE 2201	22	933,276	22	933,276	
		TOTAL FOR JAMES A THOMAS CENTER	22	933,276	22	933,276	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,274,640	31	1,274,741	101
		SUBTOTAL FOR F/T SALARIED	31	1,274,640	31	1,274,741	101
		SUBTOTAL FOR BUDGET CODE 2301	31	1,274,640	31	1,274,741	101
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	31	1,274,640	31	1,274,741	101
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,650,209	53	2,650,297	88
		004 FULL TIME UNIFORMED PERSONNEL	691	42,189,590	691	41,189,590	1,000,000-
		SUBTOTAL FOR F/T SALARIED	744	44,839,799	744	43,839,887	999,912-
		SUBTOTAL FOR BUDGET CODE 2401	744	44,839,799	744	43,839,887	999,912-
BUDGET CODE: 2431 VERNON C BAIN CENTER							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,154,666	26	1,154,767	101
		004 FULL TIME UNIFORMED PERSONNEL	342	21,859,209	342	21,359,209	500,000-
		SUBTOTAL FOR F/T SALARIED	368	23,013,875	368	22,513,976	499,899-
		SUBTOTAL FOR BUDGET CODE 2431	368	23,013,875	368	22,513,976	499,899-
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,112	67,853,674	1,112	66,353,863	1,499,811-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,775,202	71	2,790,880	15,678
		004 FULL TIME UNIFORMED PERSONNEL	780	43,235,571	780	42,735,571	500,000-
		SUBTOTAL FOR F/T SALARIED	851	46,010,773	851	45,526,451	484,322-
		SUBTOTAL FOR BUDGET CODE 2501	851	46,010,773	851	45,526,451	484,322-
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,868,727	44	1,869,997	1,270
		004 FULL TIME UNIFORMED PERSONNEL	141	8,420,319	141	8,420,319	
		SUBTOTAL FOR F/T SALARIED	185	10,289,046	185	10,290,316	1,270
		SUBTOTAL FOR BUDGET CODE 2611	185	10,289,046	185	10,290,316	1,270
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,036	56,299,819	1,036	55,816,767	483,052-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,019,739	74	3,019,930	191
		004 FULL TIME UNIFORMED PERSONNEL	1,112	63,522,095	1,112	62,522,095	1,000,000-
		SUBTOTAL FOR F/T SALARIED	1,186	66,541,834	1,186	65,542,025	999,809-
		SUBTOTAL FOR BUDGET CODE 2601	1,186	66,541,834	1,186	65,542,025	999,809-
			1088				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ANNA M KROSS CENTER			1,186	66,541,834	1,186	65,542,025	999,809-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 2621 GEORGE R VIERNO CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,109,744	44	2,109,744	
		004 FULL TIME UNIFORMED PERSONNEL	579	32,564,011	616	34,696,194	37 2,132,183
SUBTOTAL FOR F/T SALARIED			623	34,673,755	660	36,805,938	37 2,132,183
SUBTOTAL FOR BUDGET CODE 2621			623	34,673,755	660	36,805,938	37 2,132,183
TOTAL FOR GEORE R VIERNO CENTER			623	34,673,755	660	36,805,938	37 2,132,183
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,230,066	49	2,230,167	101
		004 FULL TIME UNIFORMED PERSONNEL	817	48,012,432	817	47,012,432	1,000,000-
SUBTOTAL FOR F/T SALARIED			866	50,242,498	866	49,242,599	999,899-
SUBTOTAL FOR BUDGET CODE 2701			866	50,242,498	866	49,242,599	999,899-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			866	50,242,498	866	49,242,599	999,899-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,836,937	40	1,837,038	101
		004 FULL TIME UNIFORMED PERSONNEL	671	40,223,562	671	39,223,562	1,000,000-
SUBTOTAL FOR F/T SALARIED			711	42,060,499	711	41,060,600	999,899-
			1089				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2711			711	42,060,499	711	41,060,600	999,899-
TOTAL FOR ROSE M SINGER CENTER			711	42,060,499	711	41,060,600	999,899-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,340,456	59	2,340,402	54-
		004 FULL TIME UNIFORMED PERSONNEL	792	42,558,006	792	41,058,006	1,500,000-
SUBTOTAL FOR F/T SALARIED			851	44,898,462	851	43,398,408	1,500,054-
SUBTOTAL FOR BUDGET CODE 2801			851	44,898,462	851	43,398,408	1,500,054-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			851	44,898,462	851	43,398,408	1,500,054-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,799,229	65	2,799,330	101
		004 FULL TIME UNIFORMED PERSONNEL	830	43,618,719	830	43,118,719	500,000-
SUBTOTAL FOR F/T SALARIED			895	46,417,948	895	45,918,049	499,899-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		91,140			91,140-
SUBTOTAL FOR ADD GRS PAY				91,140			91,140-
SUBTOTAL FOR BUDGET CODE 2901			895	46,509,088	895	45,918,049	591,039-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	46,509,088	895	45,918,049	591,039-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 3001 BROOKLYN COURT PENS							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,987,892	50	2,987,892	
SUBTOTAL FOR F/T SALARIED			50	2,987,892	50	2,987,892	
SUBTOTAL FOR BUDGET CODE 3001			50	2,987,892	50	2,987,892	
TOTAL FOR BROOKLYN COURT PENS			50	2,987,892	50	2,987,892	
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	2,555,508	47	2,555,508	
SUBTOTAL FOR F/T SALARIED			47	2,555,508	47	2,555,508	
SUBTOTAL FOR BUDGET CODE 3101			47	2,555,508	47	2,555,508	
TOTAL FOR BRONX COURT PENS			47	2,555,508	47	2,555,508	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	2,682,446	46	2,682,446	
SUBTOTAL FOR F/T SALARIED			46	2,682,446	46	2,682,446	
SUBTOTAL FOR BUDGET CODE 3201			46	2,682,446	46	2,682,446	
TOTAL FOR QUEENS COURT PENS			46	2,682,446	46	2,682,446	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,155	3	93,155	
		004 FULL TIME UNIFORMED PERSONNEL	107	5,874,684	107	5,874,684	

1091

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			110	5,967,839	110	5,967,839	
SUBTOTAL FOR BUDGET CODE 3301			110	5,967,839	110	5,967,839	
TOTAL FOR MANHATTAN COURT PENS			110	5,967,839	110	5,967,839	
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			71	3,966,435	71	3,966,435	
SUBTOTAL FOR F/T SALARIED			71	3,966,435	71	3,966,435	
SUBTOTAL FOR BUDGET CODE 4001			71	3,966,435	71	3,966,435	
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			71	3,966,435	71	3,966,435	
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			192	10,908,967	192	10,908,967	
SUBTOTAL FOR F/T SALARIED			192	10,908,967	192	10,908,967	
SUBTOTAL FOR BUDGET CODE 4201			192	10,908,967	192	10,908,967	
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			192	10,908,967	192	10,908,967	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	2,213,335	44	2,214,238	903
004 FULL TIME UNIFORMED PERSONNEL			315	18,293,458	315	17,793,458	500,000-
SUBTOTAL FOR F/T SALARIED			359	20,506,793	359	20,007,696	499,097-
			1092				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 4301	359	20,506,793	359	20,007,696	499,097-
	TOTAL FOR NORTH INFIRMARY COMMAND	359	20,506,793	359	20,007,696	499,097-
	TOTAL FOR OPERATIONS	10,585	760,546,802	10,335	803,846,133	250- 43,299,331

EXECUTIVE BUDGET - FY09
 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	10,585	760,546,802	10,335	803,846,133	43,299,331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,585	760,546,802	10,335	803,846,133	43,299,331

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		728,125,101		764,110,716	35,985,615
OTHER CATEGORICAL		97,240		3,650,000	3,552,760
CAPITAL FUNDS - I.F.A.					
STATE		16,367,006		16,117,000	250,006-
FEDERAL - C.D.					
FEDERAL - OTHER		15,957,455		19,968,417	4,010,962
INTRA-CITY SALES					
TOTAL		760,546,802		803,846,133	43,299,331

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	45,758-196,574	1	89,722
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	51,775- 80,505	1	60,183
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	45,758-196,574	1	104,687
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	45,758-196,574	3	227,625
1178	RESEARCH SCIENTIST	D 072	21755	65,085- 91,663	1	80,763
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 76,527	13	876,067
1200	SENIOR STATIONARY ENGINEE	D 072	91638	105,214-112,731	6	659,431
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	1	28,365
1213	AUTO MECHANIC	D 072	92510	64,728- 70,490	15	1,057,363
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	27,656- 28,464	4	118,693
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	68,166- 93,365	2	186,730
1216	AUTO BODY WORKER	D 072	92501	38,370- 43,843	2	90,162
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	65,477- 65,477	1	70,126
1240	WELDER	D 072	92355	49,506- 97,446	13	1,266,802
1243	PROCUREMENT ANALYST	X 072	12158	34,651- 73,424	5	226,181
1245	SR PROGRAM SPEC CORRECT	D 072	60949	57,272- 68,385	12	761,302
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	10	564,581
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	28,812- 63,243	10	412,190
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	42,510- 69,924	48	2,190,400
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	39,169- 60,506	5	235,379
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	32,388- 36,494	1	37,535
1260	SHEET METAL WORKER	D 072	92340	48,361- 53,933	4	328,201
1265	MACHINIST	D 072	92610	64,728- 70,490	6	399,558
1267	RUBBER TIRE REPAIRER	D 072	90736	45,601- 45,601	1	48,880
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	134,348
1271	FOOD SERVICE MANAGER	D 072	05058	45,698- 49,319	10	492,739
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-153,151	2	198,045
1299	ADMINISTRATIVE SUPERVISOR	D 072	10035	45,758-196,574	1	75,850
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	40,874
1319	SUPVR ELECTRICIAN	D 072	91769	87,239- 87,239	1	87,239
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	36	2,893,968
1335	PROGRAM SPECIALIST CORRE	D 072	60948	51,835- 61,528	5	281,582
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	10	421,461
1345	STATIONARY ENGINEER	D 072	91644	89,366- 94,983	24	2,279,593
1355	STAFF ANALYST	D 072	12626	45,029- 58,234	2	98,338
1360	CARPENTER	D 072	92005	37,746- 53,578	17	1,219,061
1375	SOCIAL WORKER	D 072	52613	57,272- 68,385	1	45,791
1384	SUPVR PLUMBER	D 072	91972	64,237- 73,414	1	81,593
1385	PLUMBER	D 072	91915	49,165- 68,716	38	2,944,354
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	5	217,022
1398	COMMUNITY ASSOCIATE	D 072	56057	26,998- 47,817	1	40,163

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1415	COUNSELOR (ADDICTION TREA	D 072	51214	42,617-	54,436	1	44,396
1420	OILER	D 072	91628	89,262-	89,262	41	3,659,742
1421	MARINE OILER	D 072	91546	34,449-	46,094	2	95,646
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	44,924-	56,235	1	48,113
1450	HEAD DIETITIAN	D 072	50335	32,391-	35,883	1	48,412
1455	STEAM FITTER	D 072	91925	48,050-	52,161	8	596,625
1456	SUPERVISOR STEAMFITTER	D 072	91971	51,412-	51,412	1	79,803
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	40,069-	41,593	14	727,291
1470	ASSOCIATE CORRECTION COUN	D 072	51274	51,835-	61,528	8	383,345
1480	PLUMBER'S HELPER	D 072	91916	45,090-	45,090	26	1,510,560
1485	*SENIOR BAKER	D 072	90236	33,397-	45,120	2	74,515
1490	SENIOR COOK	D 072	90235	32,721-	44,153	18	635,873
1495	PAINTER	D 072	91830	63,945-	73,080	1	63,945
1500	LOCKSMITH	D 072	90723	41,530-	41,530	17	771,324
1510	RADIO REPAIR MECHANIC	D 072	90733	53,014-	53,014	3	176,206
1513	SENIOR STOREKEEPER	D 072	12220	38,395-	52,125	1	46,179
1514	COUNSELOR (ADDICTION TREA	D 072	51214	42,617-	54,436	1	44,370
1515	MAINTENANCE WORKER	D 072	90698	33,742-	47,105	51	2,395,474
1535	CLERICAL ASSOCIATE	D 072	10251	20,095-	48,970	1	46,877
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	25,414-	48,970	1	29,550
1540	SR INST TRADES INSTRUCTOR	D 072	60331	27,253-	38,406	1	38,406
1542	PRESS OPERATOR (CYLINDER	D 072	92120	43,932-	43,932	1	67,755
1544	TELECOMMUNICATIONS SPECIA	D 072	20245	62,635-	85,014	2	150,557
1547	TELECOMM. SERVICE TECH.	D 072	92590	54,951-	63,551	1	47,629
1551	MANAGEMENT AUDITOR	D 072	40502	48,283-	67,168	1	54,231
1555	ELECTRICIAN'S HELPER	D 072	91722	52,252-	52,252	29	1,515,310
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	110,929-	119,361	1	118,927
1580	STEAMFITTER'S HELPER	D 072	91926	31,516-	39,116	5	279,713
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	32,252-	41,203	1	34,542
1590	SUPERVISING HOUSEKEEPER	D 072	80760	37,690-	46,485	2	87,312
1595	SUPERVISOR (EXTERMINATORS	D 072	90535	33,921-	38,373	1	35,278
1600	INSTITUTIONAL AIDE (CORRE	D 072	06469	26,402-	29,249	20	606,316
1604	DIETARY AIDE	D 072	81801	29,741-	32,949	3	93,090
1605	COOK	D 072	90210	30,126-	38,272	103	3,323,295
1609	DIETITIAN	D 072	50310	47,295-	53,487	6	266,912
1610	COMMISSARY MANAGER	D 072	54910	27,988-	34,286	8	250,469
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368-	41,397	3	106,499
1627	LICENSED BARBER (CORRECTIO	D 072	90116	30,243-	35,466	13	407,317
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	45,194-	45,194	3	129,854
1630	MOTOR VEHICLE OPERATOR	D 072	91212	35,826-	38,919	47	1,761,692
1635	BAKER	D 072	90211	30,098-	37,239	5	155,804

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1640	MASONS HELPER	D 072	92225	53,403- 53,403	1	53,403
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 48,970	24	806,053
1653	OFFICE MACHINE AIDE	D 072	11702	25,414- 35,804	2	67,987
1655	CASHIER	D 072	10605	31,368- 47,087	34	1,046,578
1671	EXTERMINATOR	D 072	90510	29,237- 37,801	11	326,738
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 89,638	12	1,075,645
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-119,361	1	94,249
1700	*ELEVATOR OPERATOR	D 072	80910	28,923- 35,583	5	151,288
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	51,835- 61,528	3	161,902
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	6	267,714
1715	CORRECTIONAL COUNSELOR	D 072	51273	35,759- 47,817	2	74,582
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	1	71,590
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	51,835- 61,528	1	60,408
1775	CEMENT MASON	D 072	92210	62,118- 70,992	2	124,236
1776	BRICKLAYER	D 072	92205	69,864- 69,864	5	349,321
1778	MARINE ENGINEER (DC)	D 072	91544	55,449- 55,449	3	178,158
1780	MATE (DC)	D 072	91555	49,962- 49,962	1	53,509
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	1	27,734
1853	CHAPLAIN	D 072	54610	43,838- 54,197	12	551,154
SUBTOTAL FOR OBJECT 001					905	48,224,350
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	64,836- 81,174	856	65,431,437
1845	CORRECTION OFFICER	D 072	70410	26,667- 63,309	7,963	457,627,526
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	46	5,353,399
1859	WARDEN (CORRECTION)	D 072	70488	45,758-196,574	111	10,040,139
1861	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	21	3,261,968
SUBTOTAL FOR OBJECT 004					8,997	541,714,469

POSITION SCHEDULE FOR U/A 002					9,902	589,938,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					433	25,797,163
TOTAL FOR U/A 002					10,335	615,735,982

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			353,000				353,000-
	SUBTOTAL FOR SUPPLYS&MATL				353,000				353,000-
	SUBTOTAL FOR BUDGET CODE 0407				353,000				353,000-
BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			150,039				150,039-
	SUBTOTAL FOR PROPTY&EQUIP				150,039				150,039-
	SUBTOTAL FOR BUDGET CODE 0411				150,039				150,039-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,225,966				276,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,225,966				276,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6		114,971	6			170,000
	SUBTOTAL FOR CNTRCTL SVCS		6		114,971	6			170,000
	SUBTOTAL FOR BUDGET CODE 1603		6		1,340,937	6		1,234,937	106,000-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			43,490				43,490-
	SUBTOTAL FOR SUPPLYS&MATL				43,490				43,490-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
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			45,000				45,000-
	SUBTOTAL FOR CNTRCTL SVCS				45,000				45,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5012						112,050				112,050-
BUDGET CODE: 5013 Correction Law Explorers Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500					1,500-
SUBTOTAL FOR SUPPLYS&MATL						1,500				1,500-
SUBTOTAL FOR BUDGET CODE 5013						1,500				1,500-
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	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000					250,000-
SUBTOTAL FOR CNRCTL SVCS						250,000				250,000-
SUBTOTAL FOR BUDGET CODE 5016						250,000				250,000-
TOTAL FOR				6	2,208,526	6		1,234,937		973,589-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1	185,845	1		160,001		25,844-
SUBTOTAL FOR CNRCTL SVCS					1	185,845	1	160,001		25,844-
SUBTOTAL FOR BUDGET CODE 0101					1	185,845	1	160,001		25,844-
TOTAL FOR OFFICE OF THE COMMISSIONER					1	185,845	1	160,001		25,844-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		712,047		247,484		464,563-	
		110 FOOD & FORAGE SUPPLIES		19,248,720		16,948,720		2,300,000-	
		SUBTOTAL FOR SUPPLYS&MATL		19,960,767		17,196,204		2,764,563-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		18,872		441,524		422,652	
		315 OFFICE EQUIPMENT		200		9,100		8,900	
		SUBTOTAL FOR PROPTY&EQUIP		19,072		450,624		431,552	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		52,366		52,316		50-	
		SUBTOTAL FOR OTHR SER&CHR		52,366		52,316		50-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	10,000	1	10,000	
		SUBTOTAL FOR BUDGET CODE 0103		20,032,205	1	17,709,144	1	2,323,061-	
		TOTAL FOR SPECIALIZED SERVICES		20,032,205	1	17,709,144	1	2,323,061-	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		72,688		178,000		105,312	
		169 MAINTENANCE SUPPLIES		157,444		157,444			
		SUBTOTAL FOR SUPPLYS&MATL		230,132		335,444		105,312	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	16	4,808,789	16	4,681,764		127,025-	
		SUBTOTAL FOR CNTRCTL SVCS	16	4,808,789	16	4,681,764		127,025-	
		SUBTOTAL FOR BUDGET CODE 0301	16	5,058,921	16	5,037,208		21,713-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	5,058,921	16	5,037,208		21,713-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		26,000		15,000		11,000-
		827001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		3,817,602		2,217,602		1,600,000-
		100	SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		117	POSTAGE		95,558		75,558		20,000-
		132	EXPENSES RELATIVE TO COMMISRY		7,024,568		3,062,284		3,962,284-
			SUBTOTAL FOR SUPPLYS&MATL		11,033,728		5,370,444		5,663,284-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,354,810		4,354,810		1,000,000
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL		14,387				14,387-
		125001	40X CONTRACTUAL SERVICES-GENERAL		2,700				2,700-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL		96,769				96,769-
		856001	40X CONTRACTUAL SERVICES-GENERAL		98,040				98,040-
		403	OFFICE SERVICES		1,700		1,700		
		414	RENTALS - LAND BLDGS & STRUCTS		1,800,000				1,800,000-
		417	ADVERTISING		1,759,000				1,759,000-
		856001	42C HEAT LIGHT & POWER		31,543,024		35,332,708		3,789,684
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		104,384		108,384		4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		382,864		250,864		132,000-
		453	OVERNIGHT TRVL EXP-GENERAL		173,000		35,000		138,000-
			SUBTOTAL FOR OTHR SER&CHR		39,436,356		40,189,144		752,788
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		292,760		386,760		94,000
			SUBTOTAL FOR SOCIAL SERV		292,760		386,760		94,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	470,844	2	816,144		345,300
		608	MAINT & REP GENERAL		105,400				105,400-
		612	OFFICE EQUIPMENT MAINTENANCE	5	15,000	5	50,000		35,000
			SUBTOTAL FOR CNTRCTL SVCS	7	591,244	7	866,144		274,900
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		136,009		2,725,947		2,589,938
			SUBTOTAL FOR FXD MIS CHGS		136,009		2,725,947		2,589,938

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			7	51,490,097	7	49,538,439	1,951,658-
BUDGET CODE: 0408 CENTRAL SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,429,395		1,537,847	108,452
SUBTOTAL FOR SUPPLYS&MATL				1,429,395		1,537,847	108,452
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		779,248		587,851	191,397-
SUBTOTAL FOR PROPTY&EQUIP				779,248		587,851	191,397-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,204		20,806	32,398-
		608 MAINT & REP GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				153,204		20,806	132,398-
SUBTOTAL FOR BUDGET CODE 0408				2,361,847		2,146,504	215,343-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,023			33,023-
		686 PROF SERV OTHER		434			434-
SUBTOTAL FOR CNTRCTL SVCS				33,457			33,457-
SUBTOTAL FOR BUDGET CODE 5006				36,457			36,457-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			7	53,888,401	7	51,684,943	2,203,458-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,896			18,896-
SUBTOTAL FOR SUPPLYS&MATL				18,896			18,896-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0501					28,896					28,896-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					28,896					28,896-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	19,500			114,522		95,022
SUBTOTAL FOR SUPPLYS&MATL					19,500			114,522		95,022
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	95,022					95,022-
SUBTOTAL FOR PROPTY&EQUIP					95,022					95,022-
SUBTOTAL FOR BUDGET CODE 0508					114,522			114,522		
TOTAL FOR INSPECTIONS					114,522			114,522		
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	255,700			84,700		171,000-
SUBTOTAL FOR SUPPLYS&MATL					255,700			84,700		171,000-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	10,710			185,710		175,000
			338	LIBRARY BOOKS	516,000			367,000		149,000-
SUBTOTAL FOR PROPTY&EQUIP					526,710			552,710		26,000
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	167,776					167,776-
SUBTOTAL FOR SOCIAL SERV					167,776					167,776-
60		CNTRCTL SVCS	686	PROF SERV OTHER	51,600	1		1,300	1-	50,300-
SUBTOTAL FOR CNTRCTL SVCS					51,600	1		1,300	1-	50,300-
SUBTOTAL FOR BUDGET CODE 0601					1,001,786	1		638,710	1-	363,076-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
TOTAL FOR PROGRAMS			1		1,001,786			1-	363,076-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			21,610				23,099
SUBTOTAL FOR SUPPLYS&MATL					21,610				23,099
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			24,666				4,464-
		315 OFFICE EQUIPMENT			16,500				13,542-
SUBTOTAL FOR PROPTY&EQUIP					41,166				18,006-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			17,500				15,000-
SUBTOTAL FOR OTHR SER&CHR					17,500				15,000-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			32,500				22,500-
		608 MAINT & REP GENERAL			4,000				4,000-
SUBTOTAL FOR CNRCTL SVCS					36,500				26,500-
SUBTOTAL FOR BUDGET CODE 0901					116,776				36,407-
TOTAL FOR INVESTIGATIONS					116,776				36,407-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			14,997				14,997-
SUBTOTAL FOR SUPPLYS&MATL					14,997				14,997-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			133,835				73,836-
SUBTOTAL FOR PROPTY&EQUIP					133,835				73,836-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			725				725-
		608 MAINT & REP GENERAL			600,804				594,599-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					601,529		6,205	595,324-	
SUBTOTAL FOR BUDGET CODE 1501					750,361		66,204	684,157-	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
SUBTOTAL FOR SUPPLYS&MATL					2,915		2,915		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,915		2,915			
SUBTOTAL FOR PROPTY&EQUIP					2,915		2,915		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	5,118,000	4	2,930,000		2,188,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	5,118,000	4	2,930,000	2,188,000-	
SUBTOTAL FOR BUDGET CODE 1507				4	5,123,830	4	2,935,830	2,188,000-	
BUDGET CODE: 5001 DRUG FREE GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,418				4,418-	
SUBTOTAL FOR SUPPLYS&MATL					4,418			4,418-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,680				1,680-	
SUBTOTAL FOR PROPTY&EQUIP					1,680			1,680-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,339				3,339-	
SUBTOTAL FOR CNTRCTL SVCS					3,339			3,339-	
SUBTOTAL FOR BUDGET CODE 5001					9,437			9,437-	
TOTAL FOR OPERATIONS				4	5,883,628	4	3,002,034	2,881,594-	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,183		41,183		10,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		514,023		389,023		125,000-	
		106 MOTOR VEHICLE FUEL		1,310,062		1,646,400		336,338	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,875,268			2,076,606		201,338
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			106,863			26,863		80,000-
	305	MOTOR VEHICLES			487,408			367,408		120,000-
	315	OFFICE EQUIPMENT			200			200		
SUBTOTAL FOR PROPTY&EQUIP					594,471			394,471		200,000-
60		CNTRCTL SVCS								
	607	MAINT & REP MOTOR VEH EQUIP	1		220,000	1		198,620		21,380-
	608	MAINT & REP GENERAL	1		35,000	1		25,000		10,000-
	633	TRANSPORTATION EXPENDITURES	1		235,829	1		260,829		25,000
	686	PROF SERV OTHER			5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS			3		495,829	3		484,449		11,380-
SUBTOTAL FOR BUDGET CODE 1502			3		2,965,568	3		2,955,526		10,042-
TOTAL FOR TRANSPORTATION			3		2,965,568	3		2,955,526		10,042-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			49,515			15,095		34,420-
SUBTOTAL FOR SUPPLYS&MATL					49,515			15,095		34,420-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			5,570			5,685		115
	315	OFFICE EQUIPMENT			7,977			1,282		6,695-
SUBTOTAL FOR PROPTY&EQUIP					13,547			6,967		6,580-
60		CNTRCTL SVCS								
	608	MAINT & REP GENERAL	1		188,553	1		387,280		198,727
SUBTOTAL FOR CNTRCTL SVCS			1		188,553	1		387,280		198,727
SUBTOTAL FOR BUDGET CODE 1503			1		251,615	1		409,342		157,727
TOTAL FOR SPECIAL OPERATIONS DIVISION			1		251,615	1		409,342		157,727
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			107,896			140,262		32,366
		SUBTOTAL FOR SUPPLYS&MATL			107,896			140,262		32,366
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,037			10,807		7,770
		315 OFFICE EQUIPMENT			3,308			12,808		9,500
		SUBTOTAL FOR PROPTY&EQUIP			6,345			23,615		17,270
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		1,167	1		536		631-
		624 CLEANING SERVICES	1		260,000	1		175,000		85,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		237,544	1		102,214		135,330-
		SUBTOTAL FOR CNRCTL SVCS	3		498,711	3		277,750		220,961-
		SUBTOTAL FOR BUDGET CODE 1505	3		612,952	3		441,627		171,325-
		TOTAL FOR TRAINING ACADEMY	3		612,952	3		441,627		171,325-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY			1,515,305			1,112,305		403,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,515,305			1,112,305		403,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			165,532			179,532		14,000
		SUBTOTAL FOR SOCIAL SERV			165,532			179,532		14,000
		SUBTOTAL FOR BUDGET CODE 1600			1,680,837			1,291,837		389,000-
		TOTAL FOR CORRECTION INDUSTRIES			1,680,837			1,291,837		389,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,326,066			434,066		892,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		109 FUEL OIL		2,133,640		2,792,640		659,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,459,706		3,226,706		233,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		98,150		98,150			
		SUBTOTAL FOR PROPTY&EQUIP		98,150		98,150			
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	623,862	1	541,862		82,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	623,862	1	541,862		82,000-	
		SUBTOTAL FOR BUDGET CODE 1601	1	4,181,718	1	3,866,718		315,000-	
		TOTAL FOR RI SUPPORT SERVICES	1	4,181,718	1	3,866,718		315,000-	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		90,766		90,000		766-	
		SUBTOTAL FOR SUPPLYS&MATL		90,766		90,000		766-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		142,050		142,050			
		315 OFFICE EQUIPMENT		55,000		55,000			
		SUBTOTAL FOR PROPTY&EQUIP		197,050		197,050			
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		33,335		47,337		14,002	
		SUBTOTAL FOR OTHR SER&CHR		33,335		47,337		14,002	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	59,258	2	5,946,420		5,887,162	
		608 MAINT & REP GENERAL	1	111,950	1	111,950			
		SUBTOTAL FOR CNTRCTL SVCS	3	171,208	3	6,058,370		5,887,162	
		SUBTOTAL FOR BUDGET CODE 1602	3	492,359	3	6,392,757		5,900,398	
		TOTAL FOR RI TELECOMMUNICATIONS	3	492,359	3	6,392,757		5,900,398	

RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 2401 MANH HDM									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		296,484		285,484		11,000-	
		SUBTOTAL FOR SOCIAL SERV		296,484		285,484		11,000-	
		SUBTOTAL FOR BUDGET CODE 2401		296,484		285,484		11,000-	
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		150,931		124,931		26,000-	
		SUBTOTAL FOR SOCIAL SERV		150,931		124,931		26,000-	
		SUBTOTAL FOR BUDGET CODE 2431		150,931		124,931		26,000-	
		TOTAL FOR MANHATTAN DETENTION COMPLEX		447,415		410,415		37,000-	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		366,880		268,880		98,000-	
		SUBTOTAL FOR SOCIAL SERV		366,880		268,880		98,000-	
		SUBTOTAL FOR BUDGET CODE 2501		366,880		268,880		98,000-	
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		15,000		35,916		20,916	
		SUBTOTAL FOR SOCIAL SERV		15,000		35,916		20,916	
		SUBTOTAL FOR BUDGET CODE 2611		15,000		35,916		20,916	
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		381,880		304,796		77,084-	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		380,828		323,828			57,000-
SUBTOTAL FOR SOCIAL SERV				380,828		323,828			57,000-
SUBTOTAL FOR BUDGET CODE 2601				380,828		323,828			57,000-
TOTAL FOR ANNA M KROSS CENTER				380,828		323,828			57,000-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		309,952		207,952			102,000-
SUBTOTAL FOR SOCIAL SERV				309,952		207,952			102,000-
SUBTOTAL FOR BUDGET CODE 2621				309,952		207,952			102,000-
TOTAL FOR GEORE R VIerno CENTER				309,952		207,952			102,000-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		405,072		250,072			155,000-
SUBTOTAL FOR SOCIAL SERV				405,072		250,072			155,000-
SUBTOTAL FOR BUDGET CODE 2701				405,072		250,072			155,000-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				405,072		250,072			155,000-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		254,288		269,288			15,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					254,288		269,288		15,000
SUBTOTAL FOR BUDGET CODE 2711					254,288		269,288		15,000
TOTAL FOR ROSE M SINGER CENTER					254,288		269,288		15,000
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN									
50		SOCIAL SERV		579,192		519,192			60,000-
SUBTOTAL FOR SOCIAL SERV					579,192		519,192		60,000-
SUBTOTAL FOR BUDGET CODE 2801					579,192		519,192		60,000-
TOTAL FOR NYC CORRECTIONAL INSTTIT MEN					579,192		519,192		60,000-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL		2,990,172		1,993,019			997,153-
SUBTOTAL FOR SUPPLYS&MATL					2,990,172		1,993,019		997,153-
30		PROPTY&EQUIP		257,652		162,604			95,048-
SUBTOTAL FOR PROPTY&EQUIP					289,367		162,604		126,763-
50		SOCIAL SERV		296,972		287,972			9,000-
SUBTOTAL FOR SOCIAL SERV					296,972		287,972		9,000-
SUBTOTAL FOR BUDGET CODE 2901					3,576,511		2,443,595		1,132,916-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					3,576,511		2,443,595		1,132,916-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS											
BUDGET CODE: 3301 MANHATTAN COURT PENS											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			13,073		10,573	2,500-
		SUBTOTAL FOR SUPPLYS&MATL						13,073		10,573	2,500-
		SUBTOTAL FOR BUDGET CODE 3301						13,073		10,573	2,500-
		TOTAL FOR MANHATTAN COURT PENS						13,073		10,573	2,500-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND											
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND											
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			135,144		142,144	7,000
		SUBTOTAL FOR SOCIAL SERV						135,144		142,144	7,000
		SUBTOTAL FOR BUDGET CODE 4301						135,144		142,144	7,000
		TOTAL FOR NORTH INFIRMARY COMMAND						135,144		142,144	7,000
TOTAL FOR OPERATIONS - OTPS				46		105,187,910	46		99,901,530	5,286,380-	

EXECUTIVE BUDGET - FY09
 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	38,953,332	105,187,910	41,920,120	99,901,530	5,286,380-
FINANCIAL PLAN SAVINGS APPROPRIATION		105,187,910		99,901,530	5,286,380-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,937,615		97,415,061	4,522,554-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		628,433		430,000	198,433-
FEDERAL - C.D.					
FEDERAL - OTHER		2,120,393		1,570,000	550,393-
INTRA-CITY SALES		501,469		486,469	15,000-
TOTAL		105,187,910		99,901,530	5,286,380-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0602 SPP - Educational Services							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		525,000			525,000-
		SUBTOTAL FOR CNTRCTL SVCS		525,000			525,000-
		SUBTOTAL FOR BUDGET CODE 0602		525,000			525,000-
		TOTAL FOR		525,000			525,000-
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: 0304 CAPITAL DEVELOPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,615		106,615	
		SUBTOTAL FOR SUPPLYS&MATL		106,615		106,615	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,500		28,500	
		315 OFFICE EQUIPMENT		49,040		19,040	30,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				77,540		47,540		30,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	45,044		93,120	1-	48,076
		686 PROF SERV OTHER	1	9,000	1	37,925		28,925
SUBTOTAL FOR CNTRCTL SVCS			2	54,044	1	131,045	1-	77,001
SUBTOTAL FOR BUDGET CODE 0304			2	238,199	1	285,200	1-	47,001
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			2	238,199	1	285,200	1-	47,001
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,947		99,947
SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				74,982		74,982
		315 OFFICE EQUIPMENT				90,277		90,277
SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	73,867	1	73,867
SUBTOTAL FOR CNTRCTL SVCS					1	73,867	1	73,867
SUBTOTAL FOR BUDGET CODE 0008					1	339,073	1	339,073
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		169,947				169,947-
SUBTOTAL FOR SUPPLYS&MATL				169,947				169,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		74,982				74,982-
		315 OFFICE EQUIPMENT		90,277				90,277-
SUBTOTAL FOR PROPTY&EQUIP				165,259				165,259-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,600,011		1,220,011		380,000-
SUBTOTAL FOR OTHR SER&CHR				1,600,011		1,220,011		380,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		103,867				103,867-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				103,867			103,867-
SUBTOTAL FOR BUDGET CODE 0009				2,039,084		1,220,011	819,073-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000		65,000	39,000
SUBTOTAL FOR SUPPLYS&MATL				26,000		65,000	39,000
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		788,000		1,426,300	638,300
SUBTOTAL FOR PROPTY&EQUIP				788,000		1,426,300	638,300
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	3,648,548	6	3,277,028	371,520-
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	127,606	1	127,606	
SUBTOTAL FOR CNTRCTL SVCS			7	3,776,154	8	3,450,109	326,045-
SUBTOTAL FOR BUDGET CODE 0405			7	4,590,154	8	4,941,409	351,255
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		296,250		197,750	98,500-
SUBTOTAL FOR SUPPLYS&MATL				296,250		197,750	98,500-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		9,500		13,000	3,500
SUBTOTAL FOR PROPTY&EQUIP				9,500		13,000	3,500
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		282,000		32,000	250,000-
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL		101,255			101,255-
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		240,393		321,189	80,796
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370	
		414 RENTALS - LAND BLDGS & STRUCTS		6,690,465		9,598,776	2,908,311
		417 ADVERTISING		261,000		21,000	240,000-
SUBTOTAL FOR OTHR SER&CHR				7,582,483		9,980,335	2,397,852
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,518,504	1	822,841	695,663-
		622 TEMPORARY SERVICES	1	1,000	1	1,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	2	50,211	2	50,211	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,569,715	4	874,052	695,663-
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	4	9,501,648	4	11,108,837	1,607,189
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	11	16,130,886	13	17,609,330	2 1,478,444
		TOTAL FOR ADMINISTRATION - OTPS	14	17,383,035	15	18,378,973	1 995,938

EXECUTIVE BUDGET - FY09
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	426,955	17,383,035	75,700	18,378,973	995,938
FINANCIAL PLAN SAVINGS				1,229,000	1,229,000
APPROPRIATION		17,383,035		19,607,973	2,224,938

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,345,662		19,607,973	2,262,311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,373			37,373-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,383,035		19,607,973	2,224,938

EXECUTIVE BUDGET- FY09
 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	11,149	811,611,140	10,942	864,354,897	52,743,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,149	811,611,140	10,942	864,354,897	52,743,757

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	775,889,439	821,319,480	45,430,041
OTHER CATEGORICAL	97,240	3,650,000	3,552,760
CAPITAL FUNDS - I.F.A.			
STATE	19,667,006	19,417,000	250,006-
FEDERAL - C.D.			
FEDERAL - OTHER	15,957,455	19,968,417	4,010,962
INTRA-CITY SALES			
TOTAL	811,611,140	864,354,897	52,743,757
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	39,380,287	122,570,945	41,995,820	118,280,503	4,290,442-
FINANCIAL PLAN SAVINGS				1,229,000	1,229,000
APPROPRIATION		122,570,945		119,509,503	3,061,442-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,283,277		117,023,034	2,260,243-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		665,806		430,000	235,806-
FEDERAL - C.D.					
FEDERAL - OTHER		2,120,393		1,570,000	550,393-
INTRA-CITY SALES		501,469		486,469	15,000-
TOTAL		122,570,945		119,509,503	3,061,442-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11,149	811,611,140	10,942	864,354,897	52,743,757
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11,149	811,611,140	10,942	864,354,897	52,743,757
OTPS					
TOTALS FOR OPERATING BUDGET		122,570,945		118,280,503	4,290,442-
FINANCIAL PLAN SAVINGS				1,229,000	1,229,000
APPROPRIATION		122,570,945		119,509,503	3,061,442-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,149	934,182,085	10,942	982,635,400	48,453,315
FINANCIAL PLAN SAVINGS				1,229,000	1,229,000
APPROPRIATION	11,149	934,182,085	10,942	983,864,400	49,682,315
FUNDING					
CITY		895,172,716		938,342,514	43,169,798
OTHER CATEGORICAL		97,240		3,650,000	3,552,760
CAPITAL FUNDS - I.F.A.					
STATE		20,332,812		19,847,000	485,812-
FEDERAL - C.D.					
FEDERAL - OTHER		18,077,848		21,538,417	3,460,569
INTRA-CITY SALES		501,469		486,469	15,000-
TOTAL FUNDING		934,182,085		983,864,400	49,682,315

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	337,051	4	337,051			
SUBTOTAL FOR F/T SALARIED			4	337,051	4	337,051			
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	337,942	4	340,948			3,006
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	507,211	9	477,557			29,654-
SUBTOTAL FOR F/T SALARIED			9	507,211	9	477,557			29,654-
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		537		34,537			34,000
SUBTOTAL FOR AMT TO SCHED				537		34,537			34,000
SUBTOTAL FOR BUDGET CODE 0102			9	550,387	9	554,733			4,346
TOTAL FOR BOARD OF CORRECTION			13	888,329	13	895,681			7,352
TOTAL FOR PERSONAL SERVICES			13	888,329	13	895,681			7,352

EXECUTIVE BUDGET - FY09
 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	888,329	13	895,681	7,352
FINANCIAL PLAN SAVINGS APPROPRIATION	13	888,329	13	895,681	7,352

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	888,329	895,681	7,352
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	888,329	895,681	7,352

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073	52615	52,843- 65,606	1	54,957
1100	EXECUTIVE DIRECTOR (BOARD D	073	61132	45,758-196,574	1	140,408
1110	DEPUTY EXECUTIVE DIRECTOR D	073	61133	45,758-196,574	1	117,665
1140	CORRECTIONAL STANDARDS RE D	073	52615	52,843- 65,606	8	446,917
1175	ASSOCIATE STAFF ANALYST D	073	12627	57,245- 76,527	1	65,748
1538	SECRETARY (LEVELS 1A,2A,3 D	073	10252	25,414- 48,970	1	39,504
	SUBTOTAL FOR OBJECT 001				13	865,199

	POSITION SCHEDULE FOR U/A 001				13	865,199	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				13	865,199	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		5,621			2,420		3,201-
			101 PRINTING SUPPLIES		200			200		
			106 MOTOR VEHICLE FUEL		100			100		
			110 FOOD & FORAGE SUPPLIES		200			200		
			117 POSTAGE		200			200		
			199 DATA PROCESSING SUPPLIES		1,000			1,000		
	SUBTOTAL FOR SUPPLYS&MATL				8,221			5,020		3,201-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200			200		
			314 OFFICE FURITURE		1,000			1,000		
			315 OFFICE EQUIPMENT		500			500		
			332 PURCH DATA PROCESSING EQUIPT		603			3,787		3,184
			337 BOOKS-OTHER		125			1,500		1,375
	SUBTOTAL FOR PROPTY&EQUIP				2,428			6,987		4,559
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			402 TELEPHONE & OTHER COMMUNICATNS		600			600		
			403 OFFICE SERVICES		786			395		391-
			412 RENTALS OF MISC.EQUIP		3,740			3,000		740-
			451 NON OVERNIGHT TRVL EXP-GENERAL		50			300		250
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL		34			500		466
	SUBTOTAL FOR OTHR SER&CHR				22,597			22,182		415-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1		250	1	250
			613 DATA PROCESSING EQUIPMENT	1	500	1		500		
			622 TEMPORARY SERVICES	1	600	1		1,000		400
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,193				1-	1,193-
			684 PROF SERV COMPUTER SERVICES			1		300	1	300
			686 PROF SERV OTHER	1	1,200	1		500		700-
	SUBTOTAL FOR CNTRCTL SVCS			4	3,493	5		2,550	1	943-
	SUBTOTAL FOR BUDGET CODE 0101			4	36,739	5		36,739	1	
	TOTAL FOR BOARD OF CORRECTION			4	36,739	5		36,739	1	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	36,739	5	36,739	1

EXECUTIVE BUDGET - FY09
 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	36,739	
FINANCIAL PLAN SAVINGS APPROPRIATION		36,739		36,739	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,739	36,739	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,739	36,739	

EXECUTIVE BUDGET- FY09
 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	888,329	13	895,681	7,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	888,329	13	895,681	7,352

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	888,329	895,681	7,352
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 888,329 895,681 7,352

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	36,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		36,739	

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

36,739

36,739

TOTAL

36,739

36,739

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	888,329	13	895,681	7,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	888,329	13	895,681	7,352
OTPS					
TOTALS FOR OPERATING BUDGET		36,739		36,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		36,739	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	925,068	13	932,420	7,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	925,068	13	932,420	7,352
FUNDING					
CITY		925,068		932,420	7,352
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		925,068		932,420	7,352

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		1,736,789,561		1,982,381,422	245,591,861
		084 BOARD OF EDUCATION RETIRE. SYS		135,976,341		119,205,305	16,771,036-
		SUBTOTAL FOR FRINGE BENES		1,872,965,902		2,101,786,727	228,820,825
		SUBTOTAL FOR BUDGET CODE 0400		1,872,965,902		2,101,786,727	228,820,825
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		10,001,066		11,052,143	1,051,077
		077 TEACH RET SYS PENS FND RES #2		9,359,343		10,158,794	799,451
		SUBTOTAL FOR FRINGE BENES		19,360,409		21,210,937	1,850,528
		SUBTOTAL FOR BUDGET CODE 0420		19,360,409		21,210,937	1,850,528
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		560,734		603,605	42,871
		SUBTOTAL FOR FRINGE BENES		560,734		603,605	42,871
		SUBTOTAL FOR BUDGET CODE 0424		560,734		603,605	42,871
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,797,824,362		1,863,816,327	65,991,965
		SUBTOTAL FOR FRINGE BENES		1,797,824,362		1,863,816,327	65,991,965
		SUBTOTAL FOR BUDGET CODE 0560		1,797,824,362		1,863,816,327	65,991,965

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		780,202,424		823,920,550	43,718,126
	SUBTOTAL FOR FRINGE BENES		780,202,424		823,920,550	43,718,126
	SUBTOTAL FOR BUDGET CODE 0570		780,202,424		823,920,550	43,718,126
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		1,028,492,147		1,132,464,087	103,971,940
	SUBTOTAL FOR FRINGE BENES		1,028,492,147		1,132,464,087	103,971,940
	SUBTOTAL FOR BUDGET CODE 0980		1,028,492,147		1,132,464,087	103,971,940
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL				2,000,001	2,000,001
	SUBTOTAL FOR FRINGE BENES				2,000,001	2,000,001
	SUBTOTAL FOR BUDGET CODE 9001				2,000,001	2,000,001
	TOTAL FOR CITY ACTUARIAL PENS CONTRIB		5,623,671,261		6,070,067,517	446,396,256
	TOTAL FOR CITY ACTUARIAL PENSIONS		5,623,671,261		6,070,067,517	446,396,256

EXECUTIVE BUDGET - FY09
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		5,623,671,261		6,070,067,517	446,396,256
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,623,671,261		6,070,067,517	446,396,256

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,499,405,978		5,945,802,234	446,396,256
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		5,623,671,261		6,070,067,517	446,396,256

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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		863,890		863,890			
SUBTOTAL FOR FRINGE BENES				863,890		863,890			
SUBTOTAL FOR BUDGET CODE 0350				863,890		863,890			
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,412,144		6,616,144		204,000	
SUBTOTAL FOR FRINGE BENES				6,412,144		6,616,144		204,000	
SUBTOTAL FOR BUDGET CODE 0370				6,412,144		6,616,144		204,000	
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,769,038		4,898,038		129,000	
SUBTOTAL FOR FRINGE BENES				4,769,038		4,898,038		129,000	
SUBTOTAL FOR BUDGET CODE 0380				4,769,038		4,898,038		129,000	
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,363,227		4,587,227		224,000	
SUBTOTAL FOR FRINGE BENES				4,363,227		4,587,227		224,000	
SUBTOTAL FOR BUDGET CODE 0390				4,363,227		4,587,227		224,000	
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		18,378,377		20,378,377		2,000,000	
SUBTOTAL FOR FRINGE BENES				18,378,377		20,378,377		2,000,000	
SUBTOTAL FOR BUDGET CODE 0422				18,378,377		20,378,377		2,000,000	
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		645,000		645,000			
SUBTOTAL FOR FRINGE BENES				645,000		645,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					645,000		645,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		15,919,836		16,919,836			1,000,000
SUBTOTAL FOR FRINGE BENES					15,919,836		16,919,836		1,000,000
SUBTOTAL FOR BUDGET CODE 0690					15,919,836		16,919,836		1,000,000
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					59,313,410		62,870,410		3,557,000
TOTAL FOR NON-CITY PENSIONS					59,313,410		62,870,410		3,557,000

EXECUTIVE BUDGET - FY09
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		59,313,410		62,870,410	3,557,000
FINANCIAL PLAN SAVINGS APPROPRIATION		59,313,410		62,870,410	3,557,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,302,410		59,859,410	3,557,000
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		59,313,410		62,870,410	3,557,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		44,344,845			45,617,273
		SUBTOTAL FOR FRINGE BENES		44,344,845			45,617,273
		SUBTOTAL FOR BUDGET CODE 0985		44,344,845			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		44,552,845			45,825,273
		TOTAL FOR NON - ACTUARIAL PENSIONS		44,552,845			45,825,273

EXECUTIVE BUDGET - FY09
 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		44,552,845		45,825,273	1,272,428
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,552,845		45,825,273	1,272,428

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,638,595		1,638,595	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,914,250		44,186,678	1,272,428
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,552,845		45,825,273	1,272,428

EXECUTIVE BUDGET- FY09
 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		5,727,537,516		6,178,763,200	451,225,684
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,727,537,516		6,178,763,200	451,225,684

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,557,346,983	6,007,300,239	449,953,256
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	43,400,250	44,672,678	1,272,428
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	5,727,537,516	6,178,763,200	451,225,684
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		5,727,537,516		6,178,763,200	451,225,684
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,727,537,516		6,178,763,200	451,225,684
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,727,537,516		6,178,763,200	451,225,684
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,727,537,516		6,178,763,200	451,225,684
FUNDING					
CITY		5,557,346,983		6,007,300,239	449,953,256
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,400,250		44,672,678	1,272,428
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		5,727,537,516		6,178,763,200	451,225,684

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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		611,062,034		1,003,475,876		392,413,842	
		SUBTOTAL FOR ADD GRS PAY		611,062,034		1,003,475,876		392,413,842	
		SUBTOTAL FOR BUDGET CODE 1001		611,062,034		1,003,475,876		392,413,842	
		TOTAL FOR PERSONAL SERVICE		611,062,034		1,003,475,876		392,413,842	
		TOTAL FOR PERSONAL SERVICES		611,062,034		1,003,475,876		392,413,842	

EXECUTIVE BUDGET - FY09
 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		611,062,034		1,003,475,876	392,413,842
FINANCIAL PLAN SAVINGS APPROPRIATION		611,062,034		1,003,475,876	392,413,842

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	611,062,034	1,003,475,876	392,413,842
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	611,062,034	1,003,475,876	392,413,842

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
40	OTHR	SER&CHR						20,000,000	20,000,000
								20,000,000	20,000,000
SUBTOTAL FOR OTHR SER&CHR								20,000,000	20,000,000
SUBTOTAL FOR BUDGET CODE 2023								20,000,000	20,000,000
TOTAL FOR								20,000,000	20,000,000
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES									
40	OTHR	SER&CHR			1,470,783			1,470,783	
					1,470,783			1,470,783	
SUBTOTAL FOR OTHR SER&CHR								1,470,783	1,470,783
60	CNTRCTL	SVCS			2,184,000			2,166,000	18,000-
					52,429,168	46		26,618,920	43- 25,810,248-
			89		54,613,168	46		28,784,920	43- 25,828,248-
SUBTOTAL FOR CNTRCTL SVCS								28,784,920	43- 25,828,248-
SUBTOTAL FOR BUDGET CODE 0501								30,255,703	43- 25,828,248-
TOTAL FOR PERSONAL SERVICE								30,255,703	43- 25,828,248-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: Z030 Dedicated expense energy conservation									
40	OTHR	SER&CHR			81,200,000			21,000,000	60,200,000-
					81,200,000			21,000,000	60,200,000-
SUBTOTAL FOR OTHR SER&CHR								21,000,000	60,200,000-
SUBTOTAL FOR BUDGET CODE Z030								21,000,000	60,200,000-
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40	OTHR	SER&CHR			54,319,564			54,319,564	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		600,000		600,000		
			465 OBLIGATORY COUNTY EXPENSES		25,562,000		29,962,000		4,400,000
			486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000		
			494 PMNTS STUDNTS COM COLL OUT CTY		21,165,000		24,365,000		3,200,000
			499 OTHER EXPENSES - GENERAL		13,158,814		10,078,846		3,079,968-
			SUBTOTAL FOR OTHR SER&CHR		114,855,378		119,375,410		4,520,032
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,854,000				3,854,000-
			613 DATA PROCESSING EQUIPMENT	1	808,329	1	811,424		3,095
			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	13,629,754	4	14,629,754		1,000,000
			682 PROF SERV LEGAL SERVICES	6	3,516,110	6	766,110		2,750,000-
			686 PROF SERV OTHER	1	615,000	1	615,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	23,623,193	14	18,022,288		5,600,905-
70 FXD MIS CHGS			771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000		
			SUBTOTAL FOR FXD MIS CHGS		40,000		40,000		
			SUBTOTAL FOR BUDGET CODE 2001	14	138,518,571	14	137,437,698		1,080,873-
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
30 PROPTY&EQUIP			319 SECURITY EQUIPMENT		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
70 FXD MIS CHGS			700 FIXED CHARGES - GENERAL		56,695,068		69,474,944		12,779,876
			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		1,231,780		
			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		94,969,848		107,749,724		12,779,876
			SUBTOTAL FOR BUDGET CODE 2004		94,994,848		107,749,724		12,754,876
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	547,007	1	62,007	485,000-
		682 PROF SERV LEGAL SERVICES		6,552,000		13,485,000	6,933,000
		686 PROF SERV OTHER		1,423,718		1,624,718	201,000
SUBTOTAL FOR CNTRCTL SVCS			2	8,552,725	2	15,201,725	6,649,000
SUBTOTAL FOR BUDGET CODE 2015			2	8,552,725	2	15,201,725	6,649,000
BUDGET CODE: 2018 Transition Costs							
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		34,053,362		51,330,734	17,277,372
SUBTOTAL FOR FXD MIS CHGS				34,053,362		51,330,734	17,277,372
SUBTOTAL FOR BUDGET CODE 2018				34,053,362		51,330,734	17,277,372
BUDGET CODE: 2020 Miscellaneous MTA Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		350,000			350,000-
SUBTOTAL FOR FXD MIS CHGS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 2020				350,000			350,000-
BUDGET CODE: 2022 HIP/GHI Merger							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		775,000		504,000	271,000-
		686 PROF SERV OTHER		397,000			397,000-
SUBTOTAL FOR CNTRCTL SVCS				1,172,000		504,000	668,000-
SUBTOTAL FOR BUDGET CODE 2022				1,172,000		504,000	668,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	360,841,506	16	335,223,881	25,617,625-

RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	8,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000,000	1	8,000,000	
		SUBTOTAL FOR BUDGET CODE 2002	1	8,000,000	1	8,000,000	
		TOTAL FOR SPECIAL GRANTS	1	8,000,000	1	8,000,000	
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
		TOTAL FOR SPECIAL AWARDS		675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,000,000			5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		10,000,000		15,000,000	5,000,000
		SUBTOTAL FOR FXD MIS CHGS		10,000,000		15,000,000	5,000,000
		SUBTOTAL FOR BUDGET CODE 2005		15,000,000		15,000,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		2,000,000		2,000,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000,000		2,000,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2014				2,000,000		2,000,000	
BUDGET CODE: 2017 Payments to MTA Bus Company							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		5,000,000		5,000,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000,000			5,000,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		10,000,000		10,000,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000,000			10,000,000-
70	FXD MIS CHGS	760	REDUCED FARES FOR THE ELDERLY		1,717,600	1,717,600	
		776	PAY TO METRO TRANSPORT AUTHOR		150,850,000	194,375,500	43,525,500
SUBTOTAL FOR FXD MIS CHGS				152,567,600		196,093,100	43,525,500
SUBTOTAL FOR BUDGET CODE 2017				167,567,600		196,093,100	28,525,500
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				200,176,424		228,701,924	28,525,500
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70	FXD MIS CHGS	770	PAY TO NYC HOUSING AUTHORITY		986,800		986,800-
SUBTOTAL FOR FXD MIS CHGS				986,800			986,800-
SUBTOTAL FOR BUDGET CODE 2006				986,800			986,800-
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				986,800			986,800-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		628,451,919		687,705,919	59,254,000
		736 PAYMENTS FOR WATER SEWER USAGE		57,788,756		66,168,125	8,379,369
		782 UNALLOCATED CONTINGENCY RESER		300,000,000		300,000,000	
		SUBTOTAL FOR FXD MIS CHGS		986,240,675		1,053,874,044	67,633,369
		SUBTOTAL FOR BUDGET CODE 2007		986,340,675		1,053,974,044	67,633,369
		TOTAL FOR SPECIAL RESERVES		986,340,675		1,053,974,044	67,633,369
TOTAL FOR OTHER THAN PERSONAL SERVICES			106	1,613,104,356	63	1,676,830,552	43-

EXECUTIVE BUDGET - FY09
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		1,613,104,356		1,676,830,552	63,726,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,613,104,356		1,676,830,552	63,726,196

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,318,221,097		1,378,947,193	60,726,096
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		61,263,806		64,263,906	3,000,100
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,613,104,356		1,676,830,552	63,726,196

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,252,859,140		1,315,092,163		62,233,023	
		065 SOCIAL SECURITY CONTRIBUTIONS		795,916,994		808,448,617		12,531,623	
		066 UNEMPLOYMENT INSURANCE		24,500,000		27,943,275		3,443,275	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		318,654,997		320,554,014		1,899,017	
		085 AWARDS/EXPENSES-WORKMENS COMP		132,796,474		134,496,474		1,700,000	
		086 WORKMAN'S COMPENSATION OTHER		48,100,000		52,300,000		4,200,000	
		SUBTOTAL FOR FRINGE BENES		2,572,827,605		2,658,834,543		86,006,938	
		SUBTOTAL FOR BUDGET CODE 3004		2,572,827,605		2,658,834,543		86,006,938	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		861,638,519		566,267,896		295,370,623-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		197,803,113		203,360,900		5,557,787	
		SUBTOTAL FOR FRINGE BENES		1,059,441,632		769,628,796		289,812,836-	
		SUBTOTAL FOR BUDGET CODE 3006		1,059,441,632		769,628,796		289,812,836-	
		TOTAL FOR FRINGE BENEFITS		3,632,269,237		3,428,463,339		203,805,898-	
		TOTAL FOR FRINGE BENEFITS		3,632,269,237		3,428,463,339		203,805,898-	

EXECUTIVE BUDGET - FY09
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		3,632,269,237		3,428,463,339	203,805,898-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,632,269,237		3,428,463,339	203,805,898-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,423,029,654	3,101,581,463	321,448,191-
OTHER CATEGORICAL	38,929,059	40,644,873	1,715,814
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	42,978,381	88,039,019	45,060,638
FEDERAL - C.D.	35,500,000	36,000,000	500,000
FEDERAL - OTHER	89,382,143	159,747,984	70,365,841
INTRA-CITY SALES			
TOTAL	3,632,269,237	3,428,463,339	203,805,898-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0010 PAY AS YOU GO CAPITAL									
BUDGET CODE: 4001 PAY AS YOU GO CAPITAL									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			100,000,000				100,000,000-
		SUBTOTAL FOR OTHR SER&CHR			100,000,000				100,000,000-
		SUBTOTAL FOR BUDGET CODE 4001			100,000,000				100,000,000-
		TOTAL FOR PAY AS YOU GO CAPITAL			100,000,000				100,000,000-
		TOTAL FOR PAY GO CAP/PREPAY OUTSTD DEBT			100,000,000				100,000,000-

EXECUTIVE BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 004 PAY GO CAP/PREPAY OUTSTD DEBT

PAY GO CAP/PREPAY OUTSTD DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		100,000,000			100,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		100,000,000			100,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,000,000			100,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		100,000,000			100,000,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	39,474,922	7	39,730,583	255,661
		SUBTOTAL FOR CNTRCTL SVCS	7	39,474,922	7	39,730,583	255,661
		SUBTOTAL FOR BUDGET CODE 5002	7	39,474,922	7	39,730,583	255,661
		TOTAL FOR PERSONAL SERVICE	7	39,474,922	7	39,730,583	255,661
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		200,000			200,000-
		465 OBLIGATORY COUNTY EXPENSES		81,991,751		75,540,000	6,451,751-
		SUBTOTAL FOR OTHR SER&CHR		82,191,751		75,540,000	6,651,751-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	85,419,500	1	74,619,500	10,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	85,419,500	1	74,619,500	10,800,000-
		SUBTOTAL FOR BUDGET CODE 5001	1	167,611,251	1	150,159,500	17,451,751-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	167,611,251	1	150,159,500	17,451,751-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	207,086,173	8	189,890,083	17,196,090-

EXECUTIVE BUDGET - FY09
 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		207,086,173		189,890,083	17,196,090-
FINANCIAL PLAN SAVINGS APPROPRIATION		207,086,173		189,890,083	17,196,090-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		177,086,173		156,890,083	20,196,090-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		30,000,000		33,000,000	3,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		207,086,173		189,890,083	17,196,090-

EXECUTIVE BUDGET- FY09

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		4,243,331,271		4,431,939,215	188,607,944
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,243,331,271		4,431,939,215	188,607,944

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,034,091,688		4,105,057,339	70,965,651
OTHER CATEGORICAL		38,929,059		40,644,873	1,715,814
CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
STATE		42,978,381		88,039,019	45,060,638
FEDERAL - C.D.		35,500,000		36,000,000	500,000
FEDERAL - OTHER		89,382,143		159,747,984	70,365,841
INTRA-CITY SALES					
TOTAL		4,243,331,271		4,431,939,215	188,607,944
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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		1,920,190,529		1,866,720,635	53,469,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,920,190,529		1,866,720,635	53,469,894-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,595,307,270		1,535,837,276	59,469,994-
OTHER CATEGORICAL		197,869,453		197,869,453	
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		91,263,806		97,263,906	6,000,100
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,920,190,529		1,866,720,635	53,469,894-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		4,243,331,271		4,431,939,215	188,607,944
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,243,331,271		4,431,939,215	188,607,944
OTPS					
TOTALS FOR OPERATING BUDGET		1,920,190,529		1,866,720,635	53,469,894-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,920,190,529		1,866,720,635	53,469,894-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,163,521,800		6,298,659,850	135,138,050
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,163,521,800		6,298,659,850	135,138,050
FUNDING					
CITY		5,629,398,958		5,640,894,615	11,495,657
OTHER CATEGORICAL		236,798,512		238,514,326	1,715,814
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		134,242,187		185,302,925	51,060,738
FEDERAL - C.D.		35,500,000		36,000,000	500,000
FEDERAL - OTHER		89,382,143		159,747,984	70,365,841
INTRA-CITY SALES					
TOTAL FUNDING		6,163,521,800		6,298,659,850	135,138,050

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	117,647,766	1	113,324,141	4,323,625-
		SUBTOTAL FOR CNTRCTL SVCS	1	117,647,766	1	113,324,141	4,323,625-
		SUBTOTAL FOR BUDGET CODE 0990	1	117,647,766	1	113,324,141	4,323,625-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	22,086,750	1	20,587,189	1,499,561-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,086,750	1	20,587,189	1,499,561-
		SUBTOTAL FOR BUDGET CODE 1000	1	22,086,750	1	20,587,189	1,499,561-
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		75,568,248		189,079,034	113,510,786
		SUBTOTAL FOR DEBT SERVICE		75,568,248		189,079,034	113,510,786
		SUBTOTAL FOR BUDGET CODE 1001		75,568,248		189,079,034	113,510,786
		TOTAL FOR INTEREST ON FUNDED DEBT	2	215,302,764	2	322,990,364	107,687,600
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS							
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		19,114,719		61,860,488	42,745,769
		SUBTOTAL FOR DEBT SERVICE		19,114,719		61,860,488	42,745,769
		SUBTOTAL FOR BUDGET CODE 1002		19,114,719		61,860,488	42,745,769
		TOTAL FOR REDEMPTION OF FUNDED DEBT		19,114,719		61,860,488	42,745,769
		TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	234,417,483	2	384,850,852	150,433,369

EXECUTIVE BUDGET - FY09
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		234,417,483		384,850,852	150,433,369
FINANCIAL PLAN SAVINGS					
APPROPRIATION		234,417,483		384,850,852	150,433,369

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,299,350		251,056,344	154,756,994
OTHER CATEGORICAL		132,412,913		128,089,288	4,323,625-
CAPITAL FUNDS - I.F.A.					
STATE		5,705,220		5,705,220	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		234,417,483		384,850,852	150,433,369

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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			29,227,024			27,357,127	1,869,897-
		SUBTOTAL FOR DEBT SERVICE			29,227,024			27,357,127	1,869,897-
		SUBTOTAL FOR BUDGET CODE 9000			29,227,024			27,357,127	1,869,897-
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS						12,748,118	12,748,118
		SUBTOTAL FOR DEBT SERVICE						12,748,118	12,748,118
		SUBTOTAL FOR BUDGET CODE 9001						12,748,118	12,748,118
		TOTAL FOR			29,227,024			40,105,245	10,878,221
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 - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		526,353		525,804	549-
		SUBTOTAL FOR DEBT SERVICE		526,353		525,804	549-
		SUBTOTAL FOR BUDGET CODE 0405		526,353		525,804	549-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		38,573,375		39,251,681	678,306
		SUBTOTAL FOR DEBT SERVICE		38,573,375		39,251,681	678,306
		SUBTOTAL FOR BUDGET CODE 0420		38,573,375		39,251,681	678,306
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		962,880		962,640	240-
		SUBTOTAL FOR DEBT SERVICE		962,880		962,640	240-
		SUBTOTAL FOR BUDGET CODE 0985		962,880		962,640	240-
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 - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3120					139,811			139,811	
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		30,570,000		30,570,000			
SUBTOTAL FOR DEBT SERVICE					30,570,000			30,570,000	
SUBTOTAL FOR BUDGET CODE 8000					30,570,000			30,570,000	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		5,555,000		55,250,000			49,695,000
SUBTOTAL FOR DEBT SERVICE					5,555,000		55,250,000		49,695,000
SUBTOTAL FOR BUDGET CODE 8001					5,555,000		55,250,000		49,695,000
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,505,621		7,502,020			3,601-
SUBTOTAL FOR DEBT SERVICE					7,505,621		7,502,020		3,601-
SUBTOTAL FOR BUDGET CODE 8004					7,505,621		7,502,020		3,601-
BUDGET CODE: 8006 Jay Street Development Corporation									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		16,365,343					16,365,343-
SUBTOTAL FOR DEBT SERVICE					16,365,343				16,365,343-
SUBTOTAL FOR BUDGET CODE 8006					16,365,343				16,365,343-
BUDGET CODE: 8190 HHC-HFA PAYMENTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		37,945,000					37,945,000-
SUBTOTAL FOR DEBT SERVICE					37,945,000				37,945,000-
SUBTOTAL FOR BUDGET CODE 8190					37,945,000				37,945,000-
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,256,000		4,860,000			604,000
SUBTOTAL FOR DEBT SERVICE					4,256,000		4,860,000		604,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 8191		4,256,000		4,860,000	604,000
	TOTAL FOR INTEREST ON FUNDED DEBT		147,687,274		144,349,847	3,337,427-
	TOTAL FOR LEASE PURCH & CITY GUAR DEBT		176,914,298		184,455,092	7,540,794

EXECUTIVE BUDGET - FY09
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		176,914,298		184,455,092	7,540,794
FINANCIAL PLAN SAVINGS APPROPRIATION		176,914,298		184,455,092	7,540,794

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,901,298		176,432,092	16,530,794
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,013,000		8,023,000	8,990,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		176,914,298		184,455,092	7,540,794

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,551,537,858		1,318,809,333	1,232,728,525-
		SUBTOTAL FOR DEBT SERVICE		2,551,537,858		1,318,809,333	1,232,728,525-
		SUBTOTAL FOR BUDGET CODE 4001		2,551,537,858		1,318,809,333	1,232,728,525-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		2,551,537,858		1,318,809,333	1,232,728,525-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		2,551,537,858		1,318,809,333	1,232,728,525-

EXECUTIVE BUDGET - FY09
 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		2,551,537,858		1,318,809,333	1,232,728,525-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,551,537,858		1,318,809,333	1,232,728,525-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,551,537,858		1,318,809,333	1,232,728,525-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,551,537,858		1,318,809,333	1,232,728,525-

EXECUTIVE BUDGET- FY09

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		2,962,869,639		1,962,738,888	1,000,130,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,962,869,639		1,962,738,888	1,000,130,751-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,807,738,506		1,820,921,380	986,817,126-
OTHER CATEGORICAL		132,412,913		128,089,288	4,323,625-
CAPITAL FUNDS - I.F.A.					
STATE		22,718,220		13,728,220	8,990,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,962,869,639		1,962,738,888	1,000,130,751-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		2,962,869,639		1,962,738,888	1,000,130,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,962,869,639		1,962,738,888	1,000,130,751-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,962,869,639		1,962,738,888	1,000,130,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,962,869,639		1,962,738,888	1,000,130,751-
FUNDING					
CITY		2,807,738,506		1,820,921,380	986,817,126-
OTHER CATEGORICAL		132,412,913		128,089,288	4,323,625-
CAPITAL FUNDS - I.F.A.					
STATE		22,718,220		13,728,220	8,990,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,962,869,639		1,962,738,888	1,000,130,751-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 100 MAC DEBT SERVICE FUNDING
 UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING							
BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP.							
80 DEBT SERVICE		801 SALES TAX ALLOCATED TO MAC		10,000,000			10,000,000-
		SUBTOTAL FOR DEBT SERVICE		10,000,000			10,000,000-
		SUBTOTAL FOR BUDGET CODE 1000		10,000,000			10,000,000-
		TOTAL FOR MAC DEBT SERVICE FUNDING		10,000,000			10,000,000-
		TOTAL FOR MAC DEBT SERVICE FUNDING		10,000,000			10,000,000-

EXECUTIVE BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

UNIT OF APPROPRIATION: 001 MAC DEBT SERVICE FUNDING

MAC DEBT SERVICE FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,000,000			10,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,000,000			10,000,000-

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

EXECUTIVE BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000			10,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,000,000			10,000,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		10,000,000			10,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000			10,000,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,000,000			10,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,000,000			10,000,000-
FUNDING					
CITY		10,000,000			10,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,000,000			10,000,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,041,038	35	2,214,145		1-	826,893-
		SUBTOTAL FOR F/T SALARIED	36	3,041,038	35	2,214,145		1-	826,893-
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	36	3,327,689	35	2,500,796		1-	826,893-
		TOTAL FOR PUBLIC ADVOCATE	36	3,327,689	35	2,500,796		1-	826,893-
		TOTAL FOR PERSONAL SERVICES	36	3,327,689	35	2,500,796		1-	826,893-

EXECUTIVE BUDGET - FY09
 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	36	3,327,689	35	2,500,796	826,893-
FINANCIAL PLAN SAVINGS	5-	766,392-	7-	876,392-	110,000-
APPROPRIATION	31	2,561,297	28	1,624,404	936,893-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,561,297	1,624,404	936,893-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,561,297	1,624,404	936,893-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	37	2,258,112
	SUBTOTAL FOR OBJECT 001				37	2,258,112
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1131	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	1	20,000
	SUBTOTAL FOR OBJECT 004				1	20,000

	POSITION SCHEDULE FOR U/A 001				38	2,278,112
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-10	-599,503
	TOTAL FOR U/A 001				28	1,678,609

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		287,823			31,854		255,969-
			101 PRINTING SUPPLIES		12,559			1,559		11,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500		
			106 MOTOR VEHICLE FUEL		9,000			6,989		2,011-
			117 POSTAGE		36,889			36,889		
			SUBTOTAL FOR SUPPLYS&MATL		347,951			78,971		268,980-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		8,500			8,500		
			332 PURCH DATA PROCESSING EQUIPT		8,000			8,000		
			337 BOOKS-OTHER		3,000			3,000		
			338 LIBRARY BOOKS		1,135			1,135		
			SUBTOTAL FOR PROPTY&EQUIP		20,635			20,635		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,972			51,972		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000		
			402 TELEPHONE & OTHER COMMUNICATNS		22,400			22,400		
			403 OFFICE SERVICES		22,671			8,671		14,000-
			417 ADVERTISING		31,964			2,964		29,000-
		856001	42C HEAT LIGHT & POWER		46,354			48,109		1,755
			427 DATA PROCESSING SERVICES		3,000			1,780		1,220-
			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		207,361			404,896		197,535
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1		25,800		
			684 PROF SERV COMPUTER SERVICES	1	79,000				1-	79,000-
			686 PROF SERV OTHER	1	68,700	1		28,700		40,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	173,500	2		54,500	1-	119,000-
			SUBTOTAL FOR BUDGET CODE 0101	3	749,447	2		559,002	1-	190,445-
			TOTAL FOR PUBLIC ADVOCATE	3	749,447	2		559,002	1-	190,445-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	749,447	2	559,002	1- 190,445-

EXECUTIVE BUDGET - FY09
 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	103,506	749,447	105,261	559,002	190,445-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		591,231		400,786	190,445-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		591,231		400,786	190,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		591,231		400,786	190,445-

EXECUTIVE BUDGET- FY09

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	36	3,327,689	35	2,500,796	826,893-
FINANCIAL PLAN SAVINGS	5-	766,392-	7-	876,392-	110,000-
APPROPRIATION	31	2,561,297	28	1,624,404	936,893-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,561,297	1,624,404	936,893-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,561,297	1,624,404	936,893-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	103,506	749,447	105,261	559,002	190,445-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		591,231		400,786	190,445-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	591,231	400,786	190,445-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	591,231	400,786	190,445-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	36	3,327,689	35	2,500,796	826,893-
FINANCIAL PLAN SAVINGS	5-	766,392-	7-	876,392-	110,000-
APPROPRIATION	31	2,561,297	28	1,624,404	936,893-
OTPS					
TOTALS FOR OPERATING BUDGET		749,447		559,002	190,445-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		591,231		400,786	190,445-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	36	4,077,136	35	3,059,798	1,017,338-
FINANCIAL PLAN SAVINGS	5-	924,608-	7-	1,034,608-	110,000-
APPROPRIATION	31	3,152,528	28	2,025,190	1,127,338-
FUNDING					
CITY		3,152,528		2,025,190	1,127,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,152,528		2,025,190	1,127,338-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS										
BUDGET CODE: 0101 COUNCIL MEMBERS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	5,755,500	51	5,755,500			
SUBTOTAL FOR F/T SALARIED				51	5,755,500	51	5,755,500			
02 OTH SALARIED		021	PART-TIME POSITIONS		11,700,776		11,700,776			
SUBTOTAL FOR OTH SALARIED					11,700,776		11,700,776			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		461,500		461,500			
SUBTOTAL FOR ADD GRS PAY					461,500		461,500			
SUBTOTAL FOR BUDGET CODE 0101				51	17,917,776	51	17,917,776			
TOTAL FOR COUNCIL MEMBERS				51	17,917,776	51	17,917,776			
TOTAL FOR COUNCIL MEMBERS				51	17,917,776	51	17,917,776			

EXECUTIVE BUDGET - FY09
 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	17,917,776	51	17,917,776	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	17,917,776	51	17,917,776	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,917,776	17,917,776	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,917,776	17,917,776	

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

					EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500	
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500	
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,445,000	
	SUBTOTAL FOR OBJECT 001					51	5,688,000

POSITION SCHEDULE FOR U/A 001					51	5,688,000	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					51	5,688,000	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	921,353	14	889,048	1		32,305-
SUBTOTAL FOR F/T SALARIED			13	921,353	14	889,048	1		32,305-
03 UNSALARIED		031 UNSALARIED		65,000					65,000-
SUBTOTAL FOR UNSALARIED				65,000					65,000-
SUBTOTAL FOR BUDGET CODE 7102			13	986,353	14	889,048	1		97,305-
TOTAL FOR			13	986,353	14	889,048	1		97,305-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,493	9	535,689			63,804-
SUBTOTAL FOR F/T SALARIED			9	599,493	9	535,689			63,804-
SUBTOTAL FOR BUDGET CODE 0102			9	599,493	9	535,689			63,804-
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,900,422	37	2,607,153	1-		293,269-
SUBTOTAL FOR F/T SALARIED			38	2,900,422	37	2,607,153	1-		293,269-
03 UNSALARIED		031 UNSALARIED		50,000		60,000			10,000
SUBTOTAL FOR UNSALARIED				50,000		60,000			10,000
SUBTOTAL FOR BUDGET CODE 1102			38	2,950,422	37	2,667,153	1-		283,269-
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	986,681	11	986,682	1-		1
SUBTOTAL FOR F/T SALARIED			12	986,681	11	986,682	1-		1
SUBTOTAL FOR BUDGET CODE 2102			12	986,681	11	986,682	1-		1

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,071,535	13	1,083,579	2	12,044
		SUBTOTAL FOR F/T SALARIED	11	1,071,535	13	1,083,579	2	12,044
		SUBTOTAL FOR BUDGET CODE 3102	11	1,071,535	13	1,083,579	2	12,044
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,487,341	19	1,261,339		226,002-
		SUBTOTAL FOR F/T SALARIED	19	1,487,341	19	1,261,339		226,002-
		SUBTOTAL FOR BUDGET CODE 4102	19	1,487,341	19	1,261,339		226,002-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,333,567	16	960,989	3-	372,578-
		SUBTOTAL FOR F/T SALARIED	19	1,333,567	16	960,989	3-	372,578-
		SUBTOTAL FOR BUDGET CODE 5102	19	1,333,567	16	960,989	3-	372,578-
		TOTAL FOR COMMITTEE STAFFING	108	8,429,039	105	7,495,431	3-	933,608-
		TOTAL FOR COMMITTEE STAFFING	121	9,415,392	119	8,384,479	2-	1,030,913-

EXECUTIVE BUDGET - FY09
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	121	9,415,392	119	8,384,479	1,030,913-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	121	9,415,392	119	8,384,479	1,030,913-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,415,392	8,384,479	1,030,913-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,415,392	8,384,479	1,030,913-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1121	DEPUTY DIRECTOR FINANCE (	D 102	94429	47,270-153,151	1	85,184
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	15	893,614
1126	ASSISTANT DIRECTOR OF FIN	D 102	94365	45,758-196,574	7	699,148
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	7	330,610
1151	ASSISTANT DIRECTOR OF ADM	D 102	94045	45,758-196,574	1	133,100
1154	LEGISLATIVE COORDINATOR	D 102	94055	45,758-196,574	1	130,000
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	45,758-196,574	3	139,350
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	45,758-196,574	1	85,184
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	45,758-196,574	13	670,414
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	45,758-196,574	3	208,748
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	1	41,757
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	1,361,607
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	45,758-196,574	1	95,832
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	45,758-196,574	11	1,137,597
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	49,939
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	45,758-196,574	1	184,120
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	45,758-196,574	8	947,362
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	45,758-196,574	4	355,695
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	45,758-196,574	1	154,396
SUBTOTAL FOR OBJECT 001					107	8,229,017

POSITION SCHEDULE FOR U/A 002				107	8,229,017
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	922,880
TOTAL FOR U/A 002				119	9,151,897

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,957,430	67	3,847,903	2		109,527-
SUBTOTAL FOR F/T SALARIED			65	3,957,430	67	3,847,903	2		109,527-
02 OTH SALARIED		021 PART-TIME POSITIONS		130,000		130,000			
SUBTOTAL FOR OTH SALARIED				130,000		130,000			
03 UNSALARIED		031 UNSALARIED		135,000		200,000			65,000
SUBTOTAL FOR UNSALARIED				135,000		200,000			65,000
SUBTOTAL FOR BUDGET CODE 0105			65	4,222,430	67	4,177,903	2		44,527-
BUDGET CODE: 1105 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,179,631	27	1,770,874	4-		408,757-
SUBTOTAL FOR F/T SALARIED			31	2,179,631	27	1,770,874	4-		408,757-
SUBTOTAL FOR BUDGET CODE 1105			31	2,179,631	27	1,770,874	4-		408,757-
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	643,493	11	668,676	1-		25,183
SUBTOTAL FOR F/T SALARIED			12	643,493	11	668,676	1-		25,183
SUBTOTAL FOR BUDGET CODE 2105			12	643,493	11	668,676	1-		25,183
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	420,699	6	372,783	1-		47,916-
SUBTOTAL FOR F/T SALARIED			7	420,699	6	372,783	1-		47,916-
SUBTOTAL FOR BUDGET CODE 3105			7	420,699	6	372,783	1-		47,916-
BUDGET CODE: 4105 SERGEANTS AT ARMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	485,652	9	443,060	1-		42,592-
SUBTOTAL FOR F/T SALARIED			10	485,652	9	443,060	1-		42,592-
SUBTOTAL FOR BUDGET CODE 4105			10	485,652	9	443,060	1-		42,592-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,846,590	25	2,472,984	7	626,394
SUBTOTAL FOR F/T SALARIED			18	1,846,590	25	2,472,984	7	626,394
SUBTOTAL FOR BUDGET CODE 5105			18	1,846,590	25	2,472,984	7	626,394
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,024	3	212,086		11,062
SUBTOTAL FOR F/T SALARIED			3	201,024	3	212,086		11,062
SUBTOTAL FOR BUDGET CODE 6105			3	201,024	3	212,086		11,062
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,429	11	646,495		187,934-
SUBTOTAL FOR F/T SALARIED			11	834,429	11	646,495		187,934-
SUBTOTAL FOR BUDGET CODE 7105			11	834,429	11	646,495		187,934-
TOTAL FOR COUNCIL SERVICES DIVISION			157	10,833,948	159	10,764,861	2	69,087-
TOTAL FOR COUNCIL SERVICES DIVISION			157	10,833,948	159	10,764,861	2	69,087-

EXECUTIVE BUDGET - FY09
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	157	10,833,948	159	10,764,861	69,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	157	10,833,948	159	10,764,861	69,087-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,833,948	10,764,861	69,087-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,833,948	10,764,861	69,087-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					EXECUTIVE BUDGET FY09	

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	127,776
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	110,675
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	11	427,895
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	5	157,160
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	57	3,143,226
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	45,758-196,574	7	648,220
1151	ASSISTANT DIRECTOR OF	D 102	94045	45,758-196,574	6	603,149
1154	LEGISLATIVE COORDINATOR	D 102	94055	45,758-196,574	3	313,012
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	1	85,184
1203	UNIT CHIEF (CITY COUNCIL)	D 102	94452	47,270-153,151	1	60,937
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 52,942	6	288,351
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	4	642,428
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	2	100,989
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 73,795	1	73,795
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	6	314,564
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	45,758-196,574	4	524,624
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	45,758-196,574	2	152,330
1375	COUNSEL TO MINORITY LEADE	D 102	30171	45,758-196,574	1	71,550
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	45,758-196,574	4	534,529
SUBTOTAL FOR OBJECT 001					147	10,171,242

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 005				147	10,171,242
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	830,305
	TOTAL FOR U/A 005				159	11,001,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			896,451			896,451		
		117			850,000			530,000		320,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,746,451			1,426,451		320,000-
40		OTHR SER&CHR								
		400			2,359,635			2,275,265		84,370-
		414			1,483,725			1,568,095		84,370
		SUBTOTAL FOR OTHR SER&CHR			3,843,360			3,843,360		
		SUBTOTAL FOR BUDGET CODE 1001			5,589,811			5,269,811		320,000-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,589,811			5,269,811		320,000-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,589,811			5,269,811		320,000-

EXECUTIVE BUDGET - FY09
 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		5,589,811		5,269,811	320,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,589,811		5,269,811	320,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,589,811		5,269,811	320,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,589,811		5,269,811	320,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		200,100		135,100		65,000-
			101 PRINTING SUPPLIES		172,000		75,000		97,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
			106 MOTOR VEHICLE FUEL		22,000		19,000		3,000-
			117 POSTAGE		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		401,401		376,401		25,000-
			SUBTOTAL FOR SUPPLY&MATL		897,501		707,501		190,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,100		23,100		
			302 TELECOMMUNICATIONS EQUIPMENT		20,400		10,400		10,000-
			314 OFFICE FURITURE		11,000		11,000		
			315 OFFICE EQUIPMENT		15,000		15,000		
			332 PURCH DATA PROCESSING EQUIPT		196,100		86,100		110,000-
			337 BOOKS-OTHER		271,105		246,105		25,000-
			338 LIBRARY BOOKS		59,580		59,580		
			SUBTOTAL FOR PROPTY&EQUIP		596,285		451,285		145,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		460,000		400,000		60,000-
		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		30,000		50,000		20,000
			402 TELEPHONE & OTHER COMMUNICATNS		189,800		189,800		
			403 OFFICE SERVICES		18,000		18,000		
			412 RENTALS OF MISC.EQUIP		265,112		265,112		
			414 RENTALS - LAND BLDGS & STRUCTS		5,606,392		5,606,392		
			417 ADVERTISING		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		18,000		
			SUBTOTAL FOR OTHR SER&CHR		6,689,304		6,616,304		73,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	151,000	3	126,000		25,000-
			602 TELECOMMUNICATIONS MAINT	1	188,000	1	248,000		60,000
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	8	45,000	8	45,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	9	69,000	9	69,000		
		613	DATA PROCESSING EQUIPMENT	13	286,000	13	186,000		100,000-
		615	PRINTING CONTRACTS	6	280,000	6	280,000		
		622	TEMPORARY SERVICES	1	135,000	1	175,000		40,000
		624	CLEANING SERVICES	1	12,000	1	12,000		
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		660	ECONOMIC DEVELOPMENT	21	125,000	21	125,000		
		671	TRAINING PRGM CITY EMPLOYEES	5	90,035	5	177,035		87,000
		681	PROF SERV ACCTING & AUDITING	3	87,000	3	25,000		62,000-
		682	PROF SERV LEGAL SERVICES	1	560,000	1	200,000		360,000-
		684	PROF SERV COMPUTER SERVICES	2	243,000	2	159,835		83,165-
		686	PROF SERV OTHER	6	328,375	6	288,375		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		82	2,631,410	82	2,148,245		483,165-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		37,000				37,000-
		SUBTOTAL FOR FXD MIS CHGS			37,000				37,000-
SUBTOTAL FOR BUDGET CODE 2001				82	10,851,500	82	9,923,335		928,165-
TOTAL FOR OTPS CENTRAL STAFF				82	10,851,500	82	9,923,335		928,165-
TOTAL FOR OTPS CENTRAL STAFF				82	10,851,500	82	9,923,335		928,165-

EXECUTIVE BUDGET - FY09
 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	570,000	10,851,500	440,000	9,923,335	928,165-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,851,500		9,923,335	928,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,851,500		9,923,335	928,165-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,851,500		9,923,335	928,165-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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			1		1
		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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY08-04/25/08

EXECUTIVE BUDGET FY09

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	
				1			1	
				1			1	
				1			1	
				1			1	
				1			1	

EXECUTIVE BUDGET - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
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 6400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1	1				
SUBTOTAL FOR AMT TO SCHED				1	1				
SUBTOTAL FOR BUDGET CODE 6500				1	1				
TOTAL FOR CMTEE ON HOUSING + BUILDINGS				1	1				
TOTAL FOR CMTEE ON HOUSING & BUILDINGS				1	1				

EXECUTIVE BUDGET - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

EXECUTIVE BUDGET - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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 - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION						
05 AMT TO SCHED				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	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
		SUBTOTAL FOR OTHR SER&CHR				1					1
		SUBTOTAL FOR BUDGET CODE 8050				1					1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1					1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1					1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8160	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	

EXECUTIVE BUDGET - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION										
BUDGET CODE: 8250 COMMITTEE ON EDUCATION										
40	OTHR	SER&CHR		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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								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				1			1
									1
						1			1
									1
						1			1
									1
						1			1
									1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			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 - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								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
									1
						1			1
									1
						1			1
									1
						1			1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
						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
											1
						1					1
											1
						1					1
											1
						1					1
											1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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
		499 OTHER EXPENSES - GENERAL				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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1			1	
		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8550			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1			1	

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL											
						1			1		
SUBTOTAL FOR OTHR SER&CHR						1			1		
SUBTOTAL FOR BUDGET CODE 8560						1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1		

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
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 - FY09
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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
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							
		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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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				1				1
						1				1
						1				1
						1				1
						1				1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG									
40		OTHR SER&CHR				1			1
									1
		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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8820		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES											
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES											
40	OTHR	SER&CHR				1					1
											1
						1					1
											1
						1					1
											1
						1					1

EXECUTIVE BUDGET - FY09
 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 - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - FY09
 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- FY09

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	38,167,151	329	37,067,151	1,100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,167,151	329	37,067,151	1,100,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,167,151	37,067,151	1,100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,167,151	37,067,151	1,100,000-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09

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	570,000	16,441,346	440,000	15,193,181	1,248,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,441,346		15,193,181	1,248,165-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,441,346		15,193,181	1,248,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,441,346		15,193,181	1,248,165-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,167,151	329	37,067,151	1,100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,167,151	329	37,067,151	1,100,000-
OTPS					
TOTALS FOR OPERATING BUDGET		16,441,346		15,193,181	1,248,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,441,346		15,193,181	1,248,165-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	54,608,497	329	52,260,332	2,348,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	54,608,497	329	52,260,332	2,348,165-
FUNDING					
CITY		54,608,497		52,260,332	2,348,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		54,608,497		52,260,332	2,348,165-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,013,890	66	3,160,002			146,112
SUBTOTAL FOR F/T SALARIED			66	3,013,890	66	3,160,002			146,112
03 UNSALARIED		031 UNSALARIED		95,411		95,411			
SUBTOTAL FOR UNSALARIED				95,411		95,411			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		136					136-
		041 ASSIGNMENT DIFFERENTIAL		8,649		10,153			1,504
		042 LONGEVITY DIFFERENTIAL		37,321		38,357			1,036
		045 HOLIDAY PAY		617					617-
		046 TERMINAL LEAVE		36,993					36,993-
		047 OVERTIME		11,054					11,054-
		049 BACKPAY - PRIOR YEARS		42,311					42,311-
SUBTOTAL FOR ADD GRS PAY				137,081		48,510			88,571-
07 MISC EXPENSE		095 PAYROLL REFUND		1,754					1,754-
SUBTOTAL FOR MISC EXPENSE				1,754					1,754-
SUBTOTAL FOR BUDGET CODE 0101			66	3,248,136	66	3,303,923			55,787
TOTAL FOR EMMANUEL MICHALOS			66	3,248,136	66	3,303,923			55,787
TOTAL FOR PERSONAL SERVICES			66	3,248,136	66	3,303,923			55,787

EXECUTIVE BUDGET - FY09
 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	3,248,136	66	3,303,923	55,787
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,248,136	66	3,303,923	55,787

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,248,136	3,303,923	55,787
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,248,136	3,303,923	55,787

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	185,700
1105	FIRST DEPUTY CITY CLERK	D 103	12987	45,758-196,574	1	167,954
1110	DEPUTY CITY CLERK	D 103	12930	45,758-196,574	3	273,654
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	125,153
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	42,510- 69,924	2	117,331
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 48,970	18	672,011
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 39,212	1	39,212
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 69,509	1	69,509
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	63,648
1160	COMMUNITY COORDINATOR	D 103	56058	43,894- 62,950	1	65,000
1162	COMMUNITY ASSOCIATE	D 103	56057	26,998- 47,817	3	139,364
1163	CLERICAL ASSOCIATE	D 103	10251	20,095- 48,970	1	29,155
1164	CASHIER	D 103	10605	31,368- 47,087	4	110,419
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	25,414- 48,970	13	360,663
1166	COMMUNITY COORDINATOR (WI	D 103	56058	43,894- 62,950	3	178,870
1169	CLERICAL AIDE	D 103	10250	25,414- 30,781	2	52,862
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	45,758-196,574	6	396,743
SUBTOTAL FOR OBJECT 001					63	3,140,903

POSITION SCHEDULE FOR U/A 001	63	3,140,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	149,567
TOTAL FOR U/A 001	66	3,290,470

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	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		10,271		7,726			2,545-
		101 PRINTING SUPPLIES		48,371		39,575			8,796-
		106 MOTOR VEHICLE FUEL		1,791		1,800			9
		117 POSTAGE		35,505		26,299			9,206-
		199 DATA PROCESSING SUPPLIES		15,097		13,625			1,472-
SUBTOTAL FOR SUPPLYS&MATL				113,820		91,810			22,010-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		39,886					39,886-
		314 OFFICE FURITURE		3,523		8,000			4,477
		315 OFFICE EQUIPMENT		8,235		8,000			235-
		319 SECURITY EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		27,461		10,000			17,461-
		337 BOOKS-OTHER		5,760		6,500			740
SUBTOTAL FOR PROPTY&EQUIP				84,865		33,500			51,365-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		73,314		59,779			13,535-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL				580,000			580,000
		400 CONTRACTUAL SERVICES-GENERAL		70		1,000			930
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		3,687			1,687
		403 OFFICE SERVICES		200		900			700
		412 RENTALS OF MISC.EQUIP		3,131		11,500			8,369
		417 ADVERTISING		4,270					4,270-
	856001	42C HEAT LIGHT & POWER		341,048		353,942			12,894
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		817		2,146			1,329
		454 OVERNIGHT TRVL EXP-SPECIAL		610		2,400			1,790
SUBTOTAL FOR OTHR SER&CHR				428,662		1,018,556			589,894
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	32,150			24,650
		602 TELECOMMUNICATIONS MAINT			1	1,000	1		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,066	1	24,000			2,934
		613 DATA PROCESSING EQUIPMENT	1	6,474	1	23,526			17,052
		618 COSTS ASSOC WITH FINANCING	1	14,920				1-	14,920-
		624 CLEANING SERVICES			1	300	1		300
		671 TRAINING PRGM CITY EMPLOYEES			1	2,638	1		2,638

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
		686 PROF SERV OTHER	1	7,317	1	5,000		2,317-
		SUBTOTAL FOR CNTRCTL SVCS	5	57,277	8	93,614	3	36,337
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	5	686,124	8	1,238,980	3	552,856
		TOTAL FOR EMMANUEL MICHALOS	5	686,124	8	1,238,980	3	552,856
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	686,124	8	1,238,980	3	552,856

EXECUTIVE BUDGET - FY09
 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	420,347	686,124	999,706	1,238,980	552,856
FINANCIAL PLAN SAVINGS APPROPRIATION		686,124		1,238,980	552,856

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		686,124		1,238,980	552,856
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		686,124		1,238,980	552,856

EXECUTIVE BUDGET- FY09
 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	3,248,136	66	3,303,923	55,787
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,248,136	66	3,303,923	55,787

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,248,136	3,303,923	55,787
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,248,136 3,303,923 55,787

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	420,347	686,124	999,706	1,238,980	552,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION		686,124		1,238,980	552,856

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		686,124		1,238,980	552,856
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		686,124		1,238,980	552,856
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	66	3,248,136	66	3,303,923	55,787
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,248,136	66	3,303,923	55,787
OTPS					
TOTALS FOR OPERATING BUDGET		686,124		1,238,980	552,856
FINANCIAL PLAN SAVINGS					
APPROPRIATION		686,124		1,238,980	552,856
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	3,934,260	66	4,542,903	608,643
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	3,934,260	66	4,542,903	608,643
FUNDING					
CITY		3,934,260		4,542,903	608,643
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,934,260		4,542,903	608,643

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	665,719	6	622,605			43,114-
SUBTOTAL FOR F/T SALARIED			6	665,719	6	622,605			43,114-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			6	668,409	6	625,295			43,114-
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	664,694	5	912,761			248,067
SUBTOTAL FOR F/T SALARIED			5	664,694	5	912,761			248,067
SUBTOTAL FOR BUDGET CODE 0103			5	664,694	5	912,761			248,067
BUDGET CODE: 0203 OEM & Community Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,980	5	129,424			378,556-
SUBTOTAL FOR F/T SALARIED			5	507,980	5	129,424			378,556-
03 UNSALARIED		031 UNSALARIED		13,650		13,650			
SUBTOTAL FOR UNSALARIED				13,650		13,650			
SUBTOTAL FOR BUDGET CODE 0203			5	521,630	5	143,074			378,556-
BUDGET CODE: 0301 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	332,875	2	332,875			
SUBTOTAL FOR F/T SALARIED			2	332,875	2	332,875			
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		1,294		1,294			
SUBTOTAL FOR ADD GRS PAY				2,219		2,219			
SUBTOTAL FOR BUDGET CODE 0301			2	375,094	2	375,094			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0501 Payroll & City Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	252,718	26	200,131	52,587-
SUBTOTAL FOR F/T SALARIED			26	252,718	26	200,131	52,587-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		1,975		1,975	
		049 BACKPAY - PRIOR YEARS		134		134	
		061 SUPPER MONEY		1,025		1,025	
SUBTOTAL FOR ADD GRS PAY				12,134		12,134	
SUBTOTAL FOR BUDGET CODE 0501			26	264,852	26	212,265	52,587-
BUDGET CODE: 0503 Budget, Fiscal & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,092,753	23	1,915,246	822,493
SUBTOTAL FOR F/T SALARIED			23	1,092,753	23	1,915,246	822,493
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684	
SUBTOTAL FOR OTH SALARIED				26,684		26,684	
03 UNSALARIED		031 UNSALARIED		36,961		286,961	250,000
SUBTOTAL FOR UNSALARIED				36,961		286,961	250,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7		7	
		042 LONGEVITY DIFFERENTIAL		7,312		7,312	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				7,519		7,519	
SUBTOTAL FOR BUDGET CODE 0503			23	1,163,917	23	2,236,410	1,072,493
BUDGET CODE: 0514 Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	760,004	14	783,909	23,905
SUBTOTAL FOR F/T SALARIED			14	760,004	14	783,909	23,905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,194		5,194	
SUBTOTAL FOR ADD GRS PAY				5,194		5,194	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514			14	765,198	14	789,103		23,905
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	300,291	1	292,462		7,829-
SUBTOTAL FOR F/T SALARIED			1	300,291	1	292,462		7,829-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700		
SUBTOTAL FOR ADD GRS PAY				3,700		3,700		
SUBTOTAL FOR BUDGET CODE 0521			1	303,991	1	296,162		7,829-
BUDGET CODE: 0533 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	398,681	4	120,784		277,897-
SUBTOTAL FOR F/T SALARIED			4	398,681	4	120,784		277,897-
03 UNSALARIED		031 UNSALARIED		20,951		20,951		
SUBTOTAL FOR UNSALARIED				20,951		20,951		
SUBTOTAL FOR BUDGET CODE 0533			4	419,632	4	141,735		277,897-
BUDGET CODE: 0541 Hurman Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	806,664	30	794,201		12,463-
SUBTOTAL FOR F/T SALARIED			30	806,664	30	794,201		12,463-
03 UNSALARIED		031 UNSALARIED		38,161		38,161		
SUBTOTAL FOR UNSALARIED				38,161		38,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550		
		042 LONGEVITY DIFFERENTIAL		15,345		15,345		
		061 SUPPER MONEY		35		35		
SUBTOTAL FOR ADD GRS PAY				20,930		20,930		
SUBTOTAL FOR BUDGET CODE 0541			30	865,755	30	853,292		12,463-
BUDGET CODE: 0701 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,288,051	29	802,218		485,833-
SUBTOTAL FOR F/T SALARIED			29	1,288,051	29	802,218		485,833-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		198,666		198,666		
		SUBTOTAL FOR UNSALARIED		198,666		198,666		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,300		43,300		
		045 HOLIDAY PAY		1,500		1,500		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 0701	29	1,531,717	29	1,045,884		485,833-
		TOTAL FOR EXECUTIVE	145	7,544,889	145	7,631,075		86,186

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

BUDGET CODE: 0201 BUREAU OF PLANNING & RESEARCH

01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,704	2			61,704-
		SUBTOTAL FOR F/T SALARIED	2	61,704	2			61,704-
		SUBTOTAL FOR BUDGET CODE 0201	2	61,704	2			61,704-

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	61,704	6			61,704-
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RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET

BUDGET CODE: 0565 Community Development - Renovations

01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,841	2	122,841		
		SUBTOTAL FOR F/T SALARIED	2	122,841	2	122,841		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0565		2	122,841	2	122,841	
BUDGET CODE: 0590 FISCAL/ADMIN						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6		6		
SUBTOTAL FOR F/T SALARIED		6		6		
SUBTOTAL FOR BUDGET CODE 0590		6		6		
TOTAL FOR ADMIN FISCAL AND BUDGET		8	122,841	8	122,841	
RESPONSIBILITY CENTER: 0006 PERSONNEL						
BUDGET CODE: 0605 PERSONNEL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3		3		
SUBTOTAL FOR F/T SALARIED		3		3		
SUBTOTAL FOR BUDGET CODE 0605		3		3		
TOTAL FOR PERSONNEL		3		3		
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		162	7,729,434	162	7,753,916	24,482

EXECUTIVE BUDGET - FY09
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	7,729,434	162	7,753,916	24,482
FINANCIAL PLAN SAVINGS				16,578	16,578
APPROPRIATION	162	7,729,434	162	7,770,494	41,060

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,066,550		5,190,027	123,477
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		750,000	
FEDERAL - C.D.		122,841		122,841	
FEDERAL - OTHER		1,790,043		1,707,626	82,417-
INTRA-CITY SALES					
TOTAL		7,729,434		7,770,494	41,060

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					EXECUTIVE BUDGET FY09	

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	157,091
1116	STAFF ANALYST	D 125	12626	45,029- 58,234	1	61,526
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	11	1,000,519
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	12	834,773
1121	AGENCY CHIEF CONTRACTING	D 125	82950	45,758-196,574	1	126,101
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	2	228,893
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	46,030- 88,008	1	65,897
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	44,162- 84,035	2	92,022
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	57,406- 84,035	3	192,641
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	45,758-196,574	1	121,488
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	70,641-102,653	7	586,823
1144	COMPUTER SERVICE TECHNICI	D 125	13615	35,335- 49,987	2	91,958
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	42,510- 69,924	24	1,183,341
1148	COMPUTER OPERATIONS MANAG	D 125	10074	45,758-196,574	1	79,563
1149	SUPERVISING COMPUTER SERV	D 125	13616	52,988- 68,652	1	60,450
1152	PROCUREMENT ANALYST	D 125	12158	34,651- 73,424	5	263,479
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	46,181- 57,708	1	59,850
1167	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	2	121,664
1169	ARCHITECT	D 125	21215	58,405- 91,573	1	60,923
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	45,758-196,574	1	74,879
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	45,758-196,574	1	131,095
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	45,758-196,574	1	102,826
1212	ASSOCIATE BOOKKEEPER	D 125	40527	40,255- 51,039	2	88,070
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	6	329,965
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	28,078- 34,388	1	29,201
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	2	69,545
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	1	42,675
1242	SECRETARY	D 125	10252	25,414- 48,970	5	172,238
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 48,970	6	204,881
1253	OFFICE MACHINE AIDE	D 125	11702	25,414- 35,804	1	29,449
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	1	59,691
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	1	57,676
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	27,582- 33,383	1	28,685
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	1	29,204
SUBTOTAL FOR OBJECT 001					113	7,269,435

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				113	7,269,435
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	3,152,233
	TOTAL FOR U/A 001				162	10,421,668

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		114,690					114,690-
SUBTOTAL FOR F/T SALARIED				114,690					114,690-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148		417,148			
SUBTOTAL FOR FRINGE BENES				417,148		417,148			
SUBTOTAL FOR BUDGET CODE 1003				531,838		417,148			114,690-
BUDGET CODE: 1400 Contract Accounting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	962,600	10	1,001,315			38,715
SUBTOTAL FOR F/T SALARIED				10	962,600	10	1,001,315		38,715
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	963,639	10	1,002,354		38,715
BUDGET CODE: 1800 Contract Budgeting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	492,505	6	391,974			100,531-
SUBTOTAL FOR F/T SALARIED				6	492,505	6	391,974		100,531-
SUBTOTAL FOR BUDGET CODE 1800				6	492,505	6	391,974		100,531-
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	204,957	15	204,957			
SUBTOTAL FOR F/T SALARIED				15	204,957	15	204,957		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800	800			
SUBTOTAL FOR BUDGET CODE 2106				15	205,757	15	205,757		
BUDGET CODE: 2213 IT Field Support									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,735	1	59,735			
SUBTOTAL FOR F/T SALARIED			1	59,735	1	59,735			
03 UNSALARIED		031 UNSALARIED		291,019		291,019			
SUBTOTAL FOR UNSALARIED				291,019		291,019			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,967		3,967			
SUBTOTAL FOR ADD GRS PAY				3,967		3,967			
SUBTOTAL FOR BUDGET CODE 2213			1	354,721	1	354,721			
TOTAL FOR EXECUTIVE			32	2,548,460	32	2,371,954			176,506-

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

BUDGET CODE: 0901 BUREAU OF COM PGMS

01 F/T SALARIED		001 FULL YEAR POSITIONS		266,176		402,944			136,768
SUBTOTAL FOR F/T SALARIED				266,176		402,944			136,768
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				270,736		407,504			136,768

BUDGET CODE: 0925 Elder Care Giver Program

01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
SUBTOTAL FOR F/T SALARIED			7		7				
SUBTOTAL FOR BUDGET CODE 0925			7		7				
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	270,736	7	407,504			136,768

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0948 Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	754,597	27	824,801	70,204
SUBTOTAL FOR F/T SALARIED			27	754,597	27	824,801	70,204
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	776,029	27	846,233	70,204
BUDGET CODE: 0949 BUR COMM PROG (SNAP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	280,748	10	281,627	879
SUBTOTAL FOR F/T SALARIED			10	280,748	10	281,627	879
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	289,748	10	290,627	879
BUDGET CODE: 1004 Facility Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,025		2,025	
SUBTOTAL FOR F/T SALARIED				2,025		2,025	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,987		364,987	
SUBTOTAL FOR FRINGE BENES				364,987		364,987	
SUBTOTAL FOR BUDGET CODE 1004				367,012		367,012	
BUDGET CODE: 2004 Chronic Disease Self Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,198			60,198-
SUBTOTAL FOR F/T SALARIED			1	60,198			60,198-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2004			1	60,198				1-	60,198-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	253,985	14	484,946			230,961
SUBTOTAL FOR F/T SALARIED			14	253,985	14	484,946			230,961
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
SUBTOTAL FOR OTH SALARIED				27,213		27,213			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943			
SUBTOTAL FOR ADD GRS PAY				943		943			
SUBTOTAL FOR BUDGET CODE 2103			14	282,141	14	513,102			230,961
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: 2113 CITY WIDE									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2113									
BUDGET CODE: 2114 Long Term Care Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	472,534	12	472,534			
SUBTOTAL FOR F/T SALARIED			12	472,534	12	472,534			
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		211,352		211,352		
SUBTOTAL FOR FRINGE BENES				211,352		211,352		
SUBTOTAL FOR BUDGET CODE 2114			12	727,486	12	727,486		
TOTAL FOR CITY WIDE			64	2,502,614	63	2,898,701	1-	396,087
RESPONSIBILITY CENTER: 0011 BRONX								
BUDGET CODE: 1100 BCS - Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,528,646	9	1,128,795		1,399,851-
SUBTOTAL FOR F/T SALARIED			9	2,528,646	9	1,128,795		1,399,851-
02 OTH SALARIED		021 PART-TIME POSITIONS		452		452		
SUBTOTAL FOR OTH SALARIED				452		452		
SUBTOTAL FOR BUDGET CODE 1100			9	2,529,098	9	1,129,247		1,399,851-
TOTAL FOR BRONX			9	2,529,098	9	1,129,247		1,399,851-
RESPONSIBILITY CENTER: 0012 BROOKLYN								
BUDGET CODE: 1200 Program Liaison & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	5,505	12	394,502		388,997
SUBTOTAL FOR F/T SALARIED			12	5,505	12	394,502		388,997
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,650		1,650		
SUBTOTAL FOR ADD GRS PAY				1,650		1,650		
SUBTOTAL FOR BUDGET CODE 1200			12	7,155	12	396,152		388,997
TOTAL FOR BROOKLYN			12	7,155	12	396,152		388,997

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0013 MANHATTAN							
BUDGET CODE: 1300 MANHATTAN BORO PRES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	72,084	10	360,413	288,329
		SUBTOTAL FOR F/T SALARIED	10	72,084	10	360,413	288,329
04 ADD GRS PAY		061 SUPPER MONEY		16		16	
		SUBTOTAL FOR ADD GRS PAY		16		16	
		SUBTOTAL FOR BUDGET CODE 1300	10	72,100	10	360,429	288,329
		TOTAL FOR MANHATTAN	10	72,100	10	360,429	288,329
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1503 Senior Assistance & IR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	636,563	20	246,084	390,479-
		SUBTOTAL FOR F/T SALARIED	20	636,563	20	246,084	390,479-
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282	
		SUBTOTAL FOR OTH SALARIED		282		282	
03 UNSALARIED		031 UNSALARIED		9,750		9,750	
		SUBTOTAL FOR UNSALARIED		9,750		9,750	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525		525	
		045 HOLIDAY PAY		210		210	
		047 OVERTIME		636		636	
		049 BACKPAY - PRIOR YEARS		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,871		1,871	
		SUBTOTAL FOR BUDGET CODE 1503	20	648,466	20	257,987	390,479-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	89,444	2	85,692	2-	2	3,752-
		SUBTOTAL FOR F/T SALARIED	4	89,444	2	85,692	2-	2	3,752-
02 OTH SALARIED		021 PART-TIME POSITIONS		111,985		57,613			54,372-
		SUBTOTAL FOR OTH SALARIED		111,985		57,613			54,372-
		SUBTOTAL FOR BUDGET CODE 1538	4	201,429	2	143,305	2-	2	58,124-
		TOTAL FOR INFORMATION/REFERRAL	24	849,895	22	401,292	2-	22	448,603-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 BUREAU OF DIRECT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,012		30,012			
		SUBTOTAL FOR F/T SALARIED		30,012		30,012			
03 UNSALARIED		031 UNSALARIED		18,045		18,045			
		SUBTOTAL FOR UNSALARIED		18,045		18,045			
04 ADD GRS PAY		045 HOLIDAY PAY		1,082		1,082			
		SUBTOTAL FOR ADD GRS PAY		1,082		1,082			
		SUBTOTAL FOR BUDGET CODE 1601		49,139		49,139			
BUDGET CODE: 1608 Foster Grandparent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,034	8	349,034		8	10,000
		SUBTOTAL FOR F/T SALARIED	8	339,034	8	349,034		8	10,000
03 UNSALARIED		031 UNSALARIED		1,049,729		1,049,729			
		SUBTOTAL FOR UNSALARIED		1,049,729		1,049,729			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		7,269		7,269			
		045 HOLIDAY PAY		49,550		49,550			
		050 PMTS TO BENEFIC DECS D EMPLOYES		450		450			
		SUBTOTAL FOR ADD GRS PAY		58,194		58,194			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1608			8	1,446,957	8	1,456,957			10,000
BUDGET CODE: 1698 Foster Grandparent									
03 UNSALARIED		031 UNSALARIED		25,935		25,590			345-
SUBTOTAL FOR UNSALARIED				25,935		25,590			345-
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				1,500		1,500			
SUBTOTAL FOR BUDGET CODE 1698				27,435		27,090			345-
TOTAL FOR FOSTER GRANDPARENTS			8	1,523,531	8	1,533,186			9,655
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE									
BUDGET CODE: 1910 Work Experience Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	279,600		170,336		8-	109,264-
SUBTOTAL FOR F/T SALARIED			8	279,600		170,336		8-	109,264-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,400		839			3,561-
SUBTOTAL FOR ADD GRS PAY				4,400		839			3,561-
SUBTOTAL FOR BUDGET CODE 1910			8	284,000		171,175		8-	112,825-
TOTAL FOR W.E.P. HOMECARE			8	284,000		171,175		8-	112,825-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 Title V - Senior Enrollees									
03 UNSALARIED		031 UNSALARIED		1,305,273		1,305,273			
SUBTOTAL FOR UNSALARIED				1,305,273		1,305,273			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		1,473,773		1,473,773			
BUDGET CODE: 1006 PROGRAM RESOURCE & DEV									
03 UNSALARIED		031 UNSALARIED		1,755,974		1,755,974			
		SUBTOTAL FOR UNSALARIED		1,755,974		1,755,974			
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		1,956,654			
BUDGET CODE: 1066 PROGRAM RESOURCE & DEV									
03 UNSALARIED		031 UNSALARIED		14,998		14,998			
		SUBTOTAL FOR UNSALARIED		14,998		14,998			
		SUBTOTAL FOR BUDGET CODE 1066		14,998		14,998			
BUDGET CODE: 1070 Senior Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	533,026	14	533,026			
		SUBTOTAL FOR F/T SALARIED	14	533,026	14	533,026			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,439		1,439			
		SUBTOTAL FOR OTH SALARIED		1,439		1,439			
03 UNSALARIED		031 UNSALARIED		49,632		49,632			
		SUBTOTAL FOR UNSALARIED		49,632		49,632			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,493		1,493			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,160		10,160			
		SUBTOTAL FOR ADD GRS PAY		11,653		11,653			
		SUBTOTAL FOR BUDGET CODE 1070	14	595,750	14	595,750			
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	100,602	5	100,602			
		SUBTOTAL FOR F/T SALARIED	5	100,602	5	100,602			
		SUBTOTAL FOR BUDGET CODE 2001	5	100,602	5	100,602			
BUDGET CODE: 2003 Senior Services - Alzheimer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,022,128	6	249,069			773,059-
		SUBTOTAL FOR F/T SALARIED	6	1,022,128	6	249,069			773,059-
		SUBTOTAL FOR BUDGET CODE 2003	6	1,022,128	6	249,069			773,059-
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		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 2010	6		6				
BUDGET CODE: 2012 HEAP / WRAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,129	1				121,129-
		SUBTOTAL FOR F/T SALARIED	1	121,129	1				121,129-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		565					565-
		SUBTOTAL FOR ADD GRS PAY		565					565-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2012			1	121,694	1		121,694-
BUDGET CODE: 2015 HEAP / WRAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,254	5	113,169	153,085-
SUBTOTAL FOR F/T SALARIED			5	266,254	5	113,169	153,085-
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	267,854	5	156,463	111,391-
BUDGET CODE: 2021 SCRIE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,251		246,810	149,559
SUBTOTAL FOR F/T SALARIED				97,251		246,810	149,559
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		047 OVERTIME		505		505	
SUBTOTAL FOR ADD GRS PAY				1,587		1,587	
SUBTOTAL FOR BUDGET CODE 2021				98,838		248,397	149,559
BUDGET CODE: 2033 Elderly Crime Victim							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,301	2	101,099	28,202-
SUBTOTAL FOR F/T SALARIED			2	129,301	2	101,099	28,202-
SUBTOTAL FOR BUDGET CODE 2033			2	129,301	2	101,099	28,202-
BUDGET CODE: 2230 Elderly Crime Victim							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	344,485	9		344,485-
SUBTOTAL FOR F/T SALARIED			9	344,485	9		344,485-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,660			76,660-
		SUBTOTAL FOR FRINGE BENES		76,660			76,660-
		SUBTOTAL FOR BUDGET CODE 2230	9	421,145	9		421,145-
		TOTAL FOR PROGRAM AND RESOURCES DEV	49	6,202,737	49	4,896,805	1,305,932-
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	226	16,790,326	215	14,566,445	11- 2,223,881-

EXECUTIVE BUDGET - FY09
 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	226	16,790,326	215	14,566,445	2,223,881-
FINANCIAL PLAN SAVINGS	47-	155,054-	47-	291,822-	136,768-
APPROPRIATION	179	16,635,272	168	14,274,623	2,360,649-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		610,822		763,617	152,795
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,975,741		1,554,251	421,490-
FEDERAL - C.D.					
FEDERAL - OTHER		13,764,709		11,785,580	1,979,129-
INTRA-CITY SALES		284,000		171,175	112,825-
TOTAL		16,635,272		14,274,623	2,360,649-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					EXECUTIVE BUDGET FY09	

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	1	61,747
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	45,758-196,574	1	78,777
1116	SUPERVISOR III WELFARE	D 125	52313	57,272- 73,820	2	123,211
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	6	640,645
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 76,527	11	729,438
1132	*ATTORNEY AT LAW	D 125	30085	54,369- 93,978	1	73,933
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	42,510- 69,924	20	904,738
1149	SUPERVISING COMPUTER SERV	D 125	13616	52,988- 68,652	1	59,702
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	48,283- 67,168	1	51,178
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	1	61,059
1167	ASSOCIATE SPACE ANALYST	D 125	80183	58,405- 73,553	1	60,904
1180	ASSISTANT SPACE ANALYST	D 125	80181	49,201- 64,196	1	58,027
1194	PUBLIC HEALTH NURSE	D 125	51011	57,148- 62,762	1	64,205
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	45,758-196,574	1	90,673
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	45,758-196,574	1	126,101
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	39,159- 51,146	3	133,935
1212	ASSOCIATE BOOKKEEPER	D 125	40527	40,255- 51,039	1	43,055
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	55,906- 73,534	2	127,476
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	12	626,499
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	28,078- 34,388	2	58,402
1236	COMMUNITY ASSOCIATE	D 125	56057	26,998- 47,817	13	463,453
1237	PRIN COMM LIAISON WKR W E	D 125	56095	51,835- 63,421	15	848,854
1238	SENIOR COMMUNITY LIAISON	D 125	56094	40,017- 51,835	13	559,334
1239	COMMUNITY LIAISON WORKER	D 125	56093	35,759- 47,817	12	468,763
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	25,414- 48,970	8	272,882
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 48,970	4	134,668
1256	ADMINISTRATIVE DIRECTOR	O D 125	10056	45,758-196,574	1	77,516
1270	NUTRITION CONSULTANT	D 125	50415	53,105- 58,187	16	890,456
1280	ADMINISTRATIVE PROGRAM	O D 125	10084	45,758-196,574	13	1,180,374
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	22	1,394,157
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	27	1,385,475
1283	COMMUNITY COORDINATOR	D 125	56058	43,894- 62,950	15	735,072
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	38,254- 78,024	2	111,910
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	62,932- 67,597	1	65,658
1304	COMMUNITY ASSISTANT	D 125	56056	22,907- 31,624	3	90,078
SUBTOTAL FOR OBJECT 001					236	12,931,117

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
	POSITION SCHEDULE FOR U/A 002					236	12,931,117
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-68	-3,725,915
	TOTAL FOR U/A 002					168	9,205,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 Payroll & City Lease									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		550		550		
		856001	10X SUPPLIES + MATERIALS - GENERAL		61,850		31,350		30,500-
		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		74				74-
		117	POSTAGE		70,000				70,000-
		169	MAINTENANCE SUPPLIES		1,100				1,100-
		199	DATA PROCESSING SUPPLIES		98,000				98,000-
		SUBTOTAL FOR SUPPLYS&MATL			252,242		32,568		219,674-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
			315 OFFICE EQUIPMENT		5,000				5,000-
			319 SECURITY EQUIPMENT		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		214,000				214,000-
		SUBTOTAL FOR PROPTY&EQUIP			229,000				229,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		295,556				295,556-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,172		1,172		5,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		146,740				146,740-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		12,500		2,500		10,000-
		400	CONTRACTUAL SERVICES-GENERAL		39,459		185,573		146,114
		403	OFFICE SERVICES		150				150-
		407	MAINT & REP OF MOTOR VEH EQUIP		4,971				4,971-
		414	RENTALS - LAND BLDGS & STRUCTS		7,847,040		8,035,652		188,612
		856001	42C HEAT LIGHT & POWER		1,846,185		1,963,621		117,436
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		365,000				365,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,950				10,950-
		499	OTHER EXPENSES - GENERAL		149,764		969,764		820,000
		SUBTOTAL FOR OTHR SER&CHR			10,779,487		11,158,282		378,795
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	71,800	1	2,200		69,600-
			602 TELECOMMUNICATIONS MAINT	1	12,700			1-	12,700-
			608 MAINT & REP GENERAL		72,029				72,029-
			613 DATA PROCESSING EQUIPMENT	1	42,500	1	10,000		32,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS		49,000				49,000-
			619 SECURITY SERVICES	1	700			1-	700-
			622 TEMPORARY SERVICES		494,000				494,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	98,000			1-	98,000-
			681 PROF SERV ACCTING & AUDITING	17	65,725	17	1,399,025		1,333,300
			682 PROF SERV LEGAL SERVICES	1	50,000			1-	50,000-
			684 PROF SERV COMPUTER SERVICES		150,000				150,000-
			686 PROF SERV OTHER		573,000				573,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	1,679,454	19	1,411,225	4-	268,229-
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	23	12,960,783	19	12,622,675	4-	338,108-
BUDGET CODE: 0903 AOTPS Federal									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		25,000		20,000		5,000-
			117 POSTAGE		117,000		75,000		42,000-
			199 DATA PROCESSING SUPPLIES		37,000		42,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		179,000		137,000		42,000-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		5,000		10,000		5,000
			319 SECURITY EQUIPMENT		8,500				8,500-
			332 PURCH DATA PROCESSING EQUIPT		167,000		175,000		8,000
			337 BOOKS-OTHER		7,000		4,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		187,500		189,000		1,500
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,011		148,011		147,000
			412 RENTALS OF MISC.EQUIP		20,500		24,000		3,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,700		34,700		19,000
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		19,000		5,000		14,000-
			SUBTOTAL FOR OTHR SER&CHR		61,211		216,711		155,500
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	65,000	1	15,000		50,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	20,000			1-	20,000-
			608 MAINT & REP GENERAL	2	43,500	2	76,500		33,000
			613 DATA PROCESSING EQUIPMENT	2	1,500	2	77,500		76,000
			615 PRINTING CONTRACTS	1	30,000	1	30,000		
			622 TEMPORARY SERVICES	1	45,000	1	45,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	42,480	1	42,480			
		682 PROF SERV LEGAL SERVICES		53,000					53,000-
		684 PROF SERV COMPUTER SERVICES	3	57,000	3	57,000			
		686 PROF SERV OTHER	3	186,000	3	83,000			103,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	543,480	14	426,480	1-		117,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		15,920		17,920			2,000
		SUBTOTAL FOR FXD MIS CHGS		15,920		17,920			2,000
		SUBTOTAL FOR BUDGET CODE 0903	15	987,111	14	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		682 PROF SERV LEGAL SERVICES		11,000					11,000-
		684 PROF SERV COMPUTER SERVICES	1	224,000	1	550,000			326,000
		SUBTOTAL FOR CNTRCTL SVCS	1	235,000	1	550,000			315,000
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,242,948		17,235,301			7,647-
		SUBTOTAL FOR FXD MIS CHGS		17,242,948		17,235,301			7,647-
		SUBTOTAL FOR BUDGET CODE 1717	1	17,548,441	1	17,855,794			307,353
TOTAL FOR EXECUTIVE			39	31,496,335	34	31,465,580	5-		30,755-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 1720 Health Outcome Measures									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000					500,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 1720		1,000,000					1,000,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		5,037,717		4,187,717	850,000-
SUBTOTAL FOR CNTRCTL SVCS				5,037,717		4,187,717	850,000-
SUBTOTAL FOR BUDGET CODE 0995				5,037,717		4,187,717	850,000-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				5,037,717		4,187,717	850,000-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,000,000		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		2,000,000	
SUBTOTAL FOR BUDGET CODE 0566				2,000,000		2,000,000	
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	455,933	19	362,000	93,933-
SUBTOTAL FOR CNTRCTL SVCS			19	455,933	19	362,000	93,933-
SUBTOTAL FOR BUDGET CODE 0944			19	455,933	19	362,000	93,933-
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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1701 ReServe Intracity									
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,261					9,261-
SUBTOTAL FOR CNTRCTL SVCS					9,261				9,261-
SUBTOTAL FOR BUDGET CODE 1701					9,261				9,261-
BUDGET CODE: 2040 Chronic Disease Self Management Program									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		294					294-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,396					3,396-
SUBTOTAL FOR OTHR SER&CHR					3,690				3,690-
SUBTOTAL FOR BUDGET CODE 2040					3,690				3,690-
BUDGET CODE: 5100 Case Management Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	19,610,379	32	20,143,707			533,328
		686 PROF SERV OTHER		25,000					25,000-
SUBTOTAL FOR CNTRCTL SVCS				32	19,635,379	32	20,143,707		508,328
SUBTOTAL FOR BUDGET CODE 5100				32	19,635,379	32	20,143,707		508,328
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	27,947,051	24	26,847,051			1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				24	27,947,051	24	26,847,051		1,100,000-
SUBTOTAL FOR BUDGET CODE 5200				24	27,947,051	24	27,656,839		290,212-
BUDGET CODE: 5300 Senior Centers									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,355,027			2,355,027
SUBTOTAL FOR OTHR SER&CHR						2,355,027			2,355,027
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	126,019,201	244	86,283,313			39,735,888-
		686 PROF SERV OTHER		1,030,000					1,030,000-
SUBTOTAL FOR CNTRCTL SVCS				244	127,049,201	244	86,283,313		40,765,888-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5300			244	127,049,201	244	88,638,340		38,410,861-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		11,596,064		7,370,784		4,225,280-
SUBTOTAL FOR CNTRCTL SVCS				11,596,064		7,370,784		4,225,280-
SUBTOTAL FOR BUDGET CODE 5310				11,596,064		7,370,784		4,225,280-
BUDGET CODE: 5400 Transportation 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	1,025	9,087,714	1,017	31,999,981	8-	22,912,267
		686 PROF SERV OTHER		24,977				24,977-
SUBTOTAL FOR CNTRCTL SVCS			1,025	9,112,691	1,017	31,999,981	8-	22,887,290
SUBTOTAL FOR BUDGET CODE 5400			1,025	9,112,691	1,017	32,620,101	8-	23,507,410
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,093,943		1,263,104		2,830,839-
SUBTOTAL FOR CNTRCTL SVCS				4,093,943		1,263,104		2,830,839-
SUBTOTAL FOR BUDGET CODE 5410				4,093,943		1,263,104		2,830,839-
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	77	12,239,973	77	9,793,973		2,446,000-
SUBTOTAL FOR CNTRCTL SVCS			77	12,239,973	77	9,793,973		2,446,000-
SUBTOTAL FOR BUDGET CODE 5500			77	12,239,973	77	9,793,973		2,446,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		874,000				874,000-
SUBTOTAL FOR CNTRCTL SVCS				874,000				874,000-
SUBTOTAL FOR BUDGET CODE 5510				874,000				874,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		499,852		336,453	163,399-
		SUBTOTAL FOR CNTRCTL SVCS		499,852		336,453	163,399-
		SUBTOTAL FOR BUDGET CODE 5520		499,852		336,453	163,399-
BUDGET CODE: 5530 EXTENDED SERVICES PROGRAMS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,291,000			3,291,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,291,000			3,291,000-
		SUBTOTAL FOR BUDGET CODE 5530		3,291,000			3,291,000-
BUDGET CODE: 5540 Intergenerational Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,082,000			1,082,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,082,000			1,082,000-
		SUBTOTAL FOR BUDGET CODE 5540		1,082,000			1,082,000-
BUDGET CODE: 5550 Legal Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,404,257		1,000,000	1,404,257-
		SUBTOTAL FOR CNTRCTL SVCS		2,404,257		1,000,000	1,404,257-
		SUBTOTAL FOR BUDGET CODE 5550		2,404,257		1,000,000	1,404,257-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,507,000			2,507,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,507,000			2,507,000-
		SUBTOTAL FOR BUDGET CODE 5560		2,507,000			2,507,000-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,544,500		3,206,074	2,338,426-
		SUBTOTAL FOR CNTRCTL SVCS		5,544,500		3,206,074	2,338,426-
		SUBTOTAL FOR BUDGET CODE 5570		5,544,500		3,206,074	2,338,426-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 5580 OMBUDSMAN SERVICES									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		676,941		230,872		446,069-
			SUBTOTAL FOR CNTRCTL SVCS		676,941		230,872		446,069-
			SUBTOTAL FOR BUDGET CODE 5580		676,941		230,872		446,069-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,970,000				1,970,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,970,000				1,970,000-
			SUBTOTAL FOR BUDGET CODE 5590		1,970,000				1,970,000-
			TOTAL FOR CITY WIDE	1,421	232,992,736	1,413	194,623,247	8-	38,369,489-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 PROGRAM RESOURCE & DEV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,500		4,500		2,000-
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		6,450				6,450-
			SUBTOTAL FOR SUPPLYS&MATL		17,950		9,500		8,450-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		550				550-
			SUBTOTAL FOR PROPTY&EQUIP		1,550		1,000		550-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		900		4,500		3,600
		403	OFFICE SERVICES		1,518		1,518		
		412	RENTALS OF MISC.EQUIP		4,800		4,800		
		417	ADVERTISING		2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,142		1,142		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,840		1,840		
		496	ALLOWANCES TO PARTICIPANTS		100		5,500		5,400
			SUBTOTAL FOR OTHR SER&CHR		20,300		29,300		9,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	3	5,000	3	5,000			
		681 PROF SERV ACCTING & AUDITING	1	8,000	1	8,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	13,000	4	13,000			
		SUBTOTAL FOR BUDGET CODE 0505	4	52,800	4	52,800			
BUDGET CODE: 0506 PROGRAM RESOURCE & DEV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,600		3,600			
		117 POSTAGE		4,800		4,800			
		SUBTOTAL FOR SUPPLYS&MATL		8,400		8,400			
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		7,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		600		600			
		496 ALLOWANCES TO PARTICIPANTS		7,200		7,200			
		SUBTOTAL FOR OTHR SER&CHR		21,885		21,885			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	18	4,290	18	4,290			
		615 PRINTING CONTRACTS	2	3,000	2	3,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	22	7,790	22	7,790			
		SUBTOTAL FOR BUDGET CODE 0506	22	38,075	22	38,075			
BUDGET CODE: 1005 Title V - Senior 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	860,887			
		SUBTOTAL FOR CNTRCTL SVCS	9	875,809	9	875,809			
		SUBTOTAL FOR BUDGET CODE 1005	9	876,755	9	876,755			
BUDGET CODE: 2016 WRAP Contracts									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,200		4,200	
		117 POSTAGE				5,600		5,600	
	SUBTOTAL FOR SUPPLYS&MATL					9,800		9,800	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		8,849				8,849-	
	SUBTOTAL FOR PROPTY&EQUIP			8,849				8,849-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				88,607		88,607	
		403 OFFICE SERVICES		30		500		470	
		412 RENTALS OF MISC.EQUIP		8,290		2,552		5,738-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
	SUBTOTAL FOR OTHR SER&CHR			13,320		92,259		78,939	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,447	1	1,000		447-	
		615 PRINTING CONTRACTS	1	21,511	1	6,000		15,511-	
		622 TEMPORARY SERVICES	1	50,000	1	900		49,100-	
		678 PAYMENTS TO DELEGATE AGENCIES	6	1,039,737	6	304,390		735,347-	
	SUBTOTAL FOR CNTRCTL SVCS		9	1,112,695	9	312,290		800,405-	
	SUBTOTAL FOR BUDGET CODE 2016		9	1,134,864	9	414,349		720,515-	
	TOTAL FOR PROGRAM AND RESOURCES DEV		44	2,102,494	44	1,381,979		720,515-	

RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT

BUDGET CODE: 2107 SENIORS IN SERVICES

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,500		9,000		7,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,900		15,000		3,100
		117 POSTAGE		5,625		3,000		2,625-
	SUBTOTAL FOR SUPPLYS&MATL			34,025		27,000		7,025-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		400		1,000		600
		314 OFFICE FURITURE		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		1,400		1,400		
		337 BOOKS-OTHER		1,050		1,000		50-
	SUBTOTAL FOR PROPTY&EQUIP			3,850		4,400		550

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,700		2,900		200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		99,157		63,732		35,425-	
		454 OVERNIGHT TRVL EXP-SPECIAL		800		1,000		200	
		SUBTOTAL FOR OTHR SER&CHR		102,657		67,632		35,025-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	10,000	1	10,000			
		678 PAYMENTS TO DELEGATE AGENCIES				1,000,000		1,000,000	
		686 PROF SERV OTHER	1	153,500	1	125,000		28,500-	
		SUBTOTAL FOR CNTRCTL SVCS	2	163,500	2	1,135,000		971,500	
		SUBTOTAL FOR BUDGET CODE 2107	2	304,032	2	1,234,032		930,000	
		TOTAL FOR OFFICE OF SPECIAL PROJECT	2	304,032	2	1,234,032		930,000	
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,506	272,933,314	1,493	232,892,555	13-	40,040,759-	

EXECUTIVE BUDGET - FY09
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	2,940,821	272,933,314	2,020,461	232,892,555	40,040,759-
FINANCIAL PLAN SAVINGS APPROPRIATION		272,933,314		232,892,555	40,040,759-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		133,842,216		106,369,211	27,473,005-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		33,906,026		32,708,047	1,197,979-
FEDERAL - C.D.		2,455,933		2,362,000	93,933-
FEDERAL - OTHER		102,419,878		91,153,297	11,266,581-
INTRA-CITY SALES		309,261		300,000	9,261-
TOTAL		272,933,314		232,892,555	40,040,759-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10			SUPPLYS&MATL		87,104		48,804		38,300-
		100	SUPPLIES + MATERIALS - GENERAL				7,242		7,242
		101	PRINTING SUPPLIES				36		640-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		676		1,100		11,200-
		106	MOTOR VEHICLE FUEL		12,300		68		500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		568		174,556		40,200
		117	POSTAGE		134,356		1,700		3,700-
		169	MAINTENANCE SUPPLIES		5,400		600		600
		170	CLEANING SUPPLIES				72,000		21,156
		199	DATA PROCESSING SUPPLIES		50,844				
			SUBTOTAL FOR SUPPLYS&MATL		291,248		306,106		14,858
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		3,140		3,140		
		314	OFFICE FURITURE		65,000		65,000		
		315	OFFICE EQUIPMENT		65,526		22,046		43,480-
		319	SECURITY EQUIPMENT		21,285		21,117		168-
		332	PURCH DATA PROCESSING EQUIPT		53,037		71,000		17,963
		337	BOOKS-OTHER		13,187		7,390		5,797-
		338	LIBRARY BOOKS		1,378		5,800		4,422
			SUBTOTAL FOR PROPTY&EQUIP		222,553		195,493		27,060-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		345,562		280,099		65,463-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,929		1,929		10,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		138		13,424		13,286
		402	TELEPHONE & OTHER COMMUNICATNS		2,772		169,235		166,463
		403	OFFICE SERVICES		40,940		14,570		26,370-
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		108,496		129,301		20,805
		417	ADVERTISING		54,380		36,320		18,060-
		427	DATA PROCESSING SERVICES		3,375		57,100		53,725
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,800		20,800		5,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,445		11,500		945-
		453	OVERNIGHT TRVL EXP-GENERAL		7,372		14,372		7,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,300		10,300		
		496	ALLOWANCES TO PARTICIPANTS		10,200		23,300		13,100
		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		634,460		783,001		148,541

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	106,800	6	87,650		19,150-
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,330			1-	4,330-
			608 MAINT & REP GENERAL	2	169,775	2	71,004		98,771-
			612 OFFICE EQUIPMENT MAINTENANCE	2	13,228	2	10,000		3,228-
			613 DATA PROCESSING EQUIPMENT	1	3,700			1-	3,700-
			615 PRINTING CONTRACTS	2	50,760	2	85,660		34,900-
			619 SECURITY SERVICES	1	7,700			1-	7,700-
			622 TEMPORARY SERVICES	3	312,000	3	305,000		7,000-
			624 CLEANING SERVICES	1	6,914	1	23,214		16,300
			671 TRAINING PRGM CITY EMPLOYEES	1	31,575	1	37,800		6,225
			684 PROF SERV COMPUTER SERVICES	13	160,199	13	142,000		18,199-
			686 PROF SERV OTHER	2	39,500	2	9,500		30,000-
		SUBTOTAL FOR CNTRCTL SVCS		38	909,481	35	774,828	3-	134,653-
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,686				1,686-
		SUBTOTAL FOR FXD MIS CHGS			1,686				1,686-
		SUBTOTAL FOR BUDGET CODE 0551		38	2,059,428	35	2,059,428	3-	
BUDGET CODE: 0701 Information Technology									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		435				435-
		SUBTOTAL FOR SUPPLYS&MATL			435				435-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		66,659				66,659-
		SUBTOTAL FOR PROPTY&EQUIP			66,659				66,659-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		22,600				22,600-
			684 PROF SERV COMPUTER SERVICES		410,306				410,306-
		SUBTOTAL FOR CNTRCTL SVCS			432,906				432,906-
		SUBTOTAL FOR BUDGET CODE 0701			500,000				500,000-
		TOTAL FOR EXECUTIVE		38	2,559,428	35	2,059,428	3-	500,000-

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 0591 Heathy Vision Community Awards Program									
40	OTHR	SER&CHR	452		1,125				1,125-
		SUBTOTAL FOR OTHR SER&CHR			1,125				1,125-
60	CNTRCTL	SVCS	686		8,875				8,875-
		SUBTOTAL FOR CNTRCTL SVCS			8,875				8,875-
		SUBTOTAL FOR BUDGET CODE 0591				10,000			10,000-
		TOTAL FOR RESEARCH AND PLANNING				10,000			10,000-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0527 SARA GRANT-STATE FUNDS									
10	SUPPLYS&MATL	199			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
30	PROPTY&EQUIP	332			34,485				34,485-
		SUBTOTAL FOR PROPTY&EQUIP			34,485				34,485-
60	CNTRCTL	SVCS	622		20,514				20,514-
		SUBTOTAL FOR CNTRCTL SVCS			20,514				20,514-
		SUBTOTAL FOR BUDGET CODE 0527				59,999			59,999-
		TOTAL FOR ADMIN FISCAL AND BUDGET				59,999			59,999-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1539 National Assoc of Area Agencies on Aging									
30	PROPTY&EQUIP	337			100				100-
		SUBTOTAL FOR PROPTY&EQUIP			100				100-
60	CNTRCTL	SVCS	678		120,000				120,000-
		686 PROF SERV OTHER		1	46,751			1-	46,751-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	166,751			1-	166,751-
SUBTOTAL FOR BUDGET CODE 1539			1	166,851			1-	166,851-
BUDGET CODE: 1540 BENEFITS & ENTITLEMENT-HIICA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,274				15,274-
		117 POSTAGE		2,393				2,393-
		199 DATA PROCESSING SUPPLIES		2,116				2,116-
SUBTOTAL FOR SUPPLYS&MATL				19,783				19,783-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,449				1,449-
		338 LIBRARY BOOKS		2,240				2,240-
SUBTOTAL FOR PROPTY&EQUIP				3,689				3,689-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				47,673		47,673
		417 ADVERTISING		63,064				63,064-
		451 NON OVERNIGHT TRVL EXP-GENERAL		395				395-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,131				12,131-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,910				2,910-
SUBTOTAL FOR OTHR SER&CHR				78,500		47,673		30,827-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,970				4,970-
		686 PROF SERV OTHER		89,550		36,000		53,550-
SUBTOTAL FOR CNTRCTL SVCS				94,520		36,000		58,520-
SUBTOTAL FOR BUDGET CODE 1540				196,492		83,673		112,819-
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,040				1,040-
SUBTOTAL FOR SUPPLYS&MATL				1,040				1,040-
30	PROPTY&EQUIP	314 OFFICE FURITURE		180				180-
		315 OFFICE EQUIPMENT		230				230-
		332 PURCH DATA PROCESSING EQUIPT		2,020				2,020-
		337 BOOKS-OTHER		894				894-
SUBTOTAL FOR PROPTY&EQUIP				3,324				3,324-
40	OTHR SER&CHR	417 ADVERTISING		24,575				24,575-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,545				21,545-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR		47,120					47,120-
60 CNTRCTL SVCS		686 PROF SERV OTHER		48,516					48,516-
		SUBTOTAL FOR CNTRCTL SVCS		48,516					48,516-
		SUBTOTAL FOR BUDGET CODE 1553		100,000					100,000-
		TOTAL FOR INFORMATION/REFERRAL	1	463,343		83,673		1-	379,670-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,703		5,500			8,203-
		SUBTOTAL FOR SUPPLYS&MATL		13,703		5,500			8,203-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,866					21,866-
		451 NON OVERNIGHT TRVL EXP-GENERAL		77,000		107,000			30,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		69,576		52,006			17,570-
		453 OVERNIGHT TRVL EXP-GENERAL				500			500
		454 OVERNIGHT TRVL EXP-SPECIAL		4,200		4,500			300
		SUBTOTAL FOR OTHR SER&CHR		172,642		164,006			8,636-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,691		7,330			5,639
		SUBTOTAL FOR CNTRCTL SVCS		1,691		7,330			5,639
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,011		1,011			
		SUBTOTAL FOR FXD MIS CHGS		1,011		1,011			
		SUBTOTAL FOR BUDGET CODE 0580		189,047		177,847			11,200-
BUDGET CODE: 1699 BUREAU OF DIRECT SERVICES FGP									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,099		7,099			
		SUBTOTAL FOR OTHR SER&CHR		7,099		7,099			
		SUBTOTAL FOR BUDGET CODE 1699		7,099		7,099			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FOSTER GRANDPARENTS					196,146			184,946		11,200-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE										
BUDGET CODE: 1924 WEP AOTPS										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				1,250		1,250
SUBTOTAL FOR OTHR SER&CHR								1,250		1,250
SUBTOTAL FOR BUDGET CODE 1924								1,250		1,250
BUDGET CODE: 2020 STATE POINT OF ENTRY										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	175,000					175,000-
SUBTOTAL FOR CNTRCTL SVCS					175,000					175,000-
SUBTOTAL FOR BUDGET CODE 2020					175,000					175,000-
TOTAL FOR W.E.P. HOMECARE					175,000			1,250		173,750-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV										
BUDGET CODE: 2014 HEAP-OFFICE OF DIRECT SERVICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,666					2,666-
		117	POSTAGE		29,764					29,764-
SUBTOTAL FOR SUPPLYS&MATL					32,430					32,430-
40	OTHR	SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL	14,437					14,437-
			400	CONTRACTUAL SERVICES-GENERAL				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR					14,437			100,000		85,563
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	3,133					3,133-
			622	TEMPORARY SERVICES	50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					53,133					53,133-
SUBTOTAL FOR BUDGET CODE 2014					100,000			100,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROGRAM AND RESOURCES DEV					100,000					
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT										
BUDGET CODE: 2132 BROOKDALE FOUNDATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			124		124-
SUBTOTAL FOR SUPPLYS&MATL					124					
60		CNTRCTL SVCS	686		PROF SERV OTHER			300		300-
SUBTOTAL FOR CNTRCTL SVCS					300					
SUBTOTAL FOR BUDGET CODE 2132					424					
TOTAL FOR OFFICE OF SPECIAL PROJECT					424					
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				39	3,564,340	35	2,429,297	4-	1,135,043-	

EXECUTIVE BUDGET - FY09
 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	372,678	3,564,340	282,778	2,429,297	1,135,043-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,564,340		2,429,297	1,135,043-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,559,428		2,059,428	500,000-
OTHER CATEGORICAL		10,424			10,424-
CAPITAL FUNDS - I.F.A.					
STATE		167,098		7,099	159,999-
FEDERAL - C.D.					
FEDERAL - OTHER		652,390		361,520	290,870-
INTRA-CITY SALES		175,000		1,250	173,750-
TOTAL		3,564,340		2,429,297	1,135,043-

EXECUTIVE BUDGET- FY09
 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	388	24,519,760	377	22,320,361	2,199,399-
FINANCIAL PLAN SAVINGS	47-	155,054-	47-	275,244-	120,190-
APPROPRIATION	341	24,364,706	330	22,045,117	2,319,589-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,677,372		5,953,644	276,272
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,725,741		2,304,251	421,490-
FEDERAL - C.D.		122,841		122,841	
FEDERAL - OTHER		15,554,752		13,493,206	2,061,546-
INTRA-CITY SALES		284,000		171,175	112,825-
TOTAL		24,364,706		22,045,117	2,319,589-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	3,313,499	276,497,654	2,303,239	235,321,852	41,175,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,497,654		235,321,852	41,175,802-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,401,644		108,428,639	27,973,005-
OTHER CATEGORICAL		10,424			10,424-
CAPITAL FUNDS - I.F.A.					
STATE		34,073,124		32,715,146	1,357,978-
FEDERAL - C.D.		2,455,933		2,362,000	93,933-
FEDERAL - OTHER		103,072,268		91,514,817	11,557,451-
INTRA-CITY SALES		484,261		301,250	183,011-
TOTAL		276,497,654		235,321,852	41,175,802-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	388	24,519,760	377	22,320,361	2,199,399-
FINANCIAL PLAN SAVINGS	47-	155,054-	47-	275,244-	120,190-
APPROPRIATION	341	24,364,706	330	22,045,117	2,319,589-
OTPS					
TOTALS FOR OPERATING BUDGET		276,497,654		235,321,852	41,175,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,497,654		235,321,852	41,175,802-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	388	301,017,414	377	257,642,213	43,375,201-
FINANCIAL PLAN SAVINGS	47-	155,054-	47-	275,244-	120,190-
APPROPRIATION	341	300,862,360	330	257,366,969	43,495,391-
FUNDING					
CITY		142,079,016		114,382,283	27,696,733-
OTHER CATEGORICAL		10,424			10,424-
CAPITAL FUNDS - I.F.A.					
STATE		36,798,865		35,019,397	1,779,468-
FEDERAL - C.D.		2,578,774		2,484,841	93,933-
FEDERAL - OTHER		118,627,020		105,008,023	13,618,997-
INTRA-CITY SALES		768,261		472,425	295,836-
TOTAL FUNDING		300,862,360		257,366,969	43,495,391-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,743		111,887		25,144	
SUBTOTAL FOR F/T SALARIED				86,743		111,887		25,144	
SUBTOTAL FOR BUDGET CODE 0001				86,743		111,887		25,144	
TOTAL FOR				86,743		111,887		25,144	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	678,736	7	676,750		1,986-	
SUBTOTAL FOR F/T SALARIED				7	678,736	7		1,986-	
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
SUBTOTAL FOR UNSALARIED					36,000			36,000	
SUBTOTAL FOR BUDGET CODE 0101				7	714,736	7		712,750	
BUDGET CODE: 0102 British Petroleum Fellows									
03 UNSALARIED		031 UNSALARIED		46,455				46,455-	
SUBTOTAL FOR UNSALARIED					46,455			46,455-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,240				13,240-	
SUBTOTAL FOR FRINGE BENES					13,240			13,240-	
SUBTOTAL FOR BUDGET CODE 0102					59,695			59,695-	
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,696	3	284,696			
SUBTOTAL FOR F/T SALARIED				3	284,696	3		284,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998			
SUBTOTAL FOR ADD GRS PAY					2,998			2,998	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0113			3	287,694	3	287,694		
BUDGET CODE: 0120 CULTURAL INSTITUTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,900	4	210,050	1	150
SUBTOTAL FOR F/T SALARIED			3	209,900	4	210,050	1	150
03 UNSALARIED		031 UNSALARIED		42,000		42,124		124
SUBTOTAL FOR UNSALARIED				42,000		42,124		124
SUBTOTAL FOR BUDGET CODE 0120			3	251,900	4	252,174	1	274
BUDGET CODE: 0130 PROGRAM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	625,452	11	596,300	1-	29,152-
SUBTOTAL FOR F/T SALARIED			12	625,452	11	596,300	1-	29,152-
03 UNSALARIED		031 UNSALARIED		38,093		38,093		
SUBTOTAL FOR UNSALARIED				38,093		38,093		
SUBTOTAL FOR BUDGET CODE 0130			12	663,545	11	634,393	1-	29,152-
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	684,086	9	640,649	1-	43,437-
SUBTOTAL FOR F/T SALARIED			10	684,086	9	640,649	1-	43,437-
03 UNSALARIED		031 UNSALARIED		74,005		74,005		
SUBTOTAL FOR UNSALARIED				74,005		74,005		
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			10	763,267	9	719,830	1-	43,437-
BUDGET CODE: 0140 FACILITIES SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	561,409	9	570,986		9,577
SUBTOTAL FOR F/T SALARIED			9	561,409	9	570,986		9,577

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		36,522		36,522			
		SUBTOTAL FOR UNSALARIED		36,522		36,522			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,663		11,663			
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663			
		SUBTOTAL FOR BUDGET CODE 0140	9	609,594	9	619,171			9,577
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,000	2	140,858			8,858
		SUBTOTAL FOR F/T SALARIED	2	132,000	2	140,858			8,858
03 UNSALARIED		031 UNSALARIED		365,064		220,193			144,871-
		SUBTOTAL FOR UNSALARIED		365,064		220,193			144,871-
		SUBTOTAL FOR BUDGET CODE 0145	2	497,064	2	361,051			136,013-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	51,322			
		SUBTOTAL FOR F/T SALARIED	1	51,322	1	51,322			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		488		488			
		SUBTOTAL FOR BUDGET CODE 0175	1	51,810	1	51,810			
BUDGET CODE: 0176 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,914	1	67,228			4,314
		SUBTOTAL FOR F/T SALARIED	1	62,914	1	67,228			4,314
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	72,375			4,314

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0207 PERCENT FOR ART						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,013	1	75,409	5,396
SUBTOTAL FOR F/T SALARIED		1	70,013	1	75,409	5,396
SUBTOTAL FOR BUDGET CODE 0207		1	70,013	1	75,409	5,396
BUDGET CODE: 0208 PERCENT FOR ART - CITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,987		5,987	
SUBTOTAL FOR F/T SALARIED			5,987		5,987	
SUBTOTAL FOR BUDGET CODE 0208			5,987		5,987	
BUDGET CODE: 0400 Arts Preservation Corporation Funds						
03 UNSALARIED	031 UNSALARIED		31,128			31,128-
SUBTOTAL FOR UNSALARIED			31,128			31,128-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,872			8,872-
SUBTOTAL FOR FRINGE BENES			8,872			8,872-
SUBTOTAL FOR BUDGET CODE 0400			40,000			40,000-
TOTAL FOR OFFICE OF COMMISSIONER		49	4,083,366	48	3,792,644	1-
TOTAL FOR OFFICE OF COMMISSIONER-PS		49	4,170,109	48	3,904,531	1-

EXECUTIVE BUDGET - FY09
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	49	4,170,109	48	3,904,531	265,578-
FINANCIAL PLAN SAVINGS APPROPRIATION	49	4,170,109	48	3,904,531	265,578-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,555,530		3,534,647	20,883-
OTHER CATEGORICAL		99,695			99,695-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		119,871		119,871	
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		4,170,109		3,904,531	265,578-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	668,746
1121	ASSOCIATE ARTS PROGRAM SP	D 126	60496	44,152- 59,148	15	860,972
1125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	1	117,128
1127	STAFF ANALYST	D 126	12626	45,029- 58,234	5	354,412
1132	CLERICAL ASSOCIATE	D 126	10251	20,095- 48,970	1	67,900
1133	SECRETARY	D 126	10252	25,414- 48,970	1	37,750
1150	ASSISTANT COMMISSIONER	D 126	95011	45,758-196,574	1	98,000
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	45,758-196,574	2	161,149
1200	COUNSEL	D 126	05327	46,343-150,148	1	129,905
2125	COMMUNITY COORDINATOR	D 126	56058	43,894- 62,950	1	53,000
2132	BOOKKEEPER	D 126	40526	33,067- 43,130	1	38,000
2134	ASSOCIATE STAFF ANALYST	D 126	12627	57,245- 76,527	4	170,543
2302	COMMUNITY ASSOCIATE	D 126	56057	26,998- 47,817	3	151,776
SUBTOTAL FOR OBJECT 001					45	3,220,079

POSITION SCHEDULE FOR U/A 001					45	3,220,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					3	214,672
TOTAL FOR U/A 001					48	3,434,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		12,060		37,060		25,000
			117 POSTAGE		15,000		15,000		
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		37,642		62,642		25,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
			315 OFFICE EQUIPMENT		8,000				8,000-
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		1,477		1,477		
			SUBTOTAL FOR PROPTY&EQUIP		14,977		6,977		8,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		55,994		55,994		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
			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		5,000		1,000		4,000-
		856001	42C HEAT LIGHT & POWER		27,740		36,602		8,862
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,000		12,000		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		131,474		127,776		3,698-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		125				125-
			608 MAINT & REP GENERAL	1	1,848	1	12,500		10,652
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,217	1	12,300		2,083
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000		
			615 PRINTING CONTRACTS	1	11,000	1	11,000		
			622 TEMPORARY SERVICES	1	20,000	1	8,000		12,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,940	1	8,000		3,060
			684 PROF SERV COMPUTER SERVICES	1	1,000	1	26,000		25,000
			685 PROF SERV DIRECT EDUC SERV	1	1,000			1-	1,000-
			686 PROF SERV OTHER	1	48,000	1	5,000		43,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			9	102,130	8	86,800	1-	15,330-
SUBTOTAL FOR BUDGET CODE 0135			9	286,223	8	284,195	1-	2,028-
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		1,914		514		1,400-
		117 POSTAGE		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				6,914		5,514		1,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,750		9,500		750
		302 TELECOMMUNICATIONS EQUIPMENT				400		400
		305 MOTOR VEHICLES		28,000				28,000-
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		891		2,500		1,609
SUBTOTAL FOR PROPTY&EQUIP				37,641		13,400		24,241-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150		500		350
		403 OFFICE SERVICES		3,840		3,000		840-
		412 RENTALS OF MISC.EQUIP		2,280				2,280-
		414 RENTALS - LAND BLDGS & STRUCTS		473,248		773,248		300,000
SUBTOTAL FOR OTHR SER&CHR				479,518		776,748		297,230
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,494	1	10,000		7,506
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		2,000		2,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2,836				2,836-
		615 PRINTING CONTRACTS		513				513-
		622 TEMPORARY SERVICES		5,000				5,000-
		624 CLEANING SERVICES	1	13,782	1	70,904		57,122
		684 PROF SERV COMPUTER SERVICES		160		1,000		840
SUBTOTAL FOR CNTRCTL SVCS			3	27,785	3	84,904		57,119

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0145			3	551,858	3	880,566		328,708
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		
TOTAL FOR OFFICE OF COMMISSIONER			14	893,850	13	1,220,530	1-	326,680
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			14	893,850	13	1,220,530	1-	326,680

EXECUTIVE BUDGET - FY09
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	103,496	893,850	112,358	1,220,530	326,680
FINANCIAL PLAN SAVINGS APPROPRIATION		893,850		1,220,530	326,680

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		776,850		1,103,530	326,680
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		117,000		117,000	
TOTAL		893,850		1,220,530	326,680

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0704 Capacity Building Initiative								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		1	138,000	1	138,000
			SUBTOTAL FOR CNTRCTL SVCS		1	138,000	1	138,000
			SUBTOTAL FOR BUDGET CODE 0704		1	138,000	1	138,000
			TOTAL FOR		1	138,000	1	138,000
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								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,000		7,000-
			SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			3,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR			3,000		3,000-
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	599,155		1-	599,155-
			SUBTOTAL FOR CNTRCTL SVCS	1	599,155		1-	599,155-
			SUBTOTAL FOR BUDGET CODE 0701	1	609,155		1-	609,155-
BUDGET CODE: 3300 HOLDING CODE								
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	43	3,268,571		43-	3,268,571-
			SUBTOTAL FOR CNTRCTL SVCS	43	3,268,571		43-	3,268,571-
			SUBTOTAL FOR BUDGET CODE 3300	43	3,268,571		43-	3,268,571-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		5,777,025			5,777,025-
	SUBTOTAL FOR CNTRCTL SVCS		5,777,025			5,777,025-
	SUBTOTAL FOR BUDGET CODE 3301		5,777,025			5,777,025-
BUDGET CODE: 3400 CULTURAL PROGRAMS						
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		2,255,000			2,255,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,255,000			2,255,000-
	SUBTOTAL FOR BUDGET CODE 3400		2,255,000			2,255,000-
BUDGET CODE: 3800 Development Funds						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				61,173	61,173
	SUBTOTAL FOR OTHR SER&CHR				61,173	61,173
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	650	24,217,975	650	25,220,410	1,002,435
	SUBTOTAL FOR CNTRCTL SVCS	650	24,217,975	650	25,220,410	1,002,435
	SUBTOTAL FOR BUDGET CODE 3800	650	24,217,975	650	25,281,583	1,063,608
	TOTAL FOR OFFICE OF COMMISSIONER	694	36,141,226	650	25,295,083	44- 10,846,143-
	TOTAL FOR CULTURAL PROGRAMS	694	36,141,226	651	25,433,083	43- 10,708,143-

EXECUTIVE BUDGET - FY09
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		36,141,226		25,433,083	10,708,143-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,141,226		25,433,083	10,708,143-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,518,571		25,281,583	10,236,988-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		609,155		138,000	471,155-
FEDERAL - OTHER INTRA-CITY SALES		13,500		13,500	
TOTAL		36,141,226		25,433,083	10,708,143-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		14,412,931	14,454,320	41,389
		SUBTOTAL FOR OTHR SER&CHR			14,412,931		14,454,320	41,389
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		13,461,053	11,376,845	2,084,208-
		SUBTOTAL FOR FXD MIS CHGS			13,461,053		11,376,845	2,084,208-
		SUBTOTAL FOR BUDGET CODE 0103			27,873,984		25,831,165	2,042,819-
		TOTAL FOR OFFICE OF COMMISSIONER			27,873,984		25,831,165	2,042,819-
		TOTAL FOR METROPOLITAN MUSEUM OF ART			27,873,984		25,831,165	2,042,819-

EXECUTIVE BUDGET - FY09
 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	14,412,931	27,873,984	14,454,320	25,831,165	2,042,819-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,873,984		25,831,165	2,042,819-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,873,984		25,831,165	2,042,819-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,873,984		25,831,165	2,042,819-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,400,086	2,686,666	286,580
		SUBTOTAL FOR OTHR SER&CHR			2,400,086		2,686,666	286,580
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		5,645,916	4,776,547	869,369-
		SUBTOTAL FOR FXD MIS CHGS			5,645,916		4,776,547	869,369-
		SUBTOTAL FOR BUDGET CODE 0105			8,046,002		7,463,213	582,789-
		TOTAL FOR OFFICE OF COMMISSIONER			8,046,002		7,463,213	582,789-
		TOTAL FOR NY BOTANICAL GARDEN			8,046,002		7,463,213	582,789-

EXECUTIVE BUDGET - FY09
 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	2,400,086	8,046,002	2,686,666	7,463,213	582,789-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,046,002		7,463,213	582,789-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,774,011		7,463,213	310,798-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		271,991			271,991-
TOTAL		8,046,002		7,463,213	582,789-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# 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		6,648,873	6,674,423	25,550
		SUBTOTAL FOR OTHR SER&CHR					6,648,873	6,674,423	25,550
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		12,576,673	9,443,862	3,132,811-
		SUBTOTAL FOR FXD MIS CHGS					12,576,673	9,443,862	3,132,811-
		SUBTOTAL FOR BUDGET CODE 0107					19,225,546	16,118,285	3,107,261-
		TOTAL FOR OFFICE OF COMMISSIONER					19,225,546	16,118,285	3,107,261-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY					19,225,546	16,118,285	3,107,261-

EXECUTIVE BUDGET - FY09
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	6,648,873	19,225,546	6,674,423	16,118,285	3,107,261-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,225,546		16,118,285	3,107,261-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,225,546		16,118,285	3,107,261-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,225,546		16,118,285	3,107,261-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		2,450,962		1,421,893	1,029,069-
		SUBTOTAL FOR FXD MIS CHGS		2,450,962		1,421,893	1,029,069-
		SUBTOTAL FOR BUDGET CODE 0108		2,450,962		1,421,893	1,029,069-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,528,383		7,006,025	522,358-
		SUBTOTAL FOR OTHR SER&CHR		7,528,383		7,006,025	522,358-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,795,532		7,251,096	544,436-
		SUBTOTAL FOR FXD MIS CHGS		7,795,532		7,251,096	544,436-
		SUBTOTAL FOR BUDGET CODE 0109		15,323,915		14,257,121	1,066,794-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,199,050		1,199,050	
		SUBTOTAL FOR FXD MIS CHGS		1,199,050		1,199,050	
		SUBTOTAL FOR BUDGET CODE 0110		1,199,050		1,199,050	
BUDGET CODE: 1109 WCS- BX ZOO- Federal Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		628,293			628,293-
		SUBTOTAL FOR FXD MIS CHGS		628,293			628,293-
		SUBTOTAL FOR BUDGET CODE 1109		628,293			628,293-
BUDGET CODE: 4109 WCS- Bronx Zoo State Matched Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		78,536			78,536-
		SUBTOTAL FOR FXD MIS CHGS		78,536			78,536-
		SUBTOTAL FOR BUDGET CODE 4109		78,536			78,536-
		TOTAL FOR OFFICE OF COMMISSIONER		19,680,756		16,878,064	2,802,692-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				19,680,756		16,878,064		2,802,692-

EXECUTIVE BUDGET - FY09
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	7,528,383	19,680,756	7,006,025	16,878,064	2,802,692-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,680,756		16,878,064	2,802,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,973,927		16,878,064	2,095,863-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,536			78,536-
FEDERAL - C.D.					
FEDERAL - OTHER		628,293			628,293-
INTRA-CITY SALES					
TOTAL		19,680,756		16,878,064	2,802,692-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		1,881,012	2,066,592	185,580
		SUBTOTAL FOR OTHR SER&CHR			1,881,012		2,066,592	185,580
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		7,051,774	6,246,401	805,373-
		SUBTOTAL FOR FXD MIS CHGS			7,051,774		6,246,401	805,373-
		SUBTOTAL FOR BUDGET CODE 0111			8,932,786		8,312,993	619,793-
		TOTAL FOR OFFICE OF COMMISSIONER			8,932,786		8,312,993	619,793-
		TOTAL FOR BROOKLYN MUSEUM			8,932,786		8,312,993	619,793-

EXECUTIVE BUDGET - FY09
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	1,881,012	8,932,786	2,066,592	8,312,993	619,793-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,932,786		8,312,993	619,793-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,932,786		8,312,993	619,793-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,932,786		8,312,993	619,793-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		201,204	394,992	193,788	
		SUBTOTAL FOR OTHR SER&CHR			201,204		394,992	193,788	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		229,080	229,080		
			715	PAYMENTS TO CULTURAL INSTITUTN		1,776,270	1,555,402	220,868-	
		SUBTOTAL FOR FXD MIS CHGS			2,005,350		1,784,482	220,868-	
		SUBTOTAL FOR BUDGET CODE 0112				2,206,554		2,179,474	27,080-
		TOTAL FOR OFFICE OF COMMISSIONER				2,206,554		2,179,474	27,080-
		TOTAL FOR BKLYN CHILDRENS MUSEUM				2,206,554		2,179,474	27,080-

EXECUTIVE BUDGET - FY09
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	201,204	2,206,554	394,992	2,179,474	27,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,206,554		2,179,474	27,080-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,206,554	2,179,474	27,080-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,206,554	2,179,474	27,080-
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EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		708,452	668,332	40,120-
		SUBTOTAL FOR OTHR SER&CHR			708,452		668,332	40,120-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,973,816	3,140,222	833,594-
		SUBTOTAL FOR FXD MIS CHGS			3,973,816		3,140,222	833,594-
		SUBTOTAL FOR BUDGET CODE 0115			4,682,268		3,808,554	873,714-
		TOTAL FOR OFFICE OF COMMISSIONER			4,682,268		3,808,554	873,714-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			4,682,268		3,808,554	873,714-

EXECUTIVE BUDGET - FY09
 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	708,452	4,682,268	668,332	3,808,554	873,714-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,682,268		3,808,554	873,714-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,287,344		3,808,554	478,790-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		394,924			394,924-
TOTAL		4,682,268		3,808,554	873,714-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		116,378		123,811	7,433
	SUBTOTAL FOR OTHR SER&CHR			116,378		123,811	7,433
70	FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		145,386		145,386	
		715 PAYMENTS TO CULTURAL INSTITUTN		1,250,099		788,036	462,063-
	SUBTOTAL FOR FXD MIS CHGS			1,395,485		933,422	462,063-
	SUBTOTAL FOR BUDGET CODE 0116			1,511,863		1,057,233	454,630-
	TOTAL FOR OFFICE OF COMMISSIONER			1,511,863		1,057,233	454,630-
	TOTAL FOR QUEENS BOTANICAL GARDEN			1,511,863		1,057,233	454,630-

EXECUTIVE BUDGET - FY09
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	116,378	1,511,863	123,811	1,057,233	454,630-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,511,863		1,057,233	454,630-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,231,100		1,057,233	173,867-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		280,763			280,763-
TOTAL		1,511,863		1,057,233	454,630-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		615,064	646,574	31,510
		SUBTOTAL FOR OTHR SER&CHR			615,064		646,574	31,510
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		213,267	213,267	
			715	PAYMENTS TO CULTURAL INSTITUTN		1,541,202	1,223,738	317,464-
		SUBTOTAL FOR FXD MIS CHGS			1,754,469		1,437,005	317,464-
		SUBTOTAL FOR BUDGET CODE 0118			2,369,533		2,083,579	285,954-
		TOTAL FOR OFFICE OF COMMISSIONER			2,369,533		2,083,579	285,954-
		TOTAL FOR NY HALL OF SCIENCE			2,369,533		2,083,579	285,954-

EXECUTIVE BUDGET - FY09
 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	615,064	2,369,533	646,574	2,083,579	285,954-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,369,533		2,083,579	285,954-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,369,533		2,083,579	285,954-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,369,533		2,083,579	285,954-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		26,828		28,197	1,369
		SUBTOTAL FOR OTHR SER&CHR			26,828		28,197	1,369
70	FXD	MIS CHGS	712 HEALTH INSURANCE PAYMENTS		86,985		86,985	
			715 PAYMENTS TO CULTURAL INSTITUTN		793,488		713,090	80,398-
		SUBTOTAL FOR FXD MIS CHGS			880,473		800,075	80,398-
		SUBTOTAL FOR BUDGET CODE 0121			907,301		828,272	79,029-
		TOTAL FOR OFFICE OF COMMISSIONER			907,301		828,272	79,029-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			907,301		828,272	79,029-

EXECUTIVE BUDGET - FY09
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	26,828	907,301	28,197	828,272	79,029-
FINANCIAL PLAN SAVINGS APPROPRIATION		907,301		828,272	79,029-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		907,301		828,272	79,029-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		907,301		828,272	79,029-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
			# 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		190,933		301,906		110,973
		SUBTOTAL FOR OTHR SER&CHR			190,933		301,906			110,973
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		151,200		151,200		
			715	PAYMENTS TO CULTURAL INSTITUTN		1,361,011		1,061,853		299,158-
		SUBTOTAL FOR FXD MIS CHGS			1,512,211		1,213,053			299,158-
		SUBTOTAL FOR BUDGET CODE 0122			1,703,144		1,514,959			188,185-
		TOTAL FOR OFFICE OF COMMISSIONER			1,703,144		1,514,959			188,185-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,703,144		1,514,959			188,185-

EXECUTIVE BUDGET - FY09
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	190,933	1,703,144	301,906	1,514,959	188,185-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,703,144		1,514,959	188,185-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,703,144		1,514,959	188,185-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,703,144		1,514,959	188,185-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	111,692		106,208	5,484-
		SUBTOTAL FOR OTHR SER&CHR			111,692		106,208	5,484-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	53,316		53,316	
			715	PAYMENTS TO CULTURAL INSTITUTN	683,723		574,107	109,616-
		SUBTOTAL FOR FXD MIS CHGS			737,039		627,423	109,616-
		SUBTOTAL FOR BUDGET CODE 0125			848,731		733,631	115,100-
		TOTAL FOR OFFICE OF COMMISSIONER			848,731		733,631	115,100-
		TOTAL FOR S I HISTORICAL SOCIETY			848,731		733,631	115,100-

EXECUTIVE BUDGET - FY09
 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	111,692	848,731	106,208	733,631	115,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		848,731		733,631	115,100-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		848,731		733,631	115,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		848,731		733,631	115,100-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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			180,820	215,447	34,627
		SUBTOTAL FOR OTHR SER&CHR						180,820	215,447	34,627
70	FXD	MIS CHGS		712	HEALTH INSURANCE PAYMENTS			42,348	42,348	
				715	PAYMENTS TO CULTURAL INSTITUTN			1,447,406	1,168,434	278,972-
		SUBTOTAL FOR FXD MIS CHGS						1,489,754	1,210,782	278,972-
		SUBTOTAL FOR BUDGET CODE 0127						1,670,574	1,426,229	244,345-
		TOTAL FOR OFFICE OF COMMISSIONER						1,670,574	1,426,229	244,345-
		TOTAL FOR MUSEUM OF THE CITY OF NY						1,670,574	1,426,229	244,345-

EXECUTIVE BUDGET - FY09
 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	180,820	1,670,574	215,447	1,426,229	244,345-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,670,574		1,426,229	244,345-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,670,574		1,426,229	244,345-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,670,574		1,426,229	244,345-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		129,301	118,647	10,654-
		SUBTOTAL FOR OTHR SER&CHR			129,301		118,647	10,654-
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		113,874	113,874	
				715 PAYMENTS TO CULTURAL INSTITUTN		923,011	788,268	134,743-
		SUBTOTAL FOR FXD MIS CHGS			1,036,885		902,142	134,743-
		SUBTOTAL FOR BUDGET CODE 0128			1,166,186		1,020,789	145,397-
		TOTAL FOR OFFICE OF COMMISSIONER			1,166,186		1,020,789	145,397-
		TOTAL FOR WAVE HILL			1,166,186		1,020,789	145,397-

EXECUTIVE BUDGET - FY09
 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	129,301	1,166,186	118,647	1,020,789	145,397-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,166,186		1,020,789	145,397-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,166,186		1,020,789	145,397-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,166,186		1,020,789	145,397-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		565,100		584,571		19,471
		SUBTOTAL FOR OTHR SER&CHR			565,100		584,571			19,471
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		163,917		163,917		
			715	PAYMENTS TO CULTURAL INSTITUTN		3,062,764		2,199,313		863,451-
		SUBTOTAL FOR FXD MIS CHGS			3,226,681		2,363,230			863,451-
		SUBTOTAL FOR BUDGET CODE 0131				3,791,781		2,947,801		843,980-
		TOTAL FOR OFFICE OF COMMISSIONER				3,791,781		2,947,801		843,980-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC				3,791,781		2,947,801		843,980-

EXECUTIVE BUDGET - FY09
 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	565,100	3,791,781	584,571	2,947,801	843,980-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,791,781		2,947,801	843,980-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,791,781		2,947,801	843,980-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,791,781		2,947,801	843,980-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 SNUG HARBOR CULTURAL CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		674,843	613,418	61,425-
		SUBTOTAL FOR OTHR SER&CHR			674,843	613,418	61,425-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,264,067	891,217	372,850-
		SUBTOTAL FOR FXD MIS CHGS			1,264,067	891,217	372,850-	
		SUBTOTAL FOR BUDGET CODE 0132			1,938,910	1,504,635	434,275-	
BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN								
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		486,069	234,106	251,963-
		SUBTOTAL FOR FXD MIS CHGS			486,069	234,106	251,963-	
		SUBTOTAL FOR BUDGET CODE 0134			486,069	234,106	251,963-	
		TOTAL FOR OFFICE OF COMMISSIONER			2,424,979	1,738,741	686,238-	
		TOTAL FOR SNUG HARBOR CULTURAL CENTER			2,424,979	1,738,741	686,238-	

EXECUTIVE BUDGET - FY09
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	674,843	2,424,979	613,418	1,738,741	686,238-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,424,979		1,738,741	686,238-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,199,115		1,738,741	460,374-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		225,864			225,864-
TOTAL		2,424,979		1,738,741	686,238-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		252,461	218,133	34,328-
		SUBTOTAL FOR OTHR SER&CHR			252,461		218,133	34,328-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		756,668	625,536	131,132-
		SUBTOTAL FOR FXD MIS CHGS			756,668		625,536	131,132-
		SUBTOTAL FOR BUDGET CODE 0133			1,009,129		843,669	165,460-
		TOTAL FOR OFFICE OF COMMISSIONER			1,009,129		843,669	165,460-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			1,009,129		843,669	165,460-

EXECUTIVE BUDGET - FY09
 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	252,461	1,009,129	218,133	843,669	165,460-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,009,129		843,669	165,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,009,129		843,669	165,460-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,009,129		843,669	165,460-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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				234,237
		SUBTOTAL FOR OTHR SER&CHR			321,473		555,710	234,237
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN				185,353-
		SUBTOTAL FOR FXD MIS CHGS			970,883		785,530	185,353-
		SUBTOTAL FOR BUDGET CODE 0201			1,292,356		1,341,240	48,884
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER				72,509-
		SUBTOTAL FOR OTHR SER&CHR			1,255,845		1,183,336	72,509-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN				202,491-
		SUBTOTAL FOR FXD MIS CHGS			1,456,317		1,253,826	202,491-
		SUBTOTAL FOR BUDGET CODE 2201			2,712,162		2,437,162	275,000-
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS				
			715	PAYMENTS TO CULTURAL INSTITUTN				
		SUBTOTAL FOR FXD MIS CHGS			20,820		20,820	
		SUBTOTAL FOR BUDGET CODE 2202			1,196,244		943,886	252,358-
		SUBTOTAL FOR BUDGET CODE 2202			1,217,064		964,706	252,358-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER				2,650
		SUBTOTAL FOR OTHR SER&CHR			14,381		17,031	2,650
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS				
			715	PAYMENTS TO CULTURAL INSTITUTN				
		SUBTOTAL FOR FXD MIS CHGS			27,419		27,419	
		SUBTOTAL FOR BUDGET CODE 2203			204,528		154,646	49,882-
		SUBTOTAL FOR BUDGET CODE 2203			231,947		182,065	49,882-
		SUBTOTAL FOR BUDGET CODE 2203			246,328		199,096	47,232-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		136,656		304,552	167,896
SUBTOTAL FOR OTHR SER&CHR				136,656		304,552	167,896
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		91,931		91,931	
		715 PAYMENTS TO CULTURAL INSTITUTN		604,529		495,327	109,202-
SUBTOTAL FOR FXD MIS CHGS				696,460		587,258	109,202-
SUBTOTAL FOR BUDGET CODE 2204				833,116		891,810	58,694
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		22,645		17,422	5,223-
SUBTOTAL FOR OTHR SER&CHR				22,645		17,422	5,223-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		85,888		172,995	87,107
		715 PAYMENTS TO CULTURAL INSTITUTN		564,630		358,270	206,360-
SUBTOTAL FOR FXD MIS CHGS				650,518		531,265	119,253-
SUBTOTAL FOR BUDGET CODE 2205				673,163		548,687	124,476-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		112,255		127,952	15,697
SUBTOTAL FOR OTHR SER&CHR				112,255		127,952	15,697
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		16,788		16,788	
		715 PAYMENTS TO CULTURAL INSTITUTN		610,640		406,074	204,566-
SUBTOTAL FOR FXD MIS CHGS				627,428		422,862	204,566-
SUBTOTAL FOR BUDGET CODE 2206				739,683		550,814	188,869-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,495		6,882	1,387
SUBTOTAL FOR OTHR SER&CHR				5,495		6,882	1,387
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		81,259		81,259	
		715 PAYMENTS TO CULTURAL INSTITUTN		476,182		300,016	176,166-
SUBTOTAL FOR FXD MIS CHGS				557,441		381,275	176,166-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207					562,936			388,157		174,779-
BUDGET CODE: 2208 JAMAICA ARTS CENTER										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			76,688		102,230
SUBTOTAL FOR OTHR SER&CHR					76,688			102,230		25,542
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			40,608		40,608
				715	PAYMENTS TO CULTURAL INSTITUTN			813,478		552,158
SUBTOTAL FOR FXD MIS CHGS					854,086			592,766		261,320-
SUBTOTAL FOR BUDGET CODE 2208					930,774			694,996		235,778-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			250,352		257,812
SUBTOTAL FOR OTHR SER&CHR					250,352			257,812		7,460
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			1,028,627		931,485
SUBTOTAL FOR FXD MIS CHGS					1,028,627			931,485		97,142-
SUBTOTAL FOR BUDGET CODE 2210					1,278,979			1,189,297		89,682-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			189,745		183,299
SUBTOTAL FOR OTHR SER&CHR					189,745			183,299		6,446-
70	FXD	MIS	CHGS	712	HEALTH INSURANCE PAYMENTS			95,451		95,451
				715	PAYMENTS TO CULTURAL INSTITUTN			571,494		475,715
SUBTOTAL FOR FXD MIS CHGS					666,945			571,166		95,779-
SUBTOTAL FOR BUDGET CODE 2211					856,690			754,465		102,225-
BUDGET CODE: 2212 CARNEGIE HALL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			1,087,516		1,141,852
SUBTOTAL FOR OTHR SER&CHR					1,087,516			1,141,852		54,336
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			787,151		514,846
SUBTOTAL FOR FXD MIS CHGS					787,151			514,846		272,305-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,874,667		1,656,698	217,969-
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		106,766		94,649	12,117-
SUBTOTAL FOR OTHR SER&CHR				106,766		94,649	12,117-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		717,069		445,794	271,275-
SUBTOTAL FOR FXD MIS CHGS				717,069		445,794	271,275-
SUBTOTAL FOR BUDGET CODE 2215				823,835		540,443	283,392-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		526,735		714,300	187,565
		423 HEAT LIGHT & POWER		29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				556,572		744,137	187,565
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		835,591		638,406	197,185-
SUBTOTAL FOR FXD MIS CHGS				835,591		638,406	197,185-
SUBTOTAL FOR BUDGET CODE 2216				1,392,163		1,382,543	9,620-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		372,497		358,935	13,562-
SUBTOTAL FOR OTHR SER&CHR				372,497		358,935	13,562-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,450,736		1,379,833	1,070,903-
SUBTOTAL FOR FXD MIS CHGS				2,450,736		1,379,833	1,070,903-
SUBTOTAL FOR BUDGET CODE 2220				2,823,233		1,738,768	1,084,465-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,666,000		1,044,162	621,838-
		SUBTOTAL FOR FXD MIS CHGS		1,666,000		1,044,162	621,838-
		SUBTOTAL FOR BUDGET CODE 4600		1,666,000		1,044,162	621,838-
		TOTAL FOR OFFICE OF COMMISSIONER		20,351,969		16,751,864	3,600,105-
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		20,351,969		16,751,864	3,600,105-

EXECUTIVE BUDGET - FY09
 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	4,479,049	20,351,969	5,065,962	16,751,864	3,600,105-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,351,969		16,751,864	3,600,105-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,311,969		16,751,864	3,560,105-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		40,000			40,000-
TOTAL		20,351,969		16,751,864	3,600,105-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		709,627	315,521	394,106-
		SUBTOTAL FOR OTHR SER&CHR			709,627		315,521	394,106-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		951,343	784,237	167,106-
		SUBTOTAL FOR FXD MIS CHGS			951,343		784,237	167,106-
		SUBTOTAL FOR BUDGET CODE 0204			1,660,970		1,099,758	561,212-
		TOTAL FOR OFFICE OF COMMISSIONER			1,660,970		1,099,758	561,212-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,660,970		1,099,758	561,212-

EXECUTIVE BUDGET - FY09
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	709,627	1,660,970	315,521	1,099,758	561,212-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,660,970		1,099,758	561,212-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,660,970		1,099,758	561,212-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,660,970		1,099,758	561,212-

EXECUTIVE BUDGET- FY09
 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	49	4,170,109	48	3,904,531	265,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,170,109	48	3,904,531	265,578-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,555,530		3,534,647	20,883-
OTHER CATEGORICAL		99,695			99,695-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		119,871		119,871	
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		4,170,109		3,904,531	265,578-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	41,936,533	167,099,132	42,402,103	139,291,886	27,807,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,099,132		139,291,886	27,807,246-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		164,439,106		139,023,386	25,415,720-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		78,536			78,536-
FEDERAL - C.D.		609,155		138,000	471,155-
FEDERAL - OTHER		628,293			628,293-
INTRA-CITY SALES		1,344,042		130,500	1,213,542-
TOTAL		167,099,132		139,291,886	27,807,246-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	4,170,109	48	3,904,531	265,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	4,170,109	48	3,904,531	265,578-
OTPS					
TOTALS FOR OPERATING BUDGET		167,099,132		139,291,886	27,807,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,099,132		139,291,886	27,807,246-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	171,269,241	48	143,196,417	28,072,824-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	49	171,269,241	48	143,196,417	28,072,824-
FUNDING					
CITY		167,994,636		142,558,033	25,436,603-
OTHER CATEGORICAL		99,695			99,695-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE		78,536			78,536-
FEDERAL - C.D.		729,026		257,871	471,155-
FEDERAL - OTHER		628,293			628,293-
INTRA-CITY SALES		1,669,042		310,500	1,358,542-
TOTAL FUNDING		171,269,241		143,196,417	28,072,824-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	2,558,463	41	2,606,589			48,126
SUBTOTAL FOR F/T SALARIED			41	2,558,463	41	2,606,589			48,126
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		12,444		12,444			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				36,079		36,079			
SUBTOTAL FOR BUDGET CODE 0100			41	2,629,542	41	2,677,668			48,126
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,058,847	15	1,088,287			29,440
SUBTOTAL FOR F/T SALARIED			15	1,058,847	15	1,088,287			29,440
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				11,200		11,200			
SUBTOTAL FOR BUDGET CODE 0150			15	1,082,047	15	1,111,487			29,440
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,267,352	79	6,349,415			82,063
SUBTOTAL FOR F/T SALARIED			79	6,267,352	79	6,349,415			82,063
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469		
		042 LONGEVITY DIFFERENTIAL		150,246		150,246		
		043 SHIFT DIFFERENTIAL		55,707		55,707		
		045 HOLIDAY PAY		13,000		13,000		
		047 OVERTIME		63,547		63,547		
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		343,769		343,769		
		SUBTOTAL FOR BUDGET CODE 0200	79	6,667,883	79	6,749,946		82,063
		TOTAL FOR EXECUTIVE MANAGEMENT	135	10,379,472	135	10,539,101		159,629
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0250 Information Processing								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
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	8,282,349	117	8,367,884		85,535
		SUBTOTAL FOR F/T SALARIED	117	8,282,349	117	8,367,884		85,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,526		91,526		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		55,319		55,319		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		150,845		150,845		
		SUBTOTAL FOR BUDGET CODE 0300	117	8,433,194	117	8,518,729		85,535
			1460					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	12,077,913	129	14,209,438	2-	2,131,525
		SUBTOTAL FOR F/T SALARIED	131	12,077,913	129	14,209,438	2-	2,131,525
04 ADD GRS PAY		045 HOLIDAY PAY		1,600				1,600-
		047 OVERTIME		50,000				50,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		52,600				52,600-
		SUBTOTAL FOR BUDGET CODE 0303	131	12,130,513	129	14,209,438	2-	2,078,925
		TOTAL FOR INFORMATION TECHNOLOGY	248	20,742,113	246	22,906,573	2-	2,164,460
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	723,993	8	723,993		
		SUBTOTAL FOR F/T SALARIED	8	723,993	8	723,993		
04 ADD GRS PAY		045 HOLIDAY PAY		500		500		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		20,650		20,650		
		SUBTOTAL FOR BUDGET CODE 0400	8	744,643	8	744,643		
		TOTAL FOR INFORMATION SYSTEMS	8	744,643	8	744,643		
		TOTAL FOR PERSONAL SERVICES	391	31,866,228	389	34,190,317	2-	2,324,089

EXECUTIVE BUDGET - FY09
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	391	31,866,228	389	34,190,317	2,324,089
FINANCIAL PLAN SAVINGS			13-	2,686,044-	2,686,044-
APPROPRIATION	391	31,866,228	376	31,504,273	361,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,735,715		17,294,835	2,440,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,130,513		14,209,438	2,078,925
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,866,228		31,504,273	361,955-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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	110	12,105,424
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	49,151- 76,527	2	152,276
1117	ADMINISTRATIVE MANAGER	D 127	10025	45,758-196,574	6	473,343
1118	ADMINISTRATIVE CONTRACT S	D 127	10095	45,758-196,574	1	102,216
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	45,758-196,574	4	512,019
1121	AGENCY ATTORNEY	D 127	30087	54,369- 97,737	2	166,402
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	45,758-196,574	7	821,290
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	70,641-102,653	51	4,349,089
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	3	293,616
1130	TELECOMMUNICATIONS ASSOCI	D 127	20243	37,405- 67,853	2	93,174
1135	TELECOMMUNICATIONS SPECIA	D 127	20245	62,635- 85,014	1	72,406
1136	TELECOMMUNICATIONS SPECIA	D 127	20245	62,635- 85,014	1	55,108
1140	COMPUTER OPERATIONS MANAG	D 127	10074	45,758-196,574	2	216,322
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 76,527	18	1,274,269
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	57,406- 84,035	7	521,753
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 84,035	22	1,186,113
1162	COMPUTER SPECIALIST (OPER	D 127	13622	70,641- 75,558	9	723,256
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	42,510- 69,924	21	1,074,018
1167	CONTRACTING AGENT	D 127	06627	34,651- 65,819	1	66,866
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	46,030- 88,008	20	1,228,936
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	44,162- 62,769	2	111,713
1176	COMPUTER PROGRAMMER ANALY	D 127	13650	35,361- 36,775	1	37,064
1180	STAFF ANALYST	D 127	12626	45,029- 58,234	3	175,640
1185	COMPUTER AIDE	D 127	13620	35,335- 49,387	4	171,730
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 48,970	14	500,181
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	25,414- 48,970	2	84,741
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	25,414- 48,970	1	37,526
1203	*LABORER (GROUP A)	D 127	90753	31,403- 37,918	1	49,937
1205	MOTOR VEHICLE OPERATOR	D 127	91212	35,826- 38,919	3	115,655
1206	SENIOR MOTOR VEHICLE SUPE	D 127	91233	48,491- 48,491	1	51,659
1208	STOCK WORKER	D 127	12200	24,233- 40,159	1	26,078
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	27,582- 33,383	3	74,886
1221	SUPERVISING COMPUTER SERV	D 127	13616	52,988- 68,652	1	62,970
SUBTOTAL FOR OBJECT 001					328	27,177,376

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				328	27,177,376
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				48	3,977,177
	TOTAL FOR U/A 001				376	31,154,553

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	131,735	131,735-
		SUBTOTAL FOR CNTRCTL SVCS				131,735	131,735-
		SUBTOTAL FOR BUDGET CODE 0501				131,735	131,735-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	267,958	267,958-
		SUBTOTAL FOR CNTRCTL SVCS				267,958	267,958-
		SUBTOTAL FOR BUDGET CODE 0502				267,958	267,958-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	13,650	13,650-
		SUBTOTAL FOR CNTRCTL SVCS				13,650	13,650-
		SUBTOTAL FOR BUDGET CODE 0504				13,650	13,650-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	8,771	8,771-
		SUBTOTAL FOR CNTRCTL SVCS				8,771	8,771-
		SUBTOTAL FOR BUDGET CODE 0505				8,771	8,771-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	64,456	64,456-
		SUBTOTAL FOR CNTRCTL SVCS				64,456	64,456-
		SUBTOTAL FOR BUDGET CODE 0506				64,456	64,456-
BUDGET CODE: 0508 INTRA-CITY (056)							
60		CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	33,500	33,500-
		SUBTOTAL FOR CNTRCTL SVCS				33,500	33,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0508				33,500				33,500-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		46,163				46,163-
SUBTOTAL FOR CNTRCTL SVCS				46,163				46,163-
SUBTOTAL FOR BUDGET CODE 0510				46,163				46,163-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		101,255				101,255-
SUBTOTAL FOR CNTRCTL SVCS				101,255				101,255-
SUBTOTAL FOR BUDGET CODE 0511				101,255				101,255-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		120,800				120,800-
SUBTOTAL FOR CNTRCTL SVCS				120,800				120,800-
SUBTOTAL FOR BUDGET CODE 0512				120,800				120,800-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		6,825				6,825-
SUBTOTAL FOR CNTRCTL SVCS				6,825				6,825-
SUBTOTAL FOR BUDGET CODE 0513				6,825				6,825-
BUDGET CODE: 0514 Human Resources Administration								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		33,500				33,500-
SUBTOTAL FOR CNTRCTL SVCS				33,500				33,500-
SUBTOTAL FOR BUDGET CODE 0514				33,500				33,500-
BUDGET CODE: 0517 IC with DOE (040)								
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		53,659				53,659-
SUBTOTAL FOR CNTRCTL SVCS				53,659				53,659-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0517		53,659			53,659-
BUDGET CODE: 0518 IC with Law Dept						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		6,825			6,825-
	SUBTOTAL FOR CNTRCTL SVCS		6,825			6,825-
	SUBTOTAL FOR BUDGET CODE 0518		6,825			6,825-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		33,500			33,500-
	SUBTOTAL FOR CNTRCTL SVCS		33,500			33,500-
	SUBTOTAL FOR BUDGET CODE 0519		33,500			33,500-
BUDGET CODE: 0520 INTRA-CITY - CAMPAIGN FINANCE BOARD						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		7,170			7,170-
	SUBTOTAL FOR CNTRCTL SVCS		7,170			7,170-
	SUBTOTAL FOR BUDGET CODE 0520		7,170			7,170-
BUDGET CODE: 0521 Intra-City with DCAS						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		40,325			40,325-
	SUBTOTAL FOR CNTRCTL SVCS		40,325			40,325-
	SUBTOTAL FOR BUDGET CODE 0521		40,325			40,325-
BUDGET CODE: 0522 I/C with HPD for reserach services						
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		19,541			19,541-
	SUBTOTAL FOR CNTRCTL SVCS		19,541			19,541-
	SUBTOTAL FOR BUDGET CODE 0522		19,541			19,541-
BUDGET CODE: 2000 NYCAPS						
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,415,206		3,404,782	989,576

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,415,206		3,404,782	989,576
SUBTOTAL FOR BUDGET CODE 2000				2,415,206		3,404,782	989,576
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							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,600			2,600-
SUBTOTAL FOR SUPPLYS&MATL				2,600			2,600-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,373,767		2,176,654	802,887
SUBTOTAL FOR CNTRCTL SVCS				1,373,767		2,176,654	802,887
SUBTOTAL FOR BUDGET CODE 4000				1,376,367		2,176,654	800,287
BUDGET CODE: 4500 Debt Management System							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		300,000		300,000	
SUBTOTAL FOR CNTRCTL SVCS				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 4500				300,000		300,000	
TOTAL FOR				5,239,206		6,039,436	800,230
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		1,063,614		843,614	220,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407		
			106 MOTOR VEHICLE FUEL		15,500		8,500		7,000-
			117 POSTAGE		91,052		66,052		25,000-
			199 DATA PROCESSING SUPPLIES		48,016		82,616		34,600
			SUBTOTAL FOR SUPPLYS&MATL		1,266,309		1,048,909		217,400-
30			315 OFFICE EQUIPMENT		1,213,000		56,000		1,157,000-
			332 PURCH DATA PROCESSING EQUIPT		42,500		62,500		20,000
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,260,500		123,500		1,137,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		392,994		392,994		
		400	CONTRACTUAL SERVICES-GENERAL		14,000		30,000		16,000
		403	OFFICE SERVICES		25,800		18,800		7,000-
		412	RENTALS OF MISC.EQUIP		108,600		81,600		27,000-
		414	RENTALS - LAND BLDGS & STRUCTS		7,194,165		7,300,195		106,030
		415	PRINTING CONTRACTS		50,000				50,000-
		417	ADVERTISING		3,000		2,000		1,000-
	856001	42C	HEAT LIGHT & POWER		1,137,500		1,469,553		332,053
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,000		5,000		7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		8,951,560		9,313,643		362,083
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	26,200	1	29,200		3,000
		613	DATA PROCESSING EQUIPMENT	58	10,025,508	58	11,890,694		1,865,186
		622	TEMPORARY SERVICES	1	2,500	1	2,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	23,160	1	15,000		8,160-
		684	PROF SERV COMPUTER SERVICES	3	355,172	3	141,172		214,000-
			SUBTOTAL FOR CNTRCTL SVCS	64	10,432,540	64	12,078,566		1,646,026
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		16,840				16,840-
			SUBTOTAL FOR FXD MIS CHGS		16,840				16,840-
			SUBTOTAL FOR BUDGET CODE 0101	64	21,927,749	64	22,564,618		636,869
			TOTAL FOR EXECUTIVE MANAGEMENT	64	21,927,749	64	22,564,618		636,869

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500	
		117 POSTAGE		937,500		937,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000	
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		40,000		30,010	9,990-
		SUBTOTAL FOR CNTRCTL SVCS		40,000		30,010	9,990-
		SUBTOTAL FOR BUDGET CODE 1000		1,117,000		1,107,010	9,990-
		TOTAL FOR ADMINISTRATIVE SERVICES		1,117,000		1,107,010	9,990-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	28,283,955	64	29,711,064	1,427,109

EXECUTIVE BUDGET - FY09
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	1,585,054	28,283,955	1,900,267	29,711,064	1,427,109
FINANCIAL PLAN SAVINGS APPROPRIATION		28,283,955		29,711,064	1,427,109

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,294,322		29,711,064	2,416,742
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		989,633			989,633-
TOTAL		28,283,955		29,711,064	1,427,109

EXECUTIVE BUDGET- FY09
 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	391	31,866,228	389	34,190,317	2,324,089
FINANCIAL PLAN SAVINGS			13-	2,686,044-	2,686,044-
APPROPRIATION	391	31,866,228	376	31,504,273	361,955-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,735,715	17,294,835	2,440,880-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,130,513	14,209,438	2,078,925
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 31,866,228 31,504,273 361,955-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	1,585,054	28,283,955	1,900,267	29,711,064	1,427,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,283,955		29,711,064	1,427,109

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,294,322		29,711,064	2,416,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		989,633			989,633-
TOTAL		28,283,955		29,711,064	1,427,109
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	391	31,866,228	389	34,190,317	2,324,089
FINANCIAL PLAN SAVINGS			13-	2,686,044-	2,686,044-
APPROPRIATION	391	31,866,228	376	31,504,273	361,955-
OTPS					
TOTALS FOR OPERATING BUDGET		28,283,955		29,711,064	1,427,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,283,955		29,711,064	1,427,109
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	391	60,150,183	389	63,901,381	3,751,198
FINANCIAL PLAN SAVINGS			13-	2,686,044-	2,686,044-
APPROPRIATION	391	60,150,183	376	61,215,337	1,065,154
FUNDING					
CITY		47,030,037		47,005,899	24,138-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,130,513		14,209,438	2,078,925
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		989,633			989,633-
TOTAL FUNDING		60,150,183		61,215,337	1,065,154

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1900 CEO - LIFE SKILL 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
SUBTOTAL FOR BUDGET CODE 1900					2	92,001		2	92,001
TOTAL FOR					2	92,001		2	92,001
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE									
BUDGET CODE: 1000 CENTRAL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,697,363	34	2,779,345		34	81,982
SUBTOTAL FOR F/T SALARIED			34	2,697,363	34	2,779,345		34	81,982
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				23,854			23,854
SUBTOTAL FOR AMT TO SCHED						23,854			23,854
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		081 ANNUITY CONTRIBUTIONS		27,000		27,000			
SUBTOTAL FOR FRINGE BENES				28,242		28,242			
SUBTOTAL FOR BUDGET CODE 1000			34	2,920,261	34	3,026,097			105,836
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	176,345	6	176,345		6	176,345
SUBTOTAL FOR F/T SALARIED			6	176,345	6	176,345		6	176,345

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			6	176,345	6	176,345	
TOTAL FOR CENTRAL OFFICE			40	3,096,606	40	3,202,442	105,836
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	467	12,573,025	467	12,587,778	14,753
SUBTOTAL FOR F/T SALARIED			467	12,573,025	467	12,587,778	14,753
03 UNSALARIED		031 UNSALARIED		5,573		5,573	
SUBTOTAL FOR UNSALARIED				5,573		5,573	
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 EMPLOYEES		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				1,538,378		1,538,378	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				4,810	4,810
SUBTOTAL FOR AMT TO SCHED						4,810	4,810
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807	
SUBTOTAL FOR FRINGE BENES				19,807		19,807	
SUBTOTAL FOR BUDGET CODE 1100			467	14,136,783	467	14,156,346	19,563
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,934,165	59	1,934,165	
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		214,533		214,533			
		SUBTOTAL FOR ADD GRS PAY		244,194		244,194			
		SUBTOTAL FOR BUDGET CODE 1300	59	2,178,359	59	2,178,359			
BUDGET CODE: 1400 SPEFFORD STATE SJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	16,745,395	305	16,305,415			439,980-
		SUBTOTAL FOR F/T SALARIED	305	16,745,395	305	16,305,415			439,980-
03 UNSALARIED		031 UNSALARIED		5,573		5,573			
		SUBTOTAL FOR UNSALARIED		5,573		5,573			
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			
		SUBTOTAL FOR BUDGET CODE 1400	305	17,904,449	305	17,464,469			439,980-
		TOTAL FOR SECURE DETENTION	831	34,219,591	831	33,799,174			420,417-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	4,845,157	106	4,425,493		2-	419,664-
		SUBTOTAL FOR F/T SALARIED	108	4,845,157	106	4,425,493		2-	419,664-
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				445		445		
SUBTOTAL FOR BUDGET CODE 1200			108	4,915,510	106	4,495,846	2-	419,664-
TOTAL FOR NON-SECURE DETENTION			108	4,915,510	106	4,495,846	2-	419,664-
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 1700 AFTERCARE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	248,716	8	248,716		
SUBTOTAL FOR F/T SALARIED			8	248,716	8	248,716		
SUBTOTAL FOR BUDGET CODE 1700			8	248,716	8	248,716		
TOTAL FOR AFTERCARE			8	248,716	8	248,716		
TOTAL FOR PERSONAL SERVICES			987	42,480,423	987	41,838,179		642,244-

EXECUTIVE BUDGET - FY09
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	42,480,423	987	41,838,179	642,244-
FINANCIAL PLAN SAVINGS APPROPRIATION	987	42,480,423	987	41,838,179	642,244-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,637,283		19,719,883	82,600
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,843,140		22,118,296	724,844-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 42,480,423		 41,838,179	 642,244-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMISSIONER JUVENILE JU	D 130	94368	45,758-196,574	1	177,698
1003	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	84,268
1005	DEPUTY COMMISSIONER (JUVE	D 130	09980	46,343-150,148	1	137,700
1006	ADMINISTRATIVE DIRECTOR O	D 130	10056	45,758-196,574	1	94,767
1012	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	21	683,949
1015	COUNSEL (JUVENILE JUSTICE	D 130	09984	46,343-150,148	1	113,027
1016	AGENCY ATTORNEY	D 130	30087	54,369- 97,737	1	77,433
1020	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	8	602,666
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	57,406- 84,035	2	143,467
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	44,162- 62,769	2	115,328
1030	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	9	712,702
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	8	573,296
1034	COMPUTER OPERATIONS MANAG	D 130	10074	45,758-196,574	1	87,122
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	55,906- 73,534	2	116,500
1043	COMMUNITY COORDINATOR	D 130	56058	43,894- 62,950	7	380,103
1044	EXECUTIVE ASSISTANT TO TH	D 130	09983	46,343-150,148	1	76,026
1046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	7	273,245
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	3	140,045
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	3	147,445
1055	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	1	38,052
1056	BOOKKEEPER	D 130	40526	33,067- 43,130	3	122,186
1057	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	5	175,230
1059	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	2	67,974
1062	ASSOCIATE CONTRACT SPECIA	D 130	40562	51,887- 67,989	1	92,500
1065	SECRETARY	D 130	10252	25,414- 48,970	5	167,451
1075	DIRECTOR OF PUBLIC RELATI	D 130	09986	46,343-150,148	1	79,235
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	34,194- 64,115	3	154,826
1095	INSTITUTIONTIONAL AIDE	D 130	81803	29,741- 32,949	1	33,045
1097	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	33,169
1098	COMPUTER ASSOCIATE (TECHN	D 130	13611	46,030- 88,008	2	95,244
1104	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	56,739
1105	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	2	116,499
1109	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	1	37,235
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	91	3,319,195
1113	SENIOR COOK	D 130	90235	32,721- 44,153	2	75,071
1114	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	3	195,794
1121	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	1	32,339
1127	BUILDING CUSTODIAN	D 130	80610	26,012- 33,546	1	32,095
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	27,582- 33,383	1	28,814
1136	COOK	D 130	90210	30,126- 38,272	2	66,749
1141	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	4	120,073

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	270,019
1146	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	108,976
1176	CHAPLAIN(JDC)	D 130	54612	43,838- 54,197	1	53,908
1177	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	7	337,303
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 89,638	1	89,637
1189	SPECIAL OFFICER	D 130	70810	29,519- 36,543	4	174,276
1194	SPECIAL OFFICER	D 130	70810	29,519- 36,543	7	236,012
1195	CASEWORKER	D 130	52304	20,613- 53,254	5	192,480
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	80,388
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	2	148,342
1205	HOUSEPARENT	D 130	52437	28,634- 39,924	44	1,734,631
1206	SR. HOUSEPARENT	D 130	52438	33,914- 43,021	14	691,554
1214	COMMUNITY COORDINATOR (WI	D 130	56058	43,894- 62,950	2	96,998
1220	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	69,913
1246	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	34,364
1270	HOMEMAKER	D 130	52405	35,759- 49,649	1	31,819
1292	STOCK HANDLER	D 130	12214	30,350- 40,159	1	32,505
1295	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	2	69,527
1311	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	37,221
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	39	1,502,951
1320	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	84,268
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	45,791
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 76,527	2	147,655
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	8	355,619
1395	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	1	31,065
1402	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	34,364
1403	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	91,144
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	56,739
1405	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	2	122,569
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	96	3,522,168
1413	*SENIOR COOK	D 130	90235	32,721- 44,153	1	40,027
1414	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	4	287,054
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	1	47,663
1428	MAINTENANCE WORKER	D 130	90698	33,742- 47,105	6	298,586
1436	*COOK	D 130	90210	30,126- 38,272	1	32,265
1441	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	10	311,127
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	270,097
1445	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	117,127
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	1	45,901
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	1	42,711
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	11	485,794

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1483	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 89,638	1	63,060
1485	STAFF ANALYST	D 130	12626	45,029- 58,234	1	48,649
1489	SPECIAL OFFICER	D 130	70810	29,519- 36,543	2	87,080
1494	SPECIAL OFFICER	D 130	70810	29,519- 36,543	9	332,793
1495	CASEWORKER	D 130	52304	20,613- 53,254	3	106,717
1504	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	60,116
1505	OMBUDSMAN(SPECIAL SERVICE	D 130	52695	53,286- 61,605	1	56,739
1509	RECREATION DIRECTOR	D 130	60430	35,688- 48,310	1	37,235
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	95	3,553,008
1513	*SENIOR COOK	D 130	90235	32,721- 44,153	2	70,088
1514	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	69,926
1517	COMMUNITY ASSISTANT	D 130	56056	22,907- 31,624	1	30,865
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	2	55,606
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	42,510- 69,924	1	53,873
1528	MAINTENANCE WORKER	D 130	90698	33,742- 47,105	2	91,913
1541	*INSTITUTIONAL AIDE	D 130	81803	29,741- 32,949	7	218,428
1545	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	39,932
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 48,970	2	77,803
1562	FOOD SERVICE MANAGER	D 130	05058	45,698- 49,319	1	48,953
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	25,414- 48,970	1	34,745
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	43,838- 54,197	1	48,787
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	7	345,354
1580	PLUMBER	D 130	91915	49,165- 68,716	1	77,483
1583	SUPERVISOR OF MECHANICS	D 130	90774	34,556- 89,638	1	60,741
1589	SPECIAL OFFICER	D 130	70810	29,519- 36,543	4	174,493
1594	SPECIAL OFFICER	D 130	70810	29,519- 36,543	16	568,292
1595	CASEWORKER	D 130	52304	20,613- 53,254	9	335,160
1602	INSTITUTIONAL TEACHER (JJ	D 130	60371	48,602- 59,407	1	57,788
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	6	223,262
1645	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	2	82,725
1657	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	1	32,094
1676	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	45,791
1686	PROCUREMENT ANALYST	D 130	12158	34,651- 73,424	2	96,795
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 61,528	1	60,089
1703	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	112,447
1855	COMPREHENSIVE HEALTH COOR	D 130	56067	37,313- 49,596	1	59,280
3046	COMMUNITY ASSOCIATE	D 130	56057	26,998- 47,817	3	103,140
3205	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	84,268
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	37	1,371,143
SUBTOTAL FOR OBJECT 001					747	31,415,521

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				747	31,415,521
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				240	10,093,340
	TOTAL FOR U/A 001				987	41,508,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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 SKILL PROGRAM									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				500,000		500,000	
	SUBTOTAL FOR OTHR SER&CHR					500,000		500,000	
	SUBTOTAL FOR BUDGET CODE 1900					500,000		500,000	
BUDGET CODE: 4151 Vera/APT									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		271,151				271,151-	
	SUBTOTAL FOR CNTRCTL SVCS			271,151				271,151-	
	SUBTOTAL FOR BUDGET CODE 4151			271,151				271,151-	
TOTAL FOR				271,151		1,839,000		1,567,849	
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		96,702		47,034		49,668-	
		106 MOTOR VEHICLE FUEL		2,700		2,700			
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		117 POSTAGE		9,037		9,037			
		169 MAINTENANCE SUPPLIES		1,462		1,462			
		170 CLEANING SUPPLIES		50		50			
		199 DATA PROCESSING SUPPLIES		1,596		3,096		1,500	
	SUBTOTAL FOR SUPPLYS&MATL			122,864		74,696		48,168-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,162		2,162			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		100		100			
		305	MOTOR VEHICLES				21,987		21,987	
		315	OFFICE EQUIPMENT		1,400		1,400			
		319	SECURITY EQUIPMENT		6,964		6,964			
		332	PURCH DATA PROCESSING EQUIPT		2,100		2,100			
		337	BOOKS-OTHER		50		8,050		8,000	
		338	LIBRARY BOOKS		200		200			
		SUBTOTAL FOR PROPTY&EQUIP				12,976		42,963		29,987
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628			
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		1,050		1,050			
		402	TELEPHONE & OTHER COMMUNICATNS		9,445		9,445			
		403	OFFICE SERVICES		7,534		7,534			
		412	RENTALS OF MISC.EQUIP		6,100		52,100		46,000	
		414	RENTALS - LAND BLDGS & STRUCTS		1,480,928		1,560,841		79,913	
		417	ADVERTISING		400		400			
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,066		1,066			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,250		7,350		5,900-	
		453	OVERNIGHT TRVL EXP-GENERAL		1,332		400		932-	
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500			
		470	PYMT TO THE STATE DIV OF YOUTH		52,041,845		60,423,927		8,382,082	
		499	OTHER EXPENSES - GENERAL				100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR				53,671,078		62,272,241		8,601,163
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	15,966	4	25,522		9,556	
		602	TELECOMMUNICATIONS MAINT			2	7,200	2	7,200	
		608	MAINT & REP GENERAL	1	3,513	1	3,513			
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,350	1	1,350			
		613	DATA PROCESSING EQUIPMENT	1	27,191	1	2,191		25,000-	
		615	PRINTING CONTRACTS	1	500	1	5,500		5,000	
		619	SECURITY SERVICES		89,556				89,556-	
		622	TEMPORARY SERVICES	1	10,000	1	10,000			
		624	CLEANING SERVICES			2	4,576	2	4,576	
		671	TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-	
		681	PROF SERV ACCTING & AUDITING	1	600	1	7,600		7,000	
		686	PROF SERV OTHER	1	27,800	1	800		27,000-	
		SUBTOTAL FOR CNTRCTL SVCS			12	178,476	15	68,252	3	110,224-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,700		3,700			
		SUBTOTAL FOR FXD MIS CHGS				3,700		3,700		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			12	53,989,094	15	62,461,852	3	8,472,758
BUDGET CODE: 2850 REDUCE CHILDREN'S VIOLENCE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		82,000		82,000		
SUBTOTAL FOR OTHR SER&CHR				82,000		82,000		
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 2850				1,421,000		82,000		1,339,000-
TOTAL FOR CENTRAL OFFICE			12	55,410,094	15	62,543,852	3	7,133,758
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 2100 MCCU - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		82,349		45,349		37,000-
		100 SUPPLIES + MATERIALS - GENERAL		188,211		353,333		165,122
		106 MOTOR VEHICLE FUEL		71,309		98,109		26,800
		110 FOOD & FORAGE SUPPLIES		4,992		4,992		
		199 DATA PROCESSING SUPPLIES		31,000				31,000-
SUBTOTAL FOR SUPPLYS&MATL				377,861		501,783		123,922
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000		
		305 MOTOR VEHICLES				98,000		98,000
SUBTOTAL FOR PROPTY&EQUIP				14,000		112,000		98,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		235,972		235,972		
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		17,028		54,028		37,000
		403 OFFICE SERVICES				1,200		1,200
		412 RENTALS OF MISC.EQUIP		110,071				110,071-
	856001	42C HEAT LIGHT & POWER		1,368,237		1,376,764		8,527

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,806		9,500		5,694	
		SUBTOTAL FOR OTHR SER&CHR		1,795,114		1,737,464		57,650-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	3,824,009	3	1,435,445		2,388,564-	
		608 MAINT & REP GENERAL	1	59,600	1	125,500		65,900	
		624 CLEANING SERVICES	1	4,900	1	5,000		100	
		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,898,509	5	1,565,945		2,332,564-	
		SUBTOTAL FOR BUDGET CODE 2100	5	6,085,484	5	3,917,192		2,168,292-	
BUDGET CODE: 2110 Health Services Contract (Facilities)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,284,086		4,811,000		2,526,914	
		SUBTOTAL FOR CNTRCTL SVCS		2,284,086		4,811,000		2,526,914	
		SUBTOTAL FOR BUDGET CODE 2110		2,284,086		4,811,000		2,526,914	
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		145,755		145,755			
		109 FUEL OIL		21,658		21,658			
		110 FOOD & FORAGE SUPPLIES		375,000		375,000			
		117 POSTAGE		6,750		6,750			
		SUBTOTAL FOR SUPPLYS&MATL		564,163		564,163			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,736		1,736	
		302 TELECOMMUNICATIONS EQUIPMENT				5,557		5,557	
		SUBTOTAL FOR PROPTY&EQUIP				7,293		7,293	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			
		403 OFFICE SERVICES				1,985		1,985	
		412 RENTALS OF MISC.EQUIP		15,540		28,540		13,000	
		SUBTOTAL FOR OTHR SER&CHR		25,540		40,525		14,985	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE				500		500	
		SUBTOTAL FOR SOCIAL SERV				500		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000	1	6,000			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	8,500	1	8,500
		615 PRINTING CONTRACTS			1	10,000	1	10,000
		622 TEMPORARY SERVICES	1	35,000	1	35,000		
		624 CLEANING SERVICES	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	57,000	6	75,500	2	18,500
		SUBTOTAL FOR BUDGET CODE 2125	4	646,703	6	687,981	2	41,278
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		179,703		177,268		2,435-
		109 FUEL OIL		21,658		21,658		
		110 FOOD & FORAGE SUPPLIES		402,595		352,400		50,195-
		117 POSTAGE		5,484		5,484		
		SUBTOTAL FOR SUPPLYS&MATL		624,440		571,810		52,630-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		20		4,355		4,335
		337 BOOKS-OTHER				510		510
		SUBTOTAL FOR PROPTY&EQUIP		20		4,865		4,845
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
		403 OFFICE SERVICES				1,679		1,679
		412 RENTALS OF MISC.EQUIP		28,198		28,198		
		SUBTOTAL FOR OTHR SER&CHR		38,198		39,877		1,679
50	SOCIAL SERV	518 MEDICAL ASSISTANCE				1,500		1,500
		SUBTOTAL FOR SOCIAL SERV				1,500		1,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	21,100	1	17,600		3,500-
		608 MAINT & REP GENERAL	1	30,000	1	1,500		28,500-
		612 OFFICE EQUIPMENT MAINTENANCE			1	9,580	1	9,580
		615 PRINTING CONTRACTS			1	1,250	1	1,250
		622 TEMPORARY SERVICES	1	815,164	1	25,000		790,164-
		624 CLEANING SERVICES	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	881,264	6	69,930	2	811,334-
		SUBTOTAL FOR BUDGET CODE 2150	4	1,543,922	6	687,982	2	855,940-
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,985		21,985		6,000-	
			109 FUEL OIL		415,601		598,501		182,900	
			169 MAINTENANCE SUPPLIES		35,249		35,249			
		SUBTOTAL FOR SUPPLYS&MATL				478,835		655,735		176,900
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,466		4,566		2,900-	
			319 SECURITY EQUIPMENT				1,560		1,560	
		SUBTOTAL FOR PROPTY&EQUIP				7,466		6,126		1,340-
40		OTHR SER&CHR	403 OFFICE SERVICES		83		7,083		7,000	
		SUBTOTAL FOR OTHR SER&CHR				83		7,083		7,000
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	30,500	1	30,500			
			608 MAINT & REP GENERAL	1	198,107	1	198,107			
			624 CLEANING SERVICES	1	9,000	1	9,000			
		SUBTOTAL FOR CNTRCTL SVCS			3	237,607	3	237,607		
		SUBTOTAL FOR BUDGET CODE 2175			3	723,991	3	906,551		182,560
BUDGET CODE: 2400 Court Services/Transportation										
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
			100 SUPPLIES + MATERIALS - GENERAL		4,777		490		4,287-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500		2,500			
			106 MOTOR VEHICLE FUEL		25,620		25,620			
			169 MAINTENANCE SUPPLIES		263				263-	
			170 CLEANING SUPPLIES		500		500			
		SUBTOTAL FOR SUPPLYS&MATL				38,660		34,110		4,550-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,968		3,968			
			302 TELECOMMUNICATIONS EQUIPMENT		100		100			
			305 MOTOR VEHICLES		24,000		24,000			
		SUBTOTAL FOR PROPTY&EQUIP				28,068		28,068		
40	856001	OTHR SER&CHR	40G MAINT & REP OF MOTOR VEH EQUIP		55,000		55,000			
			400 CONTRACTUAL SERVICES-GENERAL		2,062		2,862		800	
			403 OFFICE SERVICES		725		725			
			407 MAINT & REP OF MOTOR VEH EQUIP				4,808		4,808	
			412 RENTALS OF MISC.EQUIP				3,900		3,900	
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,494		37,494			
			499 OTHER EXPENSES - GENERAL				3,750		3,750	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				95,281		108,539		13,258
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	12,586	1	33,586		21,000
SUBTOTAL FOR CNTRCTL SVCS			1	12,586	1	33,586		21,000
SUBTOTAL FOR BUDGET CODE 2400			1	174,595	1	204,303		29,708
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		109,610		109,540		70-
		106 MOTOR VEHICLE FUEL		250		250		
		109 FUEL OIL		1,126		1,126		
		110 FOOD & FORAGE SUPPLIES		237,862		237,612		250-
		117 POSTAGE		330				330-
		169 MAINTENANCE SUPPLIES		150				150-
SUBTOTAL FOR SUPPLYS&MATL				364,328		363,528		800-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,400		3,400		
SUBTOTAL FOR PROPTY&EQUIP				3,400		3,400		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		893		893		
		403 OFFICE SERVICES		763		763		
		412 RENTALS OF MISC.EQUIP		17,550		17,550		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350		350		
SUBTOTAL FOR OTHR SER&CHR				19,556		19,556		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	53,079	1	199,859		146,780
		608 MAINT & REP GENERAL		10,030				10,030-
		619 SECURITY SERVICES	1	117,000			1-	117,000-
		624 CLEANING SERVICES	1	9,500	1	10,000		500
SUBTOTAL FOR CNTRCTL SVCS			3	189,609	2	209,859	1-	20,250
SUBTOTAL FOR BUDGET CODE 2600			3	576,893	2	596,343	1-	19,450
TOTAL FOR SECURE DETENTION			20	12,035,674	23	11,811,352	3	224,322-

RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2200 NON-SECURE DETENTION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		93,753		635,403	541,650
		106 MOTOR VEHICLE FUEL		2,201		2,201	
		109 FUEL OIL		3,732		3,732	
		110 FOOD & FORAGE SUPPLIES		131,410		60,010	71,400-
		117 POSTAGE		492		492	
		169 MAINTENANCE SUPPLIES				421	421
		170 CLEANING SUPPLIES		72		684	612
		SUBTOTAL FOR SUPPLYS&MATL		231,660		702,943	471,283
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				817	817
		302 TELECOMMUNICATIONS EQUIPMENT				453	453
		314 OFFICE FURITURE		8,449		8,449	
		315 OFFICE EQUIPMENT				2,244	2,244
		319 SECURITY EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT				484	484
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		8,449		14,447	5,998
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		667		667	
		402 TELEPHONE & OTHER COMMUNICATNS		4,818		4,818	
		403 OFFICE SERVICES		925		3,925	3,000
		407 MAINT & REP OF MOTOR VEH EQUIP		110			110-
		412 RENTALS OF MISC.EQUIP				8,228	8,228
		414 RENTALS - LAND BLDGS & STRUCTS		259,017		22,761	236,256-
		423 HEAT LIGHT & POWER				10,947	10,947
		451 NON OVERNIGHT TRVL EXP-GENERAL				710	710
		452 NON OVERNIGHT TRVL EXP-SPECIAL		98		1,626	1,528
		496 ALLOWANCES TO PARTICIPANTS		1,368		1,368	
		SUBTOTAL FOR OTHR SER&CHR		267,003		55,050	211,953-
50		SOCIAL SERV					
		518 MEDICAL ASSISTANCE				1,389	1,389
		SUBTOTAL FOR SOCIAL SERV				1,389	1,389
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	7	15,310,705	7	13,330,455	1,980,250-
		602 TELECOMMUNICATIONS MAINT	1	606	1	606	
		608 MAINT & REP GENERAL	1	8,940	1	8,940	
		612 OFFICE EQUIPMENT MAINTENANCE				380	1 380
		613 DATA PROCESSING EQUIPMENT				900	1 900
		615 PRINTING CONTRACTS				684	1 684

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	2,500	1	2,500	
		624 CLEANING SERVICES	1	12,600	1	12,600	
		644 DIRECT FOSTER CARE OF CHILDREN	1	3,217	1	3,217	
		686 PROF SERV OTHER	1	684	1	684	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,421	1	1,421	
		SUBTOTAL FOR CNTRCTL SVCS	14	15,340,673	17	13,362,387	3 1,978,286-
		SUBTOTAL FOR BUDGET CODE 2200	14	15,847,785	17	14,136,216	3 1,711,569-
		TOTAL FOR NON-SECURE DETENTION	14	15,847,785	17	14,136,216	3 1,711,569-
RESPONSIBILITY CENTER: 0004 AFTERCARE							
BUDGET CODE: 2700 AFTERCARE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		90,844		90,844	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		91,844		91,844	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		8,372		8,372	
		412 RENTALS OF MISC.EQUIP		7,282		7,282	
		SUBTOTAL FOR OTHR SER&CHR		15,654		15,654	
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		1,279,000			1,279,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,279,000			1,279,000-
		SUBTOTAL FOR BUDGET CODE 2700		1,386,498		107,498	1,279,000-
		TOTAL FOR AFTERCARE		1,386,498		107,498	1,279,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	46	84,951,202	55	90,437,918	9 5,486,716

EXECUTIVE BUDGET - FY09
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	1,968,503	84,951,202	1,940,030	90,437,918	5,486,716
FINANCIAL PLAN SAVINGS APPROPRIATION		84,951,202		90,437,918	5,486,716

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,632,540		76,029,063	6,396,523
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,630,326		13,720,519	909,807-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		84,951,202		90,437,918	5,486,716

EXECUTIVE BUDGET- FY09
 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	42,480,423	987	41,838,179	642,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	42,480,423	987	41,838,179	642,244-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	19,637,283	19,719,883	82,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,843,140	22,118,296	724,844-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,480,423	41,838,179	642,244-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	1,968,503	84,951,202	1,940,030	90,437,918	5,486,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,951,202		90,437,918	5,486,716

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,632,540		76,029,063	6,396,523
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,630,326		13,720,519	909,807-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		84,951,202		90,437,918	5,486,716
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	987	42,480,423	987	41,838,179	642,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	42,480,423	987	41,838,179	642,244-
OTPS					
TOTALS FOR OPERATING BUDGET		84,951,202		90,437,918	5,486,716
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,951,202		90,437,918	5,486,716
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	987	127,431,625	987	132,276,097	4,844,472
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	127,431,625	987	132,276,097	4,844,472
FUNDING					
CITY		89,269,823		95,748,946	6,479,123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,473,466		35,838,815	1,634,651-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		127,431,625		132,276,097	4,844,472

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1307 NYCAPS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	225,000	3	211,776	13,224-
		SUBTOTAL FOR F/T SALARIED	3	225,000	3	211,776	13,224-
		SUBTOTAL FOR BUDGET CODE 1307	3	225,000	3	211,776	13,224-
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,218	2	89,218	
		SUBTOTAL FOR F/T SALARIED	2	89,218	2	89,218	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,307		5,307	
		SUBTOTAL FOR AMT TO SCHED		5,307		5,307	
		SUBTOTAL FOR BUDGET CODE 2300	2	94,525	2	94,525	
BUDGET CODE: 6607 CITYTIME - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,449,000	18	1,470,057	21,057
		SUBTOTAL FOR F/T SALARIED	18	1,449,000	18	1,470,057	21,057
		SUBTOTAL FOR BUDGET CODE 6607	18	1,449,000	18	1,470,057	21,057
		TOTAL FOR	23	1,768,525	23	1,776,358	7,833
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	772,631	15	789,521	16,890
		SUBTOTAL FOR F/T SALARIED	15	772,631	15	789,521	16,890
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		14,571		14,571	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		42,622		42,622			
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	15	935,442	15	952,332			16,890
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01		F/T SALARIED 001 FULL YEAR POSITIONS	6	374,419	6	389,959			15,540
		SUBTOTAL FOR F/T SALARIED	6	374,419	6	389,959			15,540
03		UNSALARIED 031 UNSALARIED		185,607		188,576			2,969
		SUBTOTAL FOR UNSALARIED		185,607		188,576			2,969
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		21,344		21,344			
		042 LONGEVITY DIFFERENTIAL		37,318		37,318			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		67,114		67,114			
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	641,600	6	660,109			18,509
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01		F/T SALARIED 001 FULL YEAR POSITIONS	18	857,129	18	875,735			18,606
		SUBTOTAL FOR F/T SALARIED	18	857,129	18	875,735			18,606
03		UNSALARIED 031 UNSALARIED		99,646		99,646			
		SUBTOTAL FOR UNSALARIED		99,646		99,646			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,676		7,676			
		042 LONGEVITY DIFFERENTIAL		44,174		44,174			
		043 SHIFT DIFFERENTIAL		25		25			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		342		342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		52,367		52,367			
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	1,011,633	18	1,030,239			18,606
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	886,455	14	914,866			28,411
		SUBTOTAL FOR F/T SALARIED	14	886,455	14	914,866			28,411
03	UNSALARIED	031 UNSALARIED		77,092		77,092			
		SUBTOTAL FOR UNSALARIED		77,092		77,092			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,873		2,873			
		042 LONGEVITY DIFFERENTIAL		3,193		3,193			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		6,389		6,389			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,151		15,166			13,015
		SUBTOTAL FOR AMT TO SCHED		2,151		15,166			13,015
		SUBTOTAL FOR BUDGET CODE 1300	14	972,087	14	1,013,513			41,426
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	13	1,001,649	13	1,011,040			9,391
		SUBTOTAL FOR F/T SALARIED	13	1,001,649	13	1,011,040			9,391
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					5,565				5,565
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,136		8,975			5,839
SUBTOTAL FOR AMT TO SCHED					3,136				5,839
SUBTOTAL FOR BUDGET CODE 1400				13	1,085,447	13			15,230
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	570,277	8	592,353			22,076
SUBTOTAL FOR F/T SALARIED				8	570,277	8			22,076
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
		042 LONGEVITY DIFFERENTIAL		4,054		4,054			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
SUBTOTAL FOR ADD GRS PAY					11,033				11,033
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		40,826		43,230			2,404
SUBTOTAL FOR AMT TO SCHED					40,826				2,404
SUBTOTAL FOR BUDGET CODE 1500				8	622,136	8			24,480
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	257,000	4	265,489			8,489
SUBTOTAL FOR F/T SALARIED				4	257,000	4			8,489
03 UNSALARIED		031 UNSALARIED				4,112			4,112
SUBTOTAL FOR UNSALARIED									4,112
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,739		5,739			
SUBTOTAL FOR ADD GRS PAY					5,739				5,739
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,240		6,240			
SUBTOTAL FOR AMT TO SCHED					6,240				6,240
SUBTOTAL FOR BUDGET CODE 1600				4	268,979	4			12,601
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,232	3	264,586	8,354
SUBTOTAL FOR F/T SALARIED			3	256,232	3	264,586	8,354
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,290		1,290	
SUBTOTAL FOR ADD GRS PAY				1,290		1,290	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,029		7,029	
SUBTOTAL FOR AMT TO SCHED				7,029		7,029	
SUBTOTAL FOR BUDGET CODE 1700			3	264,551	3	272,905	8,354
BUDGET CODE: 1800 PAYROLL DISTRIBUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	893,000	20	912,243	19,243
SUBTOTAL FOR F/T SALARIED			20	893,000	20	912,243	19,243
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 1800			20	953,000	20	972,243	19,243
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			101	6,754,875	101	6,930,214	175,339
TOTAL FOR PERSONAL SERVICE			124	8,523,400	124	8,706,572	183,172

EXECUTIVE BUDGET - FY09
 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	124	8,523,400	124	8,706,572	183,172
FINANCIAL PLAN SAVINGS			5-	218,117-	218,117-
APPROPRIATION	124	8,523,400	119	8,488,455	34,945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,760,182		6,717,404	42,778-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,674,000		1,681,833	7,833
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		89,218		89,218	
TOTAL		8,523,400		8,488,455	34,945-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	54,369- 97,737	1	96,416
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	45,758-196,574	1	189,700
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	45,758-196,574	1	142,784
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	49,151- 76,527	4	280,363
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	45,758-196,574	4	443,029
1122	ADMINISTRATIVE MANAGER	D 131	10025	45,758-196,574	1	110,897
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	45,758-196,574	5	478,684
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	42,510- 69,924	21	1,109,929
1135	ASSOCIATE ACCOUNTANT	D 131	40517	48,283- 67,168	7	359,454
1137		D 131	80609	28,204- 60,521	1	40,324
1138		D 131	11702	25,414- 35,804	1	33,696
1139	MANAGEMENT AUDITOR	D 131	40502	48,283- 67,168	1	63,712
1140	ACCOUNTANT	D 131	40510	39,159- 51,146	1	40,725
1141	NYCAPS Process Analyst	D 131	06752	83,199-116,480	2	141,833
1155	STAFF ANALYST	D 131	12626	45,029- 58,234	7	402,246
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 76,527	5	337,473
1158	COMPUTER AIDE	D 131	13620	35,335- 49,387	1	34,615
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 48,970	20	698,485
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	45,758-196,574	11	1,086,091
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	70,641-102,653	6	478,150
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	44,162- 62,769	1	55,554
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	57,406- 84,035	6	335,129
1173	COMPUTER ASSOCIATE TS	D 131	13611	46,030- 88,008	1	59,210
1189	PURCHASING AGENT	D 131	12121	39,248- 69,164	2	165,985
1190	Research Assistant	D 131	60910	39,159- 51,526	1	51,119
6681	COMPUTER SPECIALIST (OPER	D 131	13622	70,641- 75,558	1	69,417
6684	RESEARCH ASSISTANT	D 131	60910	39,159- 51,526	1	35,413
SUBTOTAL FOR OBJECT 001					114	7,340,433

POSITION SCHEDULE FOR U/A 100					114	7,340,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	321,949
TOTAL FOR U/A 100					119	7,662,382

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	626,500	1	626,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	626,500	1	626,500	
		SUBTOTAL FOR BUDGET CODE 2100	1	626,500	1	626,500	
BUDGET CODE: 2200 CITYTIME (INTRA-CITY)							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,865			7,865-
		SUBTOTAL FOR PROPTY&EQUIP		7,865			7,865-
		SUBTOTAL FOR BUDGET CODE 2200		7,865			7,865-
TOTAL FOR			1	634,365	1	626,500	7,865-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,615		13,615	4,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,560		113,901	93,341
		101 PRINTING SUPPLIES		80		13,000	12,920
		106 MOTOR VEHICLE FUEL		2,045			2,045-
		117 POSTAGE		27,545		2,760	24,785-
		170 CLEANING SUPPLIES		251		1,251	1,000
		199 DATA PROCESSING SUPPLIES		46,750		12,500	34,250-
		SUBTOTAL FOR SUPPLYS&MATL		114,846		157,027	42,181
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,975		3,000	3,975-
		302 TELECOMMUNICATIONS EQUIPMENT		1,300		1,500	200
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		2,540		4,000	1,460
		319 SECURITY EQUIPMENT		6,200		7,200	1,000
		332 PURCH DATA PROCESSING EQUIPT		22,703		20,543	2,160-
		337 BOOKS-OTHER		12,436		6,000	6,436-
		SUBTOTAL FOR PROPTY&EQUIP		55,154		45,243	9,911-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		53,479		53,479		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		13,650				13,650-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		51,307		5,000		46,307-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		2,494				2,494-
	402		TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
	403		OFFICE SERVICES		2,340		6,500		4,160
	412		RENTALS OF MISC.EQUIP		26,389		32,889		6,500
	856001	42C	HEAT LIGHT & POWER		63,458		65,856		2,398
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,950		1,000		950-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				218,928		168,585		50,343-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,440				1,440-
		608	MAINT & REP GENERAL	1	3,800	1	9,000		5,200
		612	OFFICE EQUIPMENT MAINTENANCE	1	21,789	1	16,500		5,289-
		613	DATA PROCESSING EQUIPMENT	1	36,250	1	31,500		4,750-
		615	PRINTING CONTRACTS	1	11,650	1	3,000		8,650-
		618	COSTS ASSOC WITH FINANCING	1	2,000			1-	2,000-
		622	TEMPORARY SERVICES	1	7,250	1	17,900		10,650
		624	CLEANING SERVICES	1	2,500	1	2,000		500-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,610	1	5,000		3,390
		681	PROF SERV ACCTING & AUDITING	1	8,040			1-	8,040-
		684	PROF SERV COMPUTER SERVICES	3	682,336	3	20,900		661,436-
	SUBTOTAL FOR CNTRCTL SVCS			12	778,665	10	105,800	2-	672,865-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,000		750-
	SUBTOTAL FOR FXD MIS CHGS				1,750		1,000		750-
SUBTOTAL FOR BUDGET CODE 1000				12	1,169,343	10	477,655	2-	691,688-
BUDGET CODE: 1600 CITYTIME									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		3,632,966		3,291,966		341,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,632,966		3,291,966		341,000-
SUBTOTAL FOR BUDGET CODE 1600					3,632,966		3,291,966		341,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		158,914		1,543,313	1,384,399
		SUBTOTAL FOR OTHR SER&CHR		158,914		1,543,313	1,384,399
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 1900		658,914		1,543,313	884,399
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			12	5,470,248	10	5,321,959	2- 148,289-
TOTAL FOR OTHER THAN PERSONAL SERVICE			13	6,104,613	11	5,948,459	2- 156,154-

EXECUTIVE BUDGET - FY09
 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	201,259	6,104,613	138,950	5,948,459	156,154-
FINANCIAL PLAN SAVINGS				50,505	50,505
APPROPRIATION		6,104,613		5,998,964	105,649-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,096,748		5,998,964	97,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,865			7,865-
TOTAL		6,104,613		5,998,964	105,649-

EXECUTIVE BUDGET- FY09
 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	124	8,523,400	124	8,706,572	183,172
FINANCIAL PLAN SAVINGS			5-	218,117-	218,117-
APPROPRIATION	124	8,523,400	119	8,488,455	34,945-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,760,182	6,717,404	42,778-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,674,000	1,681,833	7,833
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	8,523,400	8,488,455	34,945-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	201,259	6,104,613	138,950	5,948,459	156,154-
FINANCIAL PLAN SAVINGS				50,505	50,505
APPROPRIATION		6,104,613		5,998,964	105,649-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,096,748		5,998,964	97,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,865			7,865-
TOTAL		6,104,613		5,998,964	105,649-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	124	8,523,400	124	8,706,572	183,172
FINANCIAL PLAN SAVINGS			5-	218,117-	218,117-
APPROPRIATION	124	8,523,400	119	8,488,455	34,945-
OTPS					
TOTALS FOR OPERATING BUDGET		6,104,613		5,948,459	156,154-
FINANCIAL PLAN SAVINGS				50,505	50,505
APPROPRIATION		6,104,613		5,998,964	105,649-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	124	14,628,013	124	14,655,031	27,018
FINANCIAL PLAN SAVINGS			5-	167,612-	167,612-
APPROPRIATION	124	14,628,013	119	14,487,419	140,594-
FUNDING					
CITY		12,856,930		12,716,368	140,562-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,674,000		1,681,833	7,833
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		97,083		89,218	7,865-
TOTAL FUNDING		14,628,013		14,487,419	140,594-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,518,202	28	2,447,101			71,101-
SUBTOTAL FOR F/T SALARIED			28	2,518,202	28	2,447,101			71,101-
03 UNSALARIED		031 UNSALARIED		53,311		53,311			
SUBTOTAL FOR UNSALARIED				53,311		53,311			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 1000			28	2,576,513	28	2,505,412			71,101-
TOTAL FOR CONVERSION NAME			28	2,576,513	28	2,505,412			71,101-
TOTAL FOR PERSONAL SERVICE			28	2,576,513	28	2,505,412			71,101-

EXECUTIVE BUDGET - FY09
 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	2,576,513	28	2,505,412	71,101-
FINANCIAL PLAN SAVINGS				14,241	14,241
APPROPRIATION	28	2,576,513	28	2,519,653	56,860-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,576,513	2,519,653	56,860-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,576,513	2,519,653	56,860-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	45,758-196,574	1	170,666
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	11	1,197,764
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	2	129,304
1477	BUDGET ANALYST (IBO)	D 132	06713	43,102- 79,182	10	662,727
1580	COMPUTER SERVICE TECHNICI	D 132	13615	35,335- 49,987	2	90,722
1690	SECRETARY (LEVELS 1A,2A,3	D 132	10252	25,414- 48,970	1	64,174
1996	ASSISTANT BUDGET ANALYST	D 132	06712	29,065- 61,785	3	164,694
	SUBTOTAL FOR OBJECT 001				30	2,480,051

POSITION SCHEDULE FOR U/A 001					30	2,480,051
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-2	-165,337
TOTAL FOR U/A 001					28	2,314,714

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		11,212			11,837		625
			110 FOOD & FORAGE SUPPLIES		1,500			1,500		
			117 POSTAGE		5,400			1,100		4,300-
			199 DATA PROCESSING SUPPLIES		24,500			14,500		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		45,612			31,937		13,675-
30	PROPTY&EQUIP		314 OFFICE FURITURE		14,200			2,200		12,000-
			315 OFFICE EQUIPMENT		2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT		44,997			44,997		
			337 BOOKS-OTHER		39,577			39,577		
			338 LIBRARY BOOKS		14,737			13,237		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		115,511			102,011		13,500-
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		8,982			10,482		1,500
			403 OFFICE SERVICES		800			800		
			412 RENTALS OF MISC.EQUIP		4,500			7,000		2,500
			414 RENTALS - LAND BLDGS & STRUCTS		279,851			279,851		
			417 ADVERTISING		8,500			8,500		
		856001	42C HEAT LIGHT & POWER		13,853			10,558		3,295-
			432 LEASING OF DATA PROC EQUIP		1,849			18,149		16,300
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			2,000		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		370,285			386,790		16,505
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	11,000	3		5,000		6,000-
			602 TELECOMMUNICATIONS MAINT	1	713	1		713		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500		
			613 DATA PROCESSING EQUIPMENT	1	1,900	1		1,900		
			615 PRINTING CONTRACTS	1	1,500	1		18,000		16,500
			622 TEMPORARY SERVICES	1	4,000	1		4,000		
			624 CLEANING SERVICES	1	2,500	1		2,500		
			633 TRANSPORTATION EXPENDITURES	1	5,000	1		5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1		4,000		3,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	9,000	
		686 PROF SERV OTHER	1	8,341	1	8,341	
		SUBTOTAL FOR CNTRCTL SVCS	13	52,454	13	59,954	7,500
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125			125-
		SUBTOTAL FOR FXD MIS CHGS		125			125-
		SUBTOTAL FOR BUDGET CODE 2000	13	583,987	13	580,692	3,295-
		TOTAL FOR CONVERSION NAME	13	583,987	13	580,692	3,295-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	13	583,987	13	580,692	3,295-

EXECUTIVE BUDGET - FY09
 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	54,928	583,987	51,508	580,692	3,295-
FINANCIAL PLAN SAVINGS APPROPRIATION		583,987		580,692	3,295-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		583,987		580,692	3,295-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		583,987		580,692	3,295-

EXECUTIVE BUDGET- FY09
 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	2,576,513	28	2,505,412	71,101-
FINANCIAL PLAN SAVINGS				14,241	14,241
APPROPRIATION	28	2,576,513	28	2,519,653	56,860-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,576,513	2,519,653	56,860-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,576,513 2,519,653 56,860-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	54,928	583,987	51,508	580,692	3,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		583,987		580,692	3,295-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	583,987	580,692	3,295-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	583,987	580,692	3,295-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,576,513	28	2,505,412	71,101-
FINANCIAL PLAN SAVINGS				14,241	14,241
APPROPRIATION	28	2,576,513	28	2,519,653	56,860-
OTPS					
TOTALS FOR OPERATING BUDGET		583,987		580,692	3,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		583,987		580,692	3,295-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	3,160,500	28	3,086,104	74,396-
FINANCIAL PLAN SAVINGS				14,241	14,241
APPROPRIATION	28	3,160,500	28	3,100,345	60,155-
FUNDING					
CITY		3,160,500		3,100,345	60,155-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,160,500		3,100,345	60,155-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	488,489	9	497,207	8,718
SUBTOTAL FOR F/T SALARIED			9	488,489	9	497,207	8,718
03 UNSALARIED		031 UNSALARIED		1,885		23,196	21,311
SUBTOTAL FOR UNSALARIED				1,885		23,196	21,311
SUBTOTAL FOR BUDGET CODE 1000			9	490,374	9	520,403	30,029
TOTAL FOR EXECUTIVE			9	490,374	9	520,403	30,029
TOTAL FOR PERSONAL SERVICES			9	490,374	9	520,403	30,029

EXECUTIVE BUDGET - FY09
 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	490,374	9	520,403	30,029
FINANCIAL PLAN SAVINGS APPROPRIATION	9	490,374	9	520,403	30,029

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	490,374	520,403	30,029
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	490,374	520,403	30,029

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	45,758-196,574	1	75,000
1260	ADMINISTRATIVE MANAGER	D 133	10025	45,758-196,574	1	111,436
1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	42,510- 69,924	1	43,169
1706	COMMUNITY COORDINATOR	D 133	56058	43,894- 62,950	2	104,919
2100	ASSOCIATE STAFF ANALYST	D 133	12627	57,245- 76,527	1	82,057
2216	COMMUNITY ASSOCIATE	D 133	56057	26,998- 47,817	3	115,994
	SUBTOTAL FOR OBJECT 001				9	532,575

	POSITION SCHEDULE FOR U/A 001				9	532,575	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				9	532,575	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
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			500			500		
			100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
			101 PRINTING SUPPLIES			1,500					1,500-
			117 POSTAGE			1,500			1,500		
			199 DATA PROCESSING SUPPLIES			1,560			1,200		360-
			SUBTOTAL FOR SUPPLYS&MATL			7,060			5,200		1,860-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,783			2,000		217
			337 BOOKS-OTHER			500			500		
			338 LIBRARY BOOKS			1,925			2,000		75
			SUBTOTAL FOR PROPTY&EQUIP			4,208			4,500		292
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			21,311					21,311-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			15,267			15,567		300
			402 TELEPHONE & OTHER COMMUNICATNS			1,080					1,080-
			403 OFFICE SERVICES			2,874			300		2,574-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			216,175			233,949		17,774
			417 ADVERTISING			995			2,000		1,005
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			1,000		500
			SUBTOTAL FOR OTHR SER&CHR			258,202			252,816		5,386-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		300				1-	300-
			612 OFFICE EQUIPMENT MAINTENANCE	1		5,057	1		6,400		1,343
			613 DATA PROCESSING EQUIPMENT				1		700	1	700
			615 PRINTING CONTRACTS	1		500	1		2,000		1,500
			622 TEMPORARY SERVICES	1		1,926	1		4,500		2,574
			624 CLEANING SERVICES				1		800	1	800
			671 TRAINING PRGM CITY EMPLOYEES	1		4,200	1		1,000		3,200-
			SUBTOTAL FOR CNTRCTL SVCS	5		11,983	6		15,400	1	3,417
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		282,453	6		278,916	1	3,537-
			TOTAL FOR EXECUTIVE	5		282,453	6		278,916	1	3,537-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	282,453	6	278,916	1 3,537-

EXECUTIVE BUDGET - FY09
 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	238,986	282,453	235,449	278,916	3,537-
FINANCIAL PLAN SAVINGS APPROPRIATION		282,453		278,916	3,537-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		282,453		278,916	3,537-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		282,453		278,916	3,537-

EXECUTIVE BUDGET- FY09
 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	490,374	9	520,403	30,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	490,374	9	520,403	30,029

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	490,374	520,403	30,029
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 490,374 520,403 30,029

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	238,986	282,453	235,449	278,916	3,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,453		278,916	3,537-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	282,453	278,916	3,537-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 282,453 278,916 3,537-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9	490,374	9	520,403	30,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	490,374	9	520,403	30,029
OTPS					
TOTALS FOR OPERATING BUDGET		282,453		278,916	3,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		282,453		278,916	3,537-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9	772,827	9	799,319	26,492
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	772,827	9	799,319	26,492
FUNDING					
CITY		772,827		799,319	26,492
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		772,827		799,319	26,492

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	339,940	5	348,552			8,612
SUBTOTAL FOR F/T SALARIED			5	339,940	5	348,552			8,612
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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	341,215	5	349,827			8,612
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		233,722		258,722			25,000
SUBTOTAL FOR UNSALARIED				233,722		258,722			25,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				234,547		259,547			25,000
TOTAL FOR EXECUTIVE			5	575,762	5	609,374			33,612
TOTAL FOR PERSONAL SERVICES			5	575,762	5	609,374			33,612

EXECUTIVE BUDGET - FY09
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	575,762	5	609,374	33,612
FINANCIAL PLAN SAVINGS APPROPRIATION	5	575,762	5	609,374	33,612

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	575,762	609,374	33,612
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	575,762	609,374	33,612
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1270	COMMUNITY COORDINATOR (WI	D 134	56058	43,894- 62,950	3	233,742	
1271	SECRETARY	D 134	10252	25,414- 48,970	1	34,774	
1272	SECRETARY (LEVELS 1A,2A,3	D 134	10252	25,414- 48,970	1	48,038	
	SUBTOTAL FOR OBJECT 001				5	316,554	

	POSITION SCHEDULE FOR U/A 001				5	316,554	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				5	316,554	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		1,988		1,988		
		117 POSTAGE		1,018		2,000	982	
		199 DATA PROCESSING SUPPLIES		1,653		4,000	2,347	
SUBTOTAL FOR SUPPLYS&MATL				7,658		10,987	3,329	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		805			805-	
		315 OFFICE EQUIPMENT		153		153		
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		338 LIBRARY BOOKS		6,095		5,000	1,095-	
SUBTOTAL FOR PROPTY&EQUIP				11,053		9,153	1,900-	
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500		
		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				4,683		4,683		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	132	1	32	100-	
		608 MAINT & REP GENERAL	1	3,152	1	2,000	1,152-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,177	1	8,000	177-	
SUBTOTAL FOR CNTRCTL SVCS				3	11,461	3	10,032	1,429-
SUBTOTAL FOR BUDGET CODE 2000				3	34,855	3	34,855	
TOTAL FOR ADMINISTRATIVE-OTPS				3	34,855	3	34,855	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	34,855	3	34,855	

EXECUTIVE BUDGET - FY09
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	34,855	
FINANCIAL PLAN SAVINGS APPROPRIATION		34,855		34,855	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	34,855	34,855	

EXECUTIVE BUDGET- FY09
 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	575,762	5	609,374	33,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	575,762	5	609,374	33,612

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	575,762	609,374	33,612
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 575,762 609,374 33,612

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,855	34,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

34,855

34,855

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	575,762	5	609,374	33,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	575,762	5	609,374	33,612
OTPS					
TOTALS FOR OPERATING BUDGET		34,855		34,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,855		34,855	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	610,617	5	644,229	33,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	610,617	5	644,229	33,612
FUNDING					
CITY		610,617		644,229	33,612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		610,617		644,229	33,612

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,264,484	19	1,277,392			12,908
SUBTOTAL FOR F/T SALARIED			19	1,264,484	19	1,277,392			12,908
03 UNSALARIED		031 UNSALARIED		51,077		51,077			
SUBTOTAL FOR UNSALARIED				51,077		51,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		751		751			
		042 LONGEVITY DIFFERENTIAL		22,230		22,230			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				40,430		40,430			
SUBTOTAL FOR BUDGET CODE 1000			19	1,355,991	19	1,368,899			12,908
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,196,062	24	1,198,636	1		2,574
SUBTOTAL FOR F/T SALARIED			23	1,196,062	24	1,198,636	1		2,574
03 UNSALARIED		031 UNSALARIED		160,190		160,190			
SUBTOTAL FOR UNSALARIED				160,190		160,190			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			23	1,406,701	24	1,409,275	1	2,574
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,169	10	558,169		
SUBTOTAL FOR F/T SALARIED			10	558,169	10	558,169		
03 UNSALARIED		031 UNSALARIED		313,040		30,954		282,086-
SUBTOTAL FOR UNSALARIED				313,040		30,954		282,086-
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	897,623	10	615,537		282,086-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,572	4	253,843		3,271
SUBTOTAL FOR F/T SALARIED			4	250,572	4	253,843		3,271
03 UNSALARIED		031 UNSALARIED		87,033		87,033		
SUBTOTAL FOR UNSALARIED				87,033		87,033		
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	374,128	4	377,399		3,271
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE								
03 UNSALARIED		031 UNSALARIED		30,080				30,080-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				30,080			30,080-
SUBTOTAL FOR BUDGET CODE 2200				30,080			30,080-
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
TOTAL FOR LANDMARKS PRESERVATION COMM			57	4,064,523	58	3,801,190	1 263,333-
TOTAL FOR PERSONAL SERVICES			57	4,064,523	58	3,801,190	1 263,333-

EXECUTIVE BUDGET - FY09
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	57	4,064,523	58	3,801,190	263,333-
FINANCIAL PLAN SAVINGS APPROPRIATION	57	4,064,523	58	3,801,190	263,333-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,660,315		3,393,711	266,604-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		404,208		407,479	3,271
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,064,523		3,801,190	263,333-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	ADMINISTRATIVE MANAGER	D 136	10025	45,758-196,574	1	50,122
1140	CHAIRMAN, LANDMARKS	D 136	94485	45,758-196,574	1	177,698
1142	DIANE JACKIER TO CITY FUN	D 136	56058	43,894- 62,950	3	203,615
1170	EXECUTIVE DIRECTOR	D 136	94486	45,758-196,574	1	115,000
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	45,758-196,574	2	187,734
1215	COUNSEL (LANDMARKS	D 136	95882	45,758-196,574	1	120,287
1221	URBAN ARCHEOLOGIST	D 136	92248	45,381- 61,858	1	59,180
1306	ASSOCIATE LANDMARKS PRESE	D 136	92238	58,048- 70,673	2	143,206
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	42,510- 69,924	1	51,027
1315	D. PRESA IN RESEARCH DEPT	D 136	92237	48,194- 68,991	25	1,220,713
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 67,048	1	67,048
1317	SECRETARY TO THE EXECUTI	D 136	06188	32,891- 37,583	1	47,152
1425	STAFF ANALYST	D 136	12626	45,029- 58,234	1	49,341
1471	SENIOR PHOTOGRAPHER	D 136	90635	41,572- 55,981	1	52,291
1615	EXECUTIVE AGENCY COUNSEL	D 136	95005	45,758-196,574	1	97,930
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 48,970	2	70,127
1735	COMMUNITY ASSOCIATE	D 136	56057	26,998- 47,817	1	36,000
1915	*ATTORNEY AT LAW	D 136	30085	54,369- 93,978	1	71,205
1992	COMMUNITY ASSISTANT	D 136	56056	22,907- 31,624	1	42,510
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	34,793- 69,924	1	37,974
4877	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	5	291,463
SUBTOTAL FOR OBJECT 001					54	3,191,623

POSITION SCHEDULE FOR U/A 001					54	3,191,623
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	236,417
TOTAL FOR U/A 001					58	3,428,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1510 OTPS Private Funding							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		67,866			67,866-
		SUBTOTAL FOR CNTRCTL SVCS		67,866			67,866-
		SUBTOTAL FOR BUDGET CODE 1510		67,866			67,866-
BUDGET CODE: 2500 ER TRACKING SYSTEM							
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,210			5,210-
		SUBTOTAL FOR CNTRCTL SVCS		5,210			5,210-
		SUBTOTAL FOR BUDGET CODE 2500		5,210			5,210-
		TOTAL FOR		73,076			73,076-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		14,660		12,839	1,821-
		101 PRINTING SUPPLIES		1,200		1,200	
		106 MOTOR VEHICLE FUEL		333		333	
		110 FOOD & FORAGE SUPPLIES		6,400		5,000	1,400-
		117 POSTAGE		16,900		15,400	1,500-
		199 DATA PROCESSING SUPPLIES		15,506		9,168	6,338-
		SUBTOTAL FOR SUPPLYS&MATL		57,499		46,440	11,059-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		3,077		1,000	2,077-
		332 PURCH DATA PROCESSING EQUIPT		2,396		9,332	6,936
		337 BOOKS-OTHER		7,943		5,000	2,943-
		SUBTOTAL FOR PROPTY&EQUIP		15,116		17,032	1,916
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		61,943		61,943	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,962				2,962-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		66		66		
		403	OFFICE SERVICES		6,647		8,450		1,803
		412	RENTALS OF MISC.EQUIP		21,699		19,152		2,547-
		417	ADVERTISING				2,000		2,000
	856001	42C	HEAT LIGHT & POWER		125,979		130,743		4,764
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		21,723		21,084		639-
	SUBTOTAL FOR OTHR SER&CHR				246,519		248,938		2,419
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	9,638	1	13,403		3,765
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,500	2	4,500		3,000-
		613	DATA PROCESSING EQUIPMENT	1	9,966	1	10,605		639
		615	PRINTING CONTRACTS	1	4,500	1	4,500		
		622	TEMPORARY SERVICES	1	3,500	1	3,500		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,230	1	1,000		2,230-
		686	PROF SERV OTHER	1	15,730	1	10,400		5,330-
	SUBTOTAL FOR CNTRCTL SVCS			10	55,564	10	49,408		6,156-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		270				270-
	SUBTOTAL FOR FXD MIS CHGS				270				270-
	SUBTOTAL FOR BUDGET CODE 1000			10	374,968	10	361,818		13,150-
BUDGET CODE: 1500 REVENUE ACCOUNT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,293				15,293-
	SUBTOTAL FOR SUPPLYS&MATL				15,293				15,293-
60	CNTRCTL SVCS	686	PROF SERV OTHER		24,576				24,576-
	SUBTOTAL FOR CNTRCTL SVCS				24,576				24,576-
	SUBTOTAL FOR BUDGET CODE 1500				39,869				39,869-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		145		1,805			1,660
		SUBTOTAL FOR SUPPLYS&MATL		145		1,805			1,660
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100		800			700
		315 OFFICE EQUIPMENT		100		900			800
		SUBTOTAL FOR PROPTY&EQUIP		200		1,700			1,500
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,160					3,160-
		SUBTOTAL FOR CNTRCTL SVCS		3,160					3,160-
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505			
BUDGET CODE: 2200 FACADE IMPROVEMENT PRIVATE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,106					1,106-
		SUBTOTAL FOR SUPPLYS&MATL		1,106					1,106-
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		499					499-
		SUBTOTAL FOR OTHR SER&CHR		499					499-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	34	439,341	34	76,790			362,551-
		686 PROF SERV OTHER	2	3,000			2-		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	36	442,341	34	76,790	2-		365,551-
		SUBTOTAL FOR BUDGET CODE 2200	36	443,946	34	76,790	2-		367,156-
BUDGET CODE: 2300 FACADE IMPROVE.NON PROFIT									
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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2600							4,605	4,605
TOTAL FOR LANDMARKS PRESERVATION COMM			46	862,288	45	546,718	1-	315,570-
TOTAL FOR OTHER THAN PERSONAL SERVICES			46	935,364	45	546,718	1-	388,646-

EXECUTIVE BUDGET - FY09
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	195,653	935,364	196,686	546,718	388,646-
FINANCIAL PLAN SAVINGS APPROPRIATION		935,364		546,718	388,646-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		374,968		361,818	13,150-
OTHER CATEGORICAL		67,866			67,866-
CAPITAL FUNDS - I.F.A.					
STATE		39,869			39,869-
FEDERAL - C.D.		452,661		184,900	267,761-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		935,364		546,718	388,646-

EXECUTIVE BUDGET- FY09
 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	57	4,064,523	58	3,801,190	263,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,064,523	58	3,801,190	263,333-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,660,315		3,393,711	266,604-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		404,208		407,479	3,271
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,064,523		3,801,190	263,333-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	195,653	935,364	196,686	546,718	388,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		935,364		546,718	388,646-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		374,968		361,818	13,150-
OTHER CATEGORICAL		67,866			67,866-
CAPITAL FUNDS - I.F.A.					
STATE		39,869			39,869-
FEDERAL - C.D.		452,661		184,900	267,761-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		935,364		546,718	388,646-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	57	4,064,523	58	3,801,190	263,333-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,064,523	58	3,801,190	263,333-
OTPS					
TOTALS FOR OPERATING BUDGET		935,364		546,718	388,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		935,364		546,718	388,646-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	57	4,999,887	58	4,347,908	651,979-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	57	4,999,887	58	4,347,908	651,979-
FUNDING					
CITY		4,035,283		3,755,529	279,754-
OTHER CATEGORICAL		67,866			67,866-
CAPITAL FUNDS - I.F.A.					
STATE		39,869			39,869-
FEDERAL - C.D.		856,869		592,379	264,490-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,999,887		4,347,908	651,979-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	48	2,111,853	52	2,093,865		4	17,988-
SUBTOTAL FOR F/T SALARIED			48	2,111,853	52	2,093,865		4	17,988-
03 UNSALARIED		031 UNSALARIED		21,015		21,015			
SUBTOTAL FOR UNSALARIED				21,015		21,015			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				5,000			5,000
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				2,804		7,804			5,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			48	2,140,672	52	2,127,684		4	12,988-
TOTAL FOR EMISSION AND SAFETY INSPECTION			48	2,140,672	52	2,127,684		4	12,988-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,819,083	82	4,176,207			357,124
SUBTOTAL FOR F/T SALARIED			82	3,819,083	82	4,176,207			357,124
03 UNSALARIED		031 UNSALARIED		395,964		104,964			291,000-
SUBTOTAL FOR UNSALARIED				395,964		104,964			291,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		5,608		5,608			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				413,336		413,336			
SUBTOTAL FOR BUDGET CODE 0201			82	4,628,383	82	4,694,507			66,124

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			82	4,628,383	82	4,694,507			66,124
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,377,653	64	2,439,223			61,570
SUBTOTAL FOR F/T SALARIED			64	2,377,653	64	2,439,223			61,570
03 UNSALARIED		031 UNSALARIED		460,312		460,312			
SUBTOTAL FOR UNSALARIED				460,312		460,312			
04 ADD GRS PAY		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				16,611		16,611			
SUBTOTAL FOR BUDGET CODE 0301			64	2,854,576	64	2,916,146			61,570
TOTAL FOR LICENSING			64	2,854,576	64	2,916,146			61,570
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	7,164,603	159	6,271,506	28-		893,097-
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551			
SUBTOTAL FOR F/T SALARIED			187	7,167,154	159	6,274,057	28-		893,097-
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 - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			187	8,325,690	159	7,432,593	28-	893,097-
TOTAL FOR ENFORCEMENT			187	8,325,690	159	7,432,593	28-	893,097-
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH								
BUDGET CODE: 0501 ADJUDICATION & RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,327,376	47	2,338,213		10,837
SUBTOTAL FOR F/T SALARIED			47	2,327,376	47	2,338,213		10,837
03 UNSALARIED		031 UNSALARIED		2,289,962		2,289,962		
SUBTOTAL FOR UNSALARIED				2,289,962		2,289,962		
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	4,687,538	47	4,698,375		10,837
TOTAL FOR ADJUDICATION AND RESEARCH			47	4,687,538	47	4,698,375		10,837
TOTAL FOR PERSONAL SERVICE			428	22,636,859	404	21,869,305	24-	767,554-

EXECUTIVE BUDGET - FY09
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	428	22,636,859	404	21,869,305	767,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	22,636,859	404	21,869,305	767,554-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,636,859	21,869,305	767,554-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 22,636,859 21,869,305 767,554-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	45,758-196,574	1	177,698
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	45,758-196,574	2	299,081
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	45,758-196,574	1	127,140
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	45,758-196,574	19	1,629,736
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	45,758-196,574	4	411,810
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	42,510- 69,924	27	1,236,303
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	46,181- 57,708	1	57,662
1142	*ASSISTANT ACCOUNTANT	D 156	40505	34,672- 43,434	17	629,331
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	1	41,210
1146	ASSOCIATE ACCOUNTANT	D 156	40517	48,283- 67,168	1	60,674
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 76,527	4	256,944
1155	STAFF ANALYST	D 156	12626	45,029- 58,234	5	317,952
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	16	787,414
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	1	54,007
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	39,813- 54,001	28	1,197,972
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	104	3,715,792
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	19	663,075
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	52,824
1205	CASHIER	D 156	10605	31,368- 47,087	8	300,163
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	25,414- 48,970	5	159,540
1500	ATTORNEY	D 156	30115	42,654- 57,284	1	71,762
1501	AGENCY ATTORNEY INTERNE	D 156	30086	53,655- 56,648	7	473,658
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	70,641-102,653	7	580,525
1700	STOCK WORKER	D 156	12200	24,233- 40,159	7	218,425
1800	COMPUTER ASSOCIATE (SOFTW	D 156	13631	57,406- 84,035	1	64,316
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	75,724
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 48,970	49	1,605,938
1901	CLERICAL AIDE	D 156	10250	25,414- 30,781	12	322,114
1903	COMMUNITY ASSISTANT	D 156	56056	22,907- 31,624	3	88,854
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	2	64,075
1920	COMMUNITY ASSOCIATE	D 156	56057	26,998- 47,817	6	187,512
2009	MAINTENANCE WORKER	D 156	90698	33,742- 47,105	1	47,105
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	28,812- 63,243	2	76,265
2014	OFFICE MACHINE AIDE	D 156	11702	25,414- 35,804	1	29,449
2016	ADMINISTRATIIVE TAXI & LI	D 156	10079	45,758-196,574	6	474,473
4119	PRINCIPAL ADMINISTRATIVE	D 156	10124	42,510- 69,924	1	42,510
SUBTOTAL FOR OBJECT 001					372	16,599,033
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	1	36,300
SUBTOTAL FOR OBJECT 004					1	36,300

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				373	16,635,333
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				31	1,382,561
	TOTAL FOR U/A 001				404	18,017,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		163			163-	
		856001	10X SUPPLIES + MATERIALS - GENERAL		42,000	37,000		5,000-	
			100 SUPPLIES + MATERIALS - GENERAL		273,697	132,697		141,000-	
			101 PRINTING SUPPLIES		662	825		163	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000	3,000			
			106 MOTOR VEHICLE FUEL		101,000	47,000		54,000-	
			117 POSTAGE		265,718	179,425		86,293-	
			169 MAINTENANCE SUPPLIES		5,000	7,000		2,000	
			199 DATA PROCESSING SUPPLIES		111,000	10,000		101,000-	
			SUBTOTAL FOR SUPPLYS&MATL		802,240	416,947		385,293-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,000	42,000		16,000	
			302 TELECOMMUNICATIONS EQUIPMENT		8,425	1,425		7,000-	
			305 MOTOR VEHICLES		6,000	350,000		344,000	
			314 OFFICE FURITURE		10,000	10,000			
			315 OFFICE EQUIPMENT		3,995	1,000		2,995-	
			332 PURCH DATA PROCESSING EQUIPT		154,423	12,000		142,423-	
			337 BOOKS-OTHER		7,250			7,250-	
			338 LIBRARY BOOKS		13,549	200		13,349-	
			SUBTOTAL FOR PROPTY&EQUIP		229,642	416,625		186,983	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394	320,394			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		200,000	100,000		100,000-	
			400 CONTRACTUAL SERVICES-GENERAL		10,300	13,300		3,000	
			402 TELEPHONE & OTHER COMMUNICATNS		5,019	5,019			
			403 OFFICE SERVICES		74,505	98,500		23,995	
			412 RENTALS OF MISC.EQUIP		85,000	100,000		15,000	
			414 RENTALS - LAND BLDGS & STRUCTS		2,596,922	2,609,004		12,082	
			417 ADVERTISING		48,000	2,000		46,000-	
		856001	42C HEAT LIGHT & POWER		405,475	353,051		52,424-	
			423 HEAT LIGHT & POWER		100,000	200,000		100,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,000	5,000		2,000-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000	1,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		11,000	1,000		10,000-	
			473 SNOW REMOVAL SERVICES		1,800	5,000		3,200	
			499 OTHER EXPENSES - GENERAL		302,000	302,000			
			SUBTOTAL FOR OTHR SER&CHR		4,170,415	4,115,268		55,147-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	84,000	2	68,000	16,000-
			602	TELECOMMUNICATIONS MAINT	2	22,000	2	32,000	10,000
			608	MAINT & REP GENERAL	10	323,601	10	225,000	98,601-
			612	OFFICE EQUIPMENT MAINTENANCE	1	7,988	1	20,000	12,012
			613	DATA PROCESSING EQUIPMENT	1	26,000	1	80,000	54,000
			615	PRINTING CONTRACTS	1	152,176	1	65,000	87,176-
			619	SECURITY SERVICES	4	340,264	4	252,264	88,000-
			622	TEMPORARY SERVICES	2	23,000	2	103,000	80,000
			624	CLEANING SERVICES	3	110,156	3	88,156	22,000-
			633	TRANSPORTATION EXPENDITURES	1	1,000,000	1	875,000	125,000-
			671	TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000	
			684	PROF SERV COMPUTER SERVICES	4	2,216,269	4	1,337,278	878,991-
		SUBTOTAL FOR CNTRCTL SVCS			33	4,306,454	33	3,146,698	1,159,756-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		10,000				10,000-
		790	TRANSFERS TO OTHER FUNDS				100,000		100,000
		794	TRAINING CITY EMPLOYEES		2,012				2,012-
		SUBTOTAL FOR FXD MIS CHGS				12,012	100,000		87,988
		SUBTOTAL FOR BUDGET CODE 0201			33	9,520,763	33	8,195,538	1,325,225-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			33	9,520,763	33	8,195,538	1,325,225-
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	9,520,763	33	8,206,538	1,314,225-

EXECUTIVE BUDGET - FY09
 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	978,032	9,520,763	810,445	8,206,538	1,314,225-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,520,763		8,206,538	1,314,225-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,520,763		8,206,538	1,314,225-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,520,763		8,206,538	1,314,225-

EXECUTIVE BUDGET- FY09

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	428	22,636,859	404	21,869,305	767,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	22,636,859	404	21,869,305	767,554-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,636,859	21,869,305	767,554-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,636,859	21,869,305	767,554-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	978,032	9,520,763	810,445	8,206,538	1,314,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,520,763		8,206,538	1,314,225-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,520,763		8,206,538	1,314,225-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,520,763		8,206,538	1,314,225-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	428	22,636,859	404	21,869,305	767,554-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	22,636,859	404	21,869,305	767,554-
OTPS					
TOTALS FOR OPERATING BUDGET		9,520,763		8,206,538	1,314,225-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,520,763		8,206,538	1,314,225-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	428	32,157,622	404	30,075,843	2,081,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	428	32,157,622	404	30,075,843	2,081,779-
FUNDING					
CITY		32,157,622		30,075,843	2,081,779-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		32,157,622		30,075,843	2,081,779-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	2	381,290	1	201,362	1-	1	179,928-
SUBTOTAL FOR F/T SALARIED			2	381,290	1	201,362	1-	1	179,928-
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		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			2	430,301	1	250,373	1-	1	179,928-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,249	1	82,249		1	
SUBTOTAL FOR F/T SALARIED			1	82,249	1	82,249		1	
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	1	130,951		117,791	1-	1	13,160-
SUBTOTAL FOR F/T SALARIED			1	130,951		117,791	1-	1	13,160-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	1	131,679		118,519	1-		13,160-
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	109,509	5	109,509			
		SUBTOTAL FOR F/T SALARIED	5	109,509	5	109,509			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	5	109,512	5	109,512			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	127,974	2	82,462	1-		45,512-
		SUBTOTAL FOR F/T SALARIED	3	127,974	2	82,462	1-		45,512-
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	3	127,977	2	82,465	1-		45,512-
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 - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3			
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570				1,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0209					1,573				1,573
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,696	1	33,696			
SUBTOTAL FOR F/T SALARIED				1	33,696	1			33,696
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966				966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0210				1	34,665	1			34,665
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,119	3	244,119			
SUBTOTAL FOR F/T SALARIED				3	244,119	3			244,119
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0211				3	244,122	3			244,122

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	1	135,883		66,883	1-		69,000-
		SUBTOTAL FOR F/T SALARIED	1	135,883		66,883	1-		69,000-
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	1	136,852		67,852	1-		69,000-
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		3,822		9,083			5,261
		SUBTOTAL FOR F/T SALARIED		3,822		9,083			5,261

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0220			3,822		9,083	5,261
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		18	1,380,933	14	1,078,594	4-
TOTAL FOR PERSONAL SERVICES		18	1,380,933	14	1,078,594	4-

EXECUTIVE BUDGET - FY09
 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	18	1,380,933	14	1,078,594	302,339-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	18	1,380,933	14	1,161,993	218,940-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,380,933	1,161,993	218,940-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,380,933	1,161,993	218,940-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	42,510- 69,924	4	232,683
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 84,035	1	39,938
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	45,758-196,574	1	177,698
4450	COMPUTER AIDE	D 226	13620	35,335- 49,387	1	36,748
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	45,758-196,574	1	133,523
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	45,758-196,574	2	268,479
4610	COMMUNITY COORDINATOR	D 226	56058	43,894- 62,950	1	32,857
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	1	73,513
6025	COMMUNITY ASSISTANT	D 226	56056	22,907- 31,624	1	29,155
6077	COMPUTER OPERATIONS MANAG	D 226	10074	45,758-196,574	1	97,846
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	45,758-196,574	1	97,392
SUBTOTAL FOR OBJECT 001					15	1,219,832

POSITION SCHEDULE FOR U/A 001					15	1,219,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-81,322
TOTAL FOR U/A 001					14	1,138,510

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0201 EXECUTIVE OFFICE											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			26		
		856001	10X SUPPLIES + MATERIALS - GENERAL			5,666			5,666		
			100 SUPPLIES + MATERIALS - GENERAL			5,924			1,366		4,558-
			101 PRINTING SUPPLIES						3,100		3,100
			105 AUTOMOTIVE SUPPLIES & MATERIAL			85					85-
			117 POSTAGE			5,000			5,000		
			199 DATA PROCESSING SUPPLIES			10,685			13,550		2,865
			SUBTOTAL FOR SUPPLYS&MATL			27,386			28,708		1,322
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			5,250			6,250		1,000
			337 BOOKS-OTHER			8,948			12,561		3,613
			SUBTOTAL FOR PROPTY&EQUIP			14,198			18,811		4,613
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			69,121			69,121		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			32			32		
			400 CONTRACTUAL SERVICES-GENERAL			3,665					3,665-
			402 TELEPHONE & OTHER COMMUNICATNS			1,323			1,323		
			403 OFFICE SERVICES			4,416			5,189		773
			407 MAINT & REP OF MOTOR VEH EQUIP			36			36		
			412 RENTALS OF MISC.EQUIP			6,690			2,650		4,040-
			414 RENTALS - LAND BLDGS & STRUCTS			1,087,104			1,188,652		101,548
		856001	42C HEAT LIGHT & POWER			13,184			7,447		5,737-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,915			3,000		85
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,685			2,000		315
			453 OVERNIGHT TRVL EXP-GENERAL			800			1,000		200
			454 OVERNIGHT TRVL EXP-SPECIAL			2,515			2,000		515-
			SUBTOTAL FOR OTHR SER&CHR			1,193,486			1,282,450		88,964
60	CNRCTL SVCS		608 MAINT & REP GENERAL	3		2,057	3		2,057		
			612 OFFICE EQUIPMENT MAINTENANCE	1		926	1		4,000		3,074
			613 DATA PROCESSING EQUIPMENT	1		6,288	1		6,288		
			615 PRINTING CONTRACTS	1		2,162				1-	2,162-
			684 PROF SERV COMPUTER SERVICES	1		6,552	1		6,677		125
			SUBTOTAL FOR CNRCTL SVCS	7		17,985	6		19,022	1-	1,037
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			125					125-
			SUBTOTAL FOR FXD MIS CHGS			125					125-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			7	1,253,180	6	1,348,991	1-	95,811
TOTAL FOR AGENCY OPERATIONS			7	1,253,180	6	1,348,991	1-	95,811
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	1,253,180	6	1,348,991	1-	95,811

EXECUTIVE BUDGET - FY09
 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	88,154	1,253,180	82,292	1,348,991	95,811
FINANCIAL PLAN SAVINGS		3		3	
APPROPRIATION		1,253,183		1,348,994	95,811

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,253,183		1,348,994	95,811
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,253,183		1,348,994	95,811

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	27	1,358,889	25	1,431,495	2-	25	72,606
SUBTOTAL FOR F/T SALARIED			27	1,358,889	25	1,431,495	2-	25	72,606
03 UNSALARIED		031 UNSALARIED		49,920					49,920-
SUBTOTAL FOR UNSALARIED				49,920					49,920-
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			27	1,488,943	25	1,511,629	2-	25	22,686
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	950,056	15	930,340		15	19,716-
SUBTOTAL FOR F/T SALARIED			15	950,056	15	930,340		15	19,716-
03 UNSALARIED		031 UNSALARIED		21,250		758			20,492-
SUBTOTAL FOR UNSALARIED				21,250		758			20,492-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,553		39,597			1,956-
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				44,891		42,935			1,956-
SUBTOTAL FOR BUDGET CODE 0350			15	1,016,197	15	974,033		15	42,164-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,614	8	419,917		8	8,697-
SUBTOTAL FOR F/T SALARIED			8	428,614	8	419,917		8	8,697-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,822		28,632			6,810
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
SUBTOTAL FOR ADD GRS PAY				24,219		31,029			6,810

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0360			8	452,833	8	450,946		1,887-
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	398,023	10	398,023		1-
SUBTOTAL FOR F/T SALARIED			11	398,023	10	398,023		1-
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			11	428,243	10	428,243		1-
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	381,681	6	372,338		9,343-
SUBTOTAL FOR F/T SALARIED			6	381,681	6	372,338		9,343-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,230		25,179		2,051-
		047 OVERTIME		941		941		
		061 SUPPER MONEY		32		32		
SUBTOTAL FOR ADD GRS PAY				28,203		26,152		2,051-
SUBTOTAL FOR BUDGET CODE 0380			6	409,884	6	398,490		11,394-
BUDGET CODE: 0390 PLANNING RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,543	3	127,702		2,159
SUBTOTAL FOR F/T SALARIED			3	125,543	3	127,702		2,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,171		3,878		293-
		047 OVERTIME		681		681		
SUBTOTAL FOR ADD GRS PAY				4,852		4,559		293-
SUBTOTAL FOR BUDGET CODE 0390			3	130,395	3	132,261		1,866
TOTAL FOR AGENCY OPERATIONS			70	3,926,495	67	3,895,602		30,893-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		70	3,926,495	67	3,895,602	3- 30,893-

EXECUTIVE BUDGET - FY09
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	70	3,926,495	67	3,895,602	30,893-
FINANCIAL PLAN SAVINGS APPROPRIATION	70	3,926,495	67	3,895,602	30,893-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				19,639	19,639
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		3,926,495		3,875,963	50,532-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,926,495		3,895,602	30,893-

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	60,000- 78,494	14	841,128
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	42,558- 58,740	17	794,857
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	42,558- 58,740	2	88,730
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 48,970	1	36,590
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	42,510- 69,924	1	59,242
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	60,000- 78,494	2	124,902
1312	AGENCY ATTORNEY INTERNE	D 226	30086	53,655- 56,648	1	56,544
1320	*ATTORNEY AT LAW	D 226	30085	54,369- 93,978	1	63,873
1325	*ATTORNEY AT LAW	D 226	30085	54,369- 93,978	2	147,886
1330	AGENCY ATTORNEY	D 226	30087	54,369- 97,737	15	776,902
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	25,414- 48,970	1	36,002
4620	COMMUNITY ASSOCIATE	D 226	56057	26,998- 47,817	5	203,311
6045	ADMINISTRATIVE STAFF ANAL	D 226	10026	45,758-196,574	1	78,249
SUBTOTAL FOR OBJECT 001					63	3,308,216

POSITION SCHEDULE FOR U/A 003					63	3,308,216
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	210,045
TOTAL FOR U/A 003					67	3,518,261

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	SUPPLIES + MATERIALS - GENERAL		6,275					6,275-
		110	FOOD & FORAGE SUPPLIES		800					800-
		117	POSTAGE		1,387					1,387-
	SUBTOTAL FOR SUPPLYS&MATL				8,462					8,462-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		2					2-
		454	OVERNIGHT TRVL EXP-SPECIAL		471					471-
	SUBTOTAL FOR OTHR SER&CHR				473					473-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	11,065				1-	11,065-
	SUBTOTAL FOR CNTRCTL SVCS			1	11,065				1-	11,065-
	SUBTOTAL FOR BUDGET CODE 0230			1	20,000				1-	20,000-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799			799		
		827001	10F MOTOR VEHICLE FUEL		2,520					2,520-
		856001	10F MOTOR VEHICLE FUEL					2,520		2,520
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371			4,371		
		100	SUPPLIES + MATERIALS - GENERAL		1,892			1,892		
		101	PRINTING SUPPLIES					1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40			40		
		106	MOTOR VEHICLE FUEL		783			783		
	856001	11X	FOOD & FORAGE SUPPLIES		425			425		
		110	FOOD & FORAGE SUPPLIES		501			501		
		117	POSTAGE		656			2,928		2,272
	SUBTOTAL FOR SUPPLYS&MATL				11,987			15,259		3,272
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,414					1,414-
		332	PURCH DATA PROCESSING EQUIPT		689			3,000		2,311-
	SUBTOTAL FOR PROPTY&EQUIP				2,103			3,000		897
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635			96,635		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,872			1,372		2,500-
		402	TELEPHONE & OTHER COMMUNICATNS		720			720		
		403	OFFICE SERVICES		1,274			2,474		1,200
		412	RENTALS OF MISC.EQUIP		10,204			8,704		1,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		4,963				4,963-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,586		4,000		1,414
			453 OVERNIGHT TRVL EXP-GENERAL		513		2,000		1,487
			SUBTOTAL FOR OTHR SER&CHR		120,767		115,905		4,862-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	57	1	1,125		1,068
			612 OFFICE EQUIPMENT MAINTENANCE	1	872	1	1,225		353
			615 PRINTING CONTRACTS		728				728-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,657	2	2,350		693
			SUBTOTAL FOR BUDGET CODE 0234	2	136,514	2	136,514		
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		7,069		8,826		1,757
			101 PRINTING SUPPLIES				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		1,345				1,345-
			117 POSTAGE		1,025				1,025-
			199 DATA PROCESSING SUPPLIES		1,660		1,000		660-
			SUBTOTAL FOR SUPPLYS&MATL		11,099		10,826		273-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		1,129		2,193		1,064
			332 PURCH DATA PROCESSING EQUIPT				6,500		6,500
			337 BOOKS-OTHER		1,494		5,000		3,506
			SUBTOTAL FOR PROPTY&EQUIP		2,623		13,693		11,070
40 OTHR SER&CHR 858001			40B TELEPHONE & OTHER COMMUNICATNS		58,811		58,811		
			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		720				720-
			412 RENTALS OF MISC.EQUIP		21,574		25,500		3,926
			414 RENTALS - LAND BLDGS & STRUCTS		398,935		398,935		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,460		4,000		1,540
			SUBTOTAL FOR OTHR SER&CHR		486,500		491,246		4,746
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	2,380	1	1,955		425-
			613 DATA PROCESSING EQUIPMENT	1	7,891			1-	7,891-
			615 PRINTING CONTRACTS	1	8,078			1-	8,078-
			624 CLEANING SERVICES	1	24,000	1	22,800		1,200-
			684 PROF SERV COMPUTER SERVICES	1	6,049	1	8,100		2,051
			SUBTOTAL FOR CNTRCTL SVCS	5	48,398	3	32,855	2-	15,543-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			5	548,620	3	548,620	2-	
TOTAL FOR AGENCY OPERATIONS			8	705,134	5	685,134	3-	20,000-
TOTAL FOR COMM DEVELOP OTPS			8	705,134	5	685,134	3-	20,000-

EXECUTIVE BUDGET - FY09
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	167,433	705,134	164,933	685,134	20,000-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		705,135		685,135	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		548,620		548,620	
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL		705,135		685,135	20,000-

EXECUTIVE BUDGET- FY09
 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	88	5,307,428	81	4,974,196	333,232-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	88	5,307,428	81	5,057,595	249,833-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,380,933		1,181,632	199,301-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,926,495		3,875,963	50,532-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,307,428		5,057,595	249,833-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	255,587	1,958,314	247,225	2,034,125	75,811
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,958,318		2,034,129	75,811

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,389,698		1,485,509	95,811
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		548,620		548,620	
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL		1,958,318		2,034,129	75,811
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	5,307,428	81	4,974,196	333,232-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	88	5,307,428	81	5,057,595	249,833-
OTPS					
TOTALS FOR OPERATING BUDGET		1,958,314		2,034,125	75,811
FINANCIAL PLAN SAVINGS		4		4	
APPROPRIATION		1,958,318		2,034,129	75,811
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	7,265,742	81	7,008,321	257,421-
FINANCIAL PLAN SAVINGS		4		83,403	83,399
APPROPRIATION	88	7,265,746	81	7,091,724	174,022-
FUNDING					
CITY		2,770,631		2,667,141	103,490-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,475,115		4,424,583	50,532-
FEDERAL - OTHER		20,000			20,000-
INTRA-CITY SALES					
TOTAL FUNDING		7,265,746		7,091,724	174,022-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1006 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,552,454	25	1,552,454
SUBTOTAL FOR F/T SALARIED					25	1,552,454	25	1,552,454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800		800
		047 OVERTIME				2,127		2,127
SUBTOTAL FOR ADD GRS PAY						2,927		2,927
SUBTOTAL FOR BUDGET CODE 1006					25	1,555,381	25	1,555,381
BUDGET CODE: 2006 Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS			126	7,293,799	126	7,293,799
SUBTOTAL FOR F/T SALARIED					126	7,293,799	126	7,293,799
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	7,715,335	126	7,715,335
BUDGET CODE: 6006 Legal/General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS			40	2,124,644	40	2,124,644
SUBTOTAL FOR F/T SALARIED					40	2,124,644	40	2,124,644
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,540		3,540
		042 LONGEVITY DIFFERENTIAL				8,891		8,891
		047 OVERTIME				13,696		13,696
SUBTOTAL FOR ADD GRS PAY						26,127		26,127
SUBTOTAL FOR BUDGET CODE 6006					40	2,150,771	40	2,150,771
BUDGET CODE: 7006 Other Staff								

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	106,232	1	106,232
		SUBTOTAL FOR F/T SALARIED			1	106,232	1	106,232
		SUBTOTAL FOR BUDGET CODE 7006			1	106,232	1	106,232
TOTAL FOR					192	11,527,719	192	11,527,719

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY

BUDGET CODE: 0500 SUP- CSBG

01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,437,609			20-	3,437,609-
		SUBTOTAL FOR F/T SALARIED	20	3,437,609			20-	3,437,609-
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
		SUBTOTAL FOR UNSALARIED		25,000				25,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,008				2,008-
		042 LONGEVITY DIFFERENTIAL		8,860				8,860-
		046 TERMINAL LEAVE		2,025				2,025-
		SUBTOTAL FOR ADD GRS PAY		12,893				12,893-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,214				3,214-
		SUBTOTAL FOR AMT TO SCHED		3,214				3,214-
		SUBTOTAL FOR BUDGET CODE 0500	20	3,478,716			20-	3,478,716-

BUDGET CODE: 1500 T L FUNDED LITERACY PROGR

01 F/T SALARIED		001 FULL YEAR POSITIONS	6	624,053			6-	624,053-
		SUBTOTAL FOR F/T SALARIED	6	624,053			6-	624,053-
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
		SUBTOTAL FOR UNSALARIED		25,000				25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,063				1,063-
		SUBTOTAL FOR ADD GRS PAY		1,063				1,063-
		SUBTOTAL FOR BUDGET CODE 1500	6	650,116			6-	650,116-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2500 CAP VERSATILE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,287,605			120-	6,287,605-
		SUBTOTAL FOR F/T SALARIED	120	6,287,605			120-	6,287,605-
03 UNSALARIED		031 UNSALARIED		6,311				6,311-
		SUBTOTAL FOR UNSALARIED		6,311				6,311-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,964				3,964-
		042 LONGEVITY DIFFERENTIAL		68,579				68,579-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		1,650				1,650-
		056 EARLY RET. TERMINAL LEAVE.....		31,818				31,818-
		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		107,511				107,511-
		SUBTOTAL FOR BUDGET CODE 2500	120	6,401,427			120-	6,401,427-
BUDGET CODE: 3198 CITIZENSHIP N Y C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,032,980			17-	1,032,980-
		SUBTOTAL FOR F/T SALARIED	17	1,032,980			17-	1,032,980-
03 UNSALARIED		031 UNSALARIED		29,683				29,683-
		SUBTOTAL FOR UNSALARIED		29,683				29,683-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,429				1,429-
		SUBTOTAL FOR ADD GRS PAY		1,429				1,429-
		SUBTOTAL FOR BUDGET CODE 3198	17	1,064,092			17-	1,064,092-
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	163	11,594,351			163-	11,594,351-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	163	11,594,351	192	11,527,719	29	66,632-

EXECUTIVE BUDGET - FY09
 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	163	11,594,351	192	11,527,719	66,632-
FINANCIAL PLAN SAVINGS APPROPRIATION	163	11,594,351	192	11,527,719	66,632-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,869,230		8,838,158	2,968,928
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				22,390	22,390
STATE FEDERAL - C.D.		5,725,121		2,667,171	3,057,950-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,594,351		11,527,719	66,632-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	28,078- 34,388	1	33,000
1110	COMMISSIONER OF COMMUNITY	D 261	95577	45,758-196,574	1	177,698
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	13	947,141
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	9	713,272
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	45,758-196,574	1	128,176
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	3	215,739
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	19	1,850,785
1302	COMPUTER SERVICE TECHNICI	D 261	13615	35,335- 49,987	2	98,506
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	2	209,761
1333	ACCOUNTANT	D 261	40510	39,159- 51,146	3	137,838
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	7	606,162
1375	COMPUTER SPECIALIST (OPER	D 261	13622	70,641- 75,558	3	268,328
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	1	81,697
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	30	1,450,304
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	2	97,464
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1	61,629
1688	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	12	634,848
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	9	498,887
1811	STAFF ANALYST	D 261	12626	45,029- 58,234	5	281,138
1919	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	3	137,633
1991	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	11	558,437
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	8	410,480
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	45,758-196,574	1	86,036
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	15	1,113,915
3030	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	3	167,490
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	1	85,000
3041	SECRETARY OF COMM(ONLY FO	D 261	12862	39,087- 66,020	1	61,019
3062	MOTOR VEHICLE OPERATOR	D 261	91212	35,826- 38,919	1	38,919
3090	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	26,431
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	14	510,784
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	25,414- 48,970	2	77,272
5012	AGENCY ATTORNEY	D 261	30087	54,369- 97,737	2	146,753
5022	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	1	34,364
5051	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	3	145,565
SUBTOTAL FOR OBJECT 001					191	12,092,471

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				191	12,092,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,311
	TOTAL FOR U/A 002				192	12,155,782

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9807 ADOLESCENT DATING VIOLENCE GRANT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			50					50-
		SUBTOTAL FOR SUPPLYS&MATL			50					50-
40		OTHR SER&CHR								
		452 NON OVERNIGHT TRVL EXP-SPECIAL			286					286-
		496 ALLOWANCES TO PARTICIPANTS			4,620					4,620-
		SUBTOTAL FOR OTHR SER&CHR			4,906					4,906-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			164					164-
		686 PROF SERV OTHER		1	13,630				1-	13,630-
		SUBTOTAL FOR CNTRCTL SVCS		1	13,794				1-	13,794-
		SUBTOTAL FOR BUDGET CODE 9807		1	18,750				1-	18,750-
BUDGET CODE: 9809 CEO - ACCESS NYC										
60		CNTRCTL SVCS								
		695 EDUCATION & REC FOR YOUTH PRGM			122,435	1		244,870	1	122,435
		SUBTOTAL FOR CNTRCTL SVCS			122,435	1		244,870	1	122,435
		SUBTOTAL FOR BUDGET CODE 9809			122,435	1		244,870	1	122,435
BUDGET CODE: 9921 Adult Literacy Technical Assistance										
40		OTHR SER&CHR								
		042001 40X CONTRACTUAL SERVICES-GENERAL			218,750					218,750-
		SUBTOTAL FOR OTHR SER&CHR			218,750					218,750-
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES			71,250			100,000		28,750
		SUBTOTAL FOR CNTRCTL SVCS			71,250			100,000		28,750
		SUBTOTAL FOR BUDGET CODE 9921			290,000			100,000		190,000-
		TOTAL FOR		1	431,185	1		344,870		86,315-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	375,000				1-	375,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	375,000				1-	375,000-
		SUBTOTAL FOR BUDGET CODE 2804	1	375,000				1-	375,000-
BUDGET CODE: 4198 CITIZENSHIP N Y C									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		10,000			4,000
		106 MOTOR VEHICLE FUEL		2,000					2,000-
		117 POSTAGE		6,559		15,000			8,441
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		16,559		27,000			10,441
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500			
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL							
	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		6,000		12,000			6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000			3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		17,000		20,000			3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	33,241				1-	33,241-
		612 OFFICE EQUIPMENT MAINTENANCE	2	11,200	1	500		1-	10,700-
		615 PRINTING CONTRACTS	2	19,000	2	19,000			
		622 TEMPORARY SERVICES	2	1,000	1	1,000		1-	
		SUBTOTAL FOR CNTRCTL SVCS	7	64,441	4	20,500		3-	43,941-
		SUBTOTAL FOR BUDGET CODE 4198	7	101,500	4	71,000		3-	30,500-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
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		15,000			15,000		
			117 POSTAGE		29,000			25,000		4,000-
			199 DATA PROCESSING SUPPLIES		18,802			33,802		15,000
SUBTOTAL FOR SUPPLYS&MATL					62,802			73,802		11,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,300			1,000		300-
			314 OFFICE FURITURE		2,000			2,000		
			315 OFFICE EQUIPMENT		2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT		28,000			30,000		2,000
			337 BOOKS-OTHER		8,700			7,000		1,700-
SUBTOTAL FOR PROPTY&EQUIP					43,000			43,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,300			10,000		6,700
			402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000		
			403 OFFICE SERVICES		3,500			3,000		500-
			412 RENTALS OF MISC.EQUIP		31,567			30,000		1,567-
			417 ADVERTISING		41,500			15,000		26,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		14,674		6,500		8,174-	
		SUBTOTAL FOR OTHR SER&CHR			106,041		76,000		30,041-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,700	1	6,000		700-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,800	1	8,800			
		613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000			
		615	PRINTING CONTRACTS	1	70,204	1	98,504		28,300	
		622	TEMPORARY SERVICES	1	5,000	1	5,000			
		671	TRAINING PRGM CITY EMPLOYEES	1	8,559			1-	8,559-	
		681	PROF SERV ACCTING & AUDITING	1	556,000	1	456,000		100,000-	
		684	PROF SERV COMPUTER SERVICES	1	11,875	1	500,000		488,125	
		689	PROF SERV CURRIC & PROF DEVEL	1	8,125			1-	8,125-	
		SUBTOTAL FOR CNTRCTL SVCS		9	685,263	7	1,084,304	2-	399,041	
		SUBTOTAL FOR BUDGET CODE 9804		9	897,106	7	1,277,106	2-	380,000	
BUDGET CODE: 9805 COMMUNITY ACTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,600		41,800		1,200	
		117	POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL			42,600		43,800		1,200	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		122,030				122,030-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		496	ALLOWANCES TO PARTICIPANTS		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR			170,030		8,000		162,030-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,200			1-	1,200-	
		615	PRINTING CONTRACTS	1	10,000	1	10,000			
		616	COMMUNITY CONSULTANT CONTRACTS	9	800,000	9	600,000		200,000-	
		678	PAYMENTS TO DELEGATE AGENCIES	364	24,077,494	364	20,162,340		3,915,154-	
		681	PROF SERV ACCTING & AUDITING	1	100,000	1	300,000		200,000	
		685	PROF SERV DIRECT EDUC SERV	2	116,170	2	238,200		122,030	
		SUBTOTAL FOR CNTRCTL SVCS		378	25,104,864	377	21,310,540	1-	3,794,324-	
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		378	25,902,494	377	21,947,340	1-	3,955,154-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9825 BORO NEEDS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	414,000			1-	414,000-
		678 PAYMENTS TO DELEGATE AGENCIES	14	13,214,822			14-	13,214,822-
		681 PROF SERV ACCTING & AUDITING	1	81,382			1-	81,382-
		SUBTOTAL FOR CNTRCTL SVCS	16	13,710,204			16-	13,710,204-
		SUBTOTAL FOR BUDGET CODE 9825	16	13,710,204			16-	13,710,204-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		11,250,000				11,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,250,000				11,250,000-
		SUBTOTAL FOR BUDGET CODE 9826		11,250,000				11,250,000-
BUDGET CODE: 9855 ADULT ED								
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40 OTHR SER&CHR		417 ADVERTISING		4,750		5,000		250
		454 OVERNIGHT TRVL EXP-SPECIAL		250				250-
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 9855		10,000		10,000		
BUDGET CODE: 9904 CSBG-AOTPS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,305,798		1,335,688		29,890
		SUBTOTAL FOR OTHR SER&CHR		1,305,798		1,335,688		29,890
		SUBTOTAL FOR BUDGET CODE 9904		1,305,798		1,335,688		29,890
BUDGET CODE: 9905 CSBG								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,437				1,437-
		SUBTOTAL FOR CNTRCTL SVCS		1,437				1,437-
		SUBTOTAL FOR BUDGET CODE 9905		1,437				1,437-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9915 ADULT ED ACT							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		200,000		200,000-
			499 OTHER EXPENSES - GENERAL			99,825	99,825
	SUBTOTAL FOR OTHR SER&CHR				200,000	99,825	100,175-
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	44	6,185,412	44	7,915,912
	SUBTOTAL FOR CNTRCTL SVCS			44	6,185,412	44	7,915,912
	SUBTOTAL FOR BUDGET CODE 9915			44	6,385,412	44	8,015,737
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,530,503		3,469,497
	SUBTOTAL FOR CNTRCTL SVCS				1,530,503		3,469,497
	SUBTOTAL FOR BUDGET CODE 9917				1,530,503		3,469,497
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,450,540		4,450,540-
	SUBTOTAL FOR OTHR SER&CHR				4,450,540		4,450,540-
	SUBTOTAL FOR BUDGET CODE 9918				4,450,540		4,450,540-
BUDGET CODE: 9919 Literacy - Pilot Programs							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,412,270		1,412,270-
			400 CONTRACTUAL SERVICES-GENERAL		9,000		9,000-
	SUBTOTAL FOR OTHR SER&CHR				1,421,270		1,421,270-
	SUBTOTAL FOR BUDGET CODE 9919				1,421,270		1,421,270-
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				455	67,575,516	432	39,043,123
				1595		23-	28,532,393-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY DEVELOPMENT OTPS		456	68,006,701	433	39,387,993	23-	28,618,708-

EXECUTIVE BUDGET - FY09
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	6,642,842	68,006,701	239,252	39,387,993	28,618,708-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		67,849,285		39,230,577	28,618,708-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,779,093		10,192,215	24,586,878-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		7,777,313		5,000,000	2,777,313-
FEDERAL - OTHER		25,292,879		22,850,975	2,441,904-
INTRA-CITY SALES				1,187,387	1,187,387
 TOTAL		 67,849,285		 39,230,577	 28,618,708-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	351,742		6	351,742
SUBTOTAL FOR F/T SALARIED					6	351,742		6	351,742
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	353,039		6	353,039
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	228,928		4	228,928
SUBTOTAL FOR F/T SALARIED					4	228,928		4	228,928
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	231,588		4	231,588
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	1,363,802		25	1,363,802
SUBTOTAL FOR F/T SALARIED					25	1,363,802		25	1,363,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				4,438			4,438
		047 OVERTIME				5,342			5,342
SUBTOTAL FOR ADD GRS PAY						9,780			9,780
SUBTOTAL FOR BUDGET CODE 3006					25	1,373,582		25	1,373,582
BUDGET CODE: 3156 OST SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,220,000				45-	2,220,000-
SUBTOTAL FOR F/T SALARIED			45	2,220,000				45-	2,220,000-
SUBTOTAL FOR BUDGET CODE 3156			45	2,220,000				45-	2,220,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3157 Wallace Foundation Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,996					140,996-
SUBTOTAL FOR F/T SALARIED					140,996				140,996-
SUBTOTAL FOR BUDGET CODE 3157					140,996				140,996-
BUDGET CODE: 3158 CD Funded Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,733	1	64,870			4,137
SUBTOTAL FOR F/T SALARIED				1	60,733	1	64,870		4,137
SUBTOTAL FOR BUDGET CODE 3158				1	60,733	1	64,870		4,137
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		41,067		14,933			26,134-
SUBTOTAL FOR F/T SALARIED					41,067		14,933		26,134-
SUBTOTAL FOR BUDGET CODE 3709					41,067		14,933		26,134-
BUDGET CODE: 3750 WIA Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	3,055,348			108-		3,055,348-
SUBTOTAL FOR F/T SALARIED				108	3,055,348		108-		3,055,348-
03 UNSALARIED		031 UNSALARIED		30,184					30,184-
SUBTOTAL FOR UNSALARIED					30,184				30,184-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		44,023					44,023-
		047 OVERTIME		71,322					71,322-
		SUBTOTAL FOR ADD GRS PAY		115,345					115,345-
		SUBTOTAL FOR BUDGET CODE 3750	108	3,200,877				108-	3,200,877-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	586,470		13	586,470
		SUBTOTAL FOR F/T SALARIED			13	586,470		13	586,470
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	595,450		13	595,450
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	1,337,756		31	1,337,756
		SUBTOTAL FOR F/T SALARIED			31	1,337,756		31	1,337,756
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,809			2,809
		047 OVERTIME				4,108			4,108
		SUBTOTAL FOR ADD GRS PAY				6,917			6,917
		SUBTOTAL FOR BUDGET CODE 4003			31	1,344,673		31	1,344,673
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS			31	2,221,312		31	2,221,312
		SUBTOTAL FOR F/T SALARIED			31	2,221,312		31	2,221,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				925			925
		047 OVERTIME				4,918			4,918
		SUBTOTAL FOR ADD GRS PAY				5,843			5,843
		SUBTOTAL FOR BUDGET CODE 4006			31	2,227,155		31	2,227,155

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	872,130		14	872,130
		SUBTOTAL FOR F/T SALARIED			14	872,130		14	872,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,199			3,199
		047 OVERTIME				3,021			3,021
		SUBTOTAL FOR ADD GRS PAY				6,220			6,220
		SUBTOTAL FOR BUDGET CODE 4106			14	878,350		14	878,350
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	633,773		11	633,773
		SUBTOTAL FOR F/T SALARIED			11	633,773		11	633,773
04 ADD GRS PAY		047 OVERTIME				1,631			1,631
		SUBTOTAL FOR ADD GRS PAY				1,631			1,631
		SUBTOTAL FOR BUDGET CODE 4206			11	635,404		11	635,404
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS				131,668			131,668
		SUBTOTAL FOR F/T SALARIED				131,668			131,668
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,499			1,499
		SUBTOTAL FOR ADD GRS PAY				1,499			1,499
		SUBTOTAL FOR BUDGET CODE 4306				133,167			133,167
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	882,995		15	882,995
		SUBTOTAL FOR F/T SALARIED			15	882,995		15	882,995
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	884,784		15	884,784

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	794,893	11	794,893	
		SUBTOTAL FOR F/T SALARIED			11	794,893	11	794,893	
		SUBTOTAL FOR BUDGET CODE 5004			11	794,893	11	794,893	
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	398,418	4	398,418	
		SUBTOTAL FOR F/T SALARIED			4	398,418	4	398,418	
04 ADD GRS PAY		047 OVERTIME				548		548	
		SUBTOTAL FOR ADD GRS PAY				548		548	
		SUBTOTAL FOR BUDGET CODE 5005			4	398,966	4	398,966	
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,049,164	17	1,049,164	
		SUBTOTAL FOR F/T SALARIED			17	1,049,164	17	1,049,164	
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	1,050,335	17	1,050,335	
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	524,681	10	524,681	
		SUBTOTAL FOR F/T SALARIED			10	524,681	10	524,681	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,894		2,894	
		SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
		SUBTOTAL FOR BUDGET CODE 5101			10	527,575	10	527,575	
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	1,252,247	30	1,252,247	
		SUBTOTAL FOR F/T SALARIED			30	1,252,247	30	1,252,247	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,770	1,770
		042 LONGEVITY DIFFERENTIAL					925	925
		047 OVERTIME					2,904	2,904
		SUBTOTAL FOR ADD GRS PAY					5,599	5,599
		SUBTOTAL FOR BUDGET CODE 5201			30		1,257,846	1,257,846
TOTAL FOR			164	6,218,673	233		13,321,610	7,102,937

RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE

BUDGET CODE: 3150 YOUTHLINE

01 F/T SALARIED		001 FULL YEAR POSITIONS	5	475,201			5-	475,201-
		SUBTOTAL FOR F/T SALARIED	5	475,201			5-	475,201-

03 UNSALARIED		031 UNSALARIED		11,140				11,140-
		SUBTOTAL FOR UNSALARIED		11,140				11,140-

04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,189				4,189-
		045 HOLIDAY PAY		2,097				2,097-
		046 TERMINAL LEAVE		237				237-
		047 OVERTIME		6,144				6,144-
		061 SUPPER MONEY		100				100-
		SUBTOTAL FOR ADD GRS PAY		12,767				12,767-
		SUBTOTAL FOR BUDGET CODE 3150	5	499,108			5-	499,108-

BUDGET CODE: 3155 ADMINISTRATION

01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,642,115			96-	6,642,115-
		SUBTOTAL FOR F/T SALARIED	96	6,642,115			96-	6,642,115-

03 UNSALARIED		031 UNSALARIED		14,342				14,342-
		SUBTOTAL FOR UNSALARIED		14,342				14,342-

04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,250				8,250-
		042 LONGEVITY DIFFERENTIAL		76,792				76,792-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		525				525-
		045 HOLIDAY PAY		4,250				4,250-
		047 OVERTIME		7,017				7,017-
		056 EARLY RET. TERMINAL LEAVE.....		30,842				30,842-
		061 SUPPER MONEY		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		129,676				129,676-
		SUBTOTAL FOR BUDGET CODE 3155	96	6,786,133			96-	6,786,133-
		BUDGET CODE: 3165 Outreach Project						
		01 F/T SALARIED 001 FULL YEAR POSITIONS	1	40,688			1-	40,688-
		SUBTOTAL FOR F/T SALARIED	1	40,688			1-	40,688-
		SUBTOTAL FOR BUDGET CODE 3165	1	40,688			1-	40,688-
		BUDGET CODE: 4181 BEACONS-FED-CD						
		03 UNSALARIED 031 UNSALARIED		9,000				9,000-
		SUBTOTAL FOR UNSALARIED		9,000				9,000-
		SUBTOTAL FOR BUDGET CODE 4181		9,000				9,000-
		TOTAL FOR ADMINISTRATION AND FINANCE	102	7,334,929			102-	7,334,929-
		TOTAL FOR PROGRAM SERVICES - PS	266	13,553,602	233	13,321,610	33-	231,992-

EXECUTIVE BUDGET - FY09
 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	266	13,553,602	233	13,321,610	231,992-
FINANCIAL PLAN SAVINGS APPROPRIATION	266	13,553,602	233	13,321,610	231,992-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,580,929		6,583,793	2,997,136-
OTHER CATEGORICAL		140,996			140,996-
CAPITAL FUNDS - I.F.A.					
STATE		500,000		477,610	22,390-
FEDERAL - C.D.		69,733		64,870	4,863-
FEDERAL - OTHER		3,261,944		6,195,337	2,933,393
INTRA-CITY SALES					
TOTAL		13,553,602		13,321,610	231,992-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	1	63,301
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	6	463,753
1220	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	101,156
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	5	517,605
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	45,758-196,574	1	110,697
1272	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	1	69,913
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	8	718,972
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	3	306,550
1301	CERTIFIED DATABASE ADMINI	D 260	13694	70,641-111,892	1	93,350
1333	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	1	43,664
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	4	325,629
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 76,527	8	560,341
1550	ADMINISTRATIVE MANAGER	D 261	10025	45,758-196,574	3	228,651
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	26	1,289,115
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	45,758-196,574	1	76,599
1566	ASSOCIATE ACCOUNTANT	D 261	40517	48,283- 67,168	4	227,511
1619	STAFF ANALYST	D 261	12626	45,029- 58,234	3	159,724
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	46,030- 88,008	2	148,404
1622	COMPUTER SPECIALIST (SOFT	D 261	13632	70,641-102,653	1	76,585
1640	BOOKKEEPER	D 261	40526	33,067- 43,130	1	45,171
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	57,406- 84,035	2	150,446
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	1	50,214
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	4	194,731
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	3	163,031
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	1	46,923
1750	ACCOUNTANT	D 261	40510	39,159- 51,146	1	40,725
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	42,510- 69,924	1	42,510
1775	PROCUREMENT ANALYST	D 261	12158	34,651- 73,424	3	178,112
1835	ASSISTANT ACCOUNTANT	D 261	40505	34,672- 43,434	1	38,577
1995	COMMUNITY LIAISON WORKER	D 261	56093	35,759- 47,817	10	366,942
2000	CLERICAL AIDE	D 261	10250	25,414- 30,781	1	26,431
2001	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	3	158,808
2040	COMMUNITY COORDINATOR	D 261	56058	43,894- 62,950	4	219,999
2062	MOTOR VEHICLE OPERATOR	D 261	91212	35,826- 38,919	2	79,644
2075	SENIOR COMMUNITY LIAISON	D 261	56094	40,017- 51,835	8	337,172
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	51,887- 67,989	18	977,380
2081	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	17	919,863
2082	COMMUNITY ASSOCIATE	D 261	56057	26,998- 47,817	4	168,304
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 48,970	8	297,137
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	25,414- 48,970	3	117,187
2103	SUPERVISOR OF OFFICE MACH	D 261	11704	32,853- 49,313	1	32,853

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
2108	CLERICAL AIDE	D 261	10250	25,414- 30,781	2	67,868
2180	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	6	286,798
2500	CONTRACT SPECIALIST	D 261	40561	35,793- 59,190	1	45,846
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	70,459
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	12	935,076
3042	STAFF ANALYST TRAINEE	D 261	12749	35,281- 37,394	1	35,000
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	67,141-106,348	2	180,649
	SUBTOTAL FOR OBJECT 001				202	11,855,376

	POSITION SCHEDULE FOR U/A 311				202	11,855,376
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				31	1,819,389
	TOTAL FOR U/A 311				233	13,674,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
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		625,000
SUBTOTAL FOR CNTRCTL SVCS								625,000		625,000
SUBTOTAL FOR BUDGET CODE 3696								709,000		709,000
BUDGET CODE: 3697 CEO - Youth Internships										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,849,941					1,849,941-
SUBTOTAL FOR OTHR SER&CHR								1,849,941		1,849,941-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	258,579			235,000		23,579-
			616	COMMUNITY CONSULTANT CONTRACTS	671,421	1		200,000		471,421-
			695	EDUCATION & REC FOR YOUTH PRGM	3,648,000		1	8,766,900		5,118,900
SUBTOTAL FOR CNTRCTL SVCS								9,201,900	1	4,623,900
70	FXD	MIS	CHGS	724	JTPA-WAGES	2,402,452				2,402,452-
				725	JTPA-FRINGS	183,788				183,788-
SUBTOTAL FOR FXD MIS CHGS								2,586,240		2,586,240-
SUBTOTAL FOR BUDGET CODE 3697								9,014,181	1	187,719
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,198					6,198-
SUBTOTAL FOR SUPPLYS&MATL								6,198		6,198-
40	OTHR	SER&CHR	413	RENTAL-DATA PROCESSING EQUIP	2,885					2,885-
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,522					10,522-
SUBTOTAL FOR OTHR SER&CHR								13,407		13,407-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	16,995			357,500		340,505
			615	PRINTING CONTRACTS	900					900-
			616	COMMUNITY CONSULTANT CONTRACTS	253,846	2			2-	253,846-
			695	EDUCATION & REC FOR YOUTH PRGM	5,096,154			3,790,000		1,306,154-
SUBTOTAL FOR CNTRCTL SVCS								5,367,895	2	1,220,395-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3698			2	5,387,500		4,147,500	2-	1,240,000-
BUDGET CODE: 3700 WIA SYEP								
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		9,296		5,000		4,296-
		724 JTPA-WAGES		3,050,959		3,123,565		72,606
		725 JTPA-FRINGS		364,773		292,167		72,606-
SUBTOTAL FOR FXD MIS CHGS				3,425,028		3,420,732		4,296-
SUBTOTAL FOR BUDGET CODE 3700				3,425,028		3,420,732		4,296-
BUDGET CODE: 3701 WIA - In-School Youth								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	48	14,184,089	48	13,642,764		541,325-
SUBTOTAL FOR CNTRCTL SVCS			48	14,184,089	48	13,642,764		541,325-
SUBTOTAL FOR BUDGET CODE 3701			48	14,184,089	48	13,642,764		541,325-
BUDGET CODE: 3702 WIA - Out-of-School Youth								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	7,544,923	19	7,312,927		231,996-
SUBTOTAL FOR CNTRCTL SVCS			19	7,544,923	19	7,312,927		231,996-
SUBTOTAL FOR BUDGET CODE 3702			19	7,544,923	19	7,312,927		231,996-
BUDGET CODE: 3705 WIA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,481		38,017		28,536
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		117 POSTAGE				30,000		30,000
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL				31,481		90,017		58,536
30 PROPTY&EQUIP		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				15,000		45,000		30,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		118,843		118,843		
	801001	40X	CONTRACTUAL SERVICES-GENERAL		40,623			40,623-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		331,529		801,763	470,234	
		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		2,000		1,000	1,000-	
	SUBTOTAL FOR OTHR SER&CHR				692,995		1,121,606	428,611	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	20,000	3	30,000	10,000	
		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	19,000	1	20,000	1,000	
		619	SECURITY SERVICES	1	40,000			40,000-	
		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	2	171,000			171,000-	
		684	PROF SERV COMPUTER SERVICES	1	201,791			201,791-	
		686	PROF SERV OTHER	1	157,537			157,537-	
	SUBTOTAL FOR CNTRCTL SVCS			16	632,328	11	73,000	559,328-	
	SUBTOTAL FOR BUDGET CODE 3705			16	1,371,804	11	1,329,623	42,181-	
BUDGET CODE: 3706 WIA Incentive Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-	
	SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-	
30 PROPTY&EQUIP		337	BOOKS-OTHER		500			500-	
	SUBTOTAL FOR PROPTY&EQUIP				500			500-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,986				2,986-
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,064				3,064-
			SUBTOTAL FOR OTHER SER&CHR		9,050				9,050-
60			CNTRCTL SVCS						
		622	TEMPORARY SERVICES		4,800				4,800-
		685	PROF SERV DIRECT EDUC SERV	1	33,150			1-	33,150-
			SUBTOTAL FOR CNTRCTL SVCS	1	37,950			1-	37,950-
			SUBTOTAL FOR BUDGET CODE 3706	1	50,500			1-	50,500-
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60			CNTRCTL SVCS						
		695	EDUCATION & REC FOR YOUTH PRGM		837,333		298,667		538,666-
			SUBTOTAL FOR CNTRCTL SVCS		837,333		298,667		538,666-
			SUBTOTAL FOR BUDGET CODE 3709		837,333		298,667		538,666-
BUDGET CODE: 3710 Summer Youth Employment Program									
60			CNTRCTL SVCS						
		678	PAYMENTS TO DELEGATE AGENCIES		948,188	56	4,917,260	56	3,969,072
			SUBTOTAL FOR CNTRCTL SVCS		948,188	56	4,917,260	56	3,969,072
70			FXD MIS CHGS						
		724	JTPA-WAGES				37,702,114		37,702,114
		725	JTPA-FRINGES				1,380,554		1,380,554
			SUBTOTAL FOR FXD MIS CHGS				39,082,668		39,082,668
			SUBTOTAL FOR BUDGET CODE 3710		948,188	56	43,999,928	56	43,051,740
BUDGET CODE: 3711 Summer Youth Employment Program									
10			SUPPLYS&MATL						
		117	POSTAGE		17,000				17,000-
			SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-
40			OTHER SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,500				12,500-
			SUBTOTAL FOR OTHER SER&CHR		12,500				12,500-
60			CNTRCTL SVCS						
		619	SECURITY SERVICES		38,124				38,124-
		678	PAYMENTS TO DELEGATE AGENCIES	56	8,816,093			56-	8,816,093-
		686	PROF SERV OTHER	1	656,507			1-	656,507-
			SUBTOTAL FOR CNTRCTL SVCS	57	9,510,724			57-	9,510,724-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		36,061			36,061-
		724 JTPA-WAGES		39,018,138			39,018,138-
		725 JTPA-FRINGS		3,117,653			3,117,653-
		SUBTOTAL FOR FXD MIS CHGS		42,171,852			42,171,852-
		SUBTOTAL FOR BUDGET CODE 3711	57	51,712,076		57-	51,712,076-
BUDGET CODE: 3740 Charter Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	14	1,196,028	14	1,196,028	
		SUBTOTAL FOR CNTRCTL SVCS	14	1,196,028	14	1,196,028	
		SUBTOTAL FOR BUDGET CODE 3740	14	1,196,028	14	1,196,028	
BUDGET CODE: 3741 Charter Schools PB							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12	1,742,633	12	2,522,633	780,000
		SUBTOTAL FOR CNTRCTL SVCS	12	1,742,633	12	2,522,633	780,000
		SUBTOTAL FOR BUDGET CODE 3741	12	1,742,633	12	2,522,633	780,000
BUDGET CODE: 9808 ADOLESCENT DATING VIOLENCE CTL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,904			43,904-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,432		2,200	232-
		496 ALLOWANCES TO PARTICIPANTS		9,914		16,550	6,636
		SUBTOTAL FOR OTHR SER&CHR		56,250		18,750	37,500-
		SUBTOTAL FOR BUDGET CODE 9808		56,250		18,750	37,500-
		TOTAL FOR	170	97,470,533	161	87,800,452	9-
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	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		58,520		5,800			52,720-
		SUBTOTAL FOR FXD MIS CHGS		58,520		5,800			52,720-
		SUBTOTAL FOR BUDGET CODE 3101		118,488		65,768			52,720-
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	625				1-	625-
		SUBTOTAL FOR CNTRCTL SVCS	1	625				1-	625-
		SUBTOTAL FOR BUDGET CODE 3104	1	625				1-	625-
BUDGET CODE: 3112 ADMINISTRATIVE									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358			
		414 RENTALS - LAND BLDGS & STRUCTS		3,556,722		3,653,984			97,262
		SUBTOTAL FOR OTHR SER&CHR		3,803,080		3,900,342			97,262
		SUBTOTAL FOR BUDGET CODE 3112		3,803,080		3,900,342			97,262
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS									
40 OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		13,500		13,500			
		SUBTOTAL FOR OTHR SER&CHR		13,500		13,500			
		SUBTOTAL FOR BUDGET CODE 3174		13,500		13,500			
BUDGET CODE: 3180 BEACONS									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000			
		400 CONTRACTUAL SERVICES-GENERAL		610,000		610,000			
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000			
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3190 BEACONS/ACS									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		386,816		386,816			
		SUBTOTAL FOR CNTRCTL SVCS		386,816		386,816			
		SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816			
BUDGET CODE: 3550 OST - OPTION 1									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,666,653			2,666,653
		SUBTOTAL FOR OTHR SER&CHR				2,666,653			2,666,653
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	441	100,795,718	441	109,916,157			9,120,439
		SUBTOTAL FOR CNTRCTL SVCS	441	100,795,718	441	109,916,157			9,120,439
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325			
		SUBTOTAL FOR FXD MIS CHGS		373,325		373,325			
		SUBTOTAL FOR BUDGET CODE 3550	441	101,169,043	441	112,956,135			11,787,092
BUDGET CODE: 3551 OST - OPTION 2									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	115	6,072,000	115	6,072,000			
		SUBTOTAL FOR CNTRCTL SVCS	115	6,072,000	115	6,072,000			
		SUBTOTAL FOR BUDGET CODE 3551	115	6,072,000	115	6,072,000			
BUDGET CODE: 3552 OST - OPTION 3									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	13	928,195	13	928,195			
		SUBTOTAL FOR CNTRCTL SVCS	13	928,195	13	928,195			
		SUBTOTAL FOR BUDGET CODE 3552	13	928,195	13	928,195			
BUDGET CODE: 3553 OST - Technical Assistance									
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	498,779	1	498,779			
		SUBTOTAL FOR CNTRCTL SVCS	1	498,779	1	498,779			
		SUBTOTAL FOR BUDGET CODE 3553	1	498,779	1	498,779			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	432,449	1	432,449	
		SUBTOTAL FOR CNTRCTL SVCS	1	432,449	1	432,449	
		SUBTOTAL FOR BUDGET CODE 3554	1	432,449	1	432,449	
BUDGET CODE: 3555 TAX LEVY CASA GRANT							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,300,000			3,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,300,000			3,300,000-
		SUBTOTAL FOR BUDGET CODE 3555		3,300,000			3,300,000-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	10	5,168,505	5	2,613,050	5-
		SUBTOTAL FOR CNTRCTL SVCS	10	5,168,505	5	2,613,050	5-
		SUBTOTAL FOR BUDGET CODE 3606	10	5,168,505	5	2,613,050	5-
BUDGET CODE: 3610 7TH FLOOR OTPS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		262,424			262,424-
		SUBTOTAL FOR PROPTY&EQUIP		262,424			262,424-
		SUBTOTAL FOR BUDGET CODE 3610		262,424			262,424-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,671		45,900	86,771-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300-
		106 MOTOR VEHICLE FUEL		6,192		4,192	2,000-
		117 POSTAGE		75,324		20,000	55,324-
		199 DATA PROCESSING SUPPLIES		36,000		15,000	21,000-
		SUBTOTAL FOR SUPPLYS&MATL		250,487		85,092	165,395-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,850		2,000	150
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		305 MOTOR VEHICLES		25,984			25,984-
		314 OFFICE FURITURE		9,420		1,000	8,420-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		9,500		7,000		2,500-
			337 BOOKS-OTHER		15,900		10,300		5,600-
			SUBTOTAL FOR PROPTY&EQUIP		64,154		21,800		42,354-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
			400 CONTRACTUAL SERVICES-GENERAL		750		11,750		11,000
			402 TELEPHONE & OTHER COMMUNICATNS		6,200		6,200		
			403 OFFICE SERVICES		2,000		2,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		10,000		9,000
			412 RENTALS OF MISC.EQUIP		109,128		72,600		36,528-
			417 ADVERTISING		6,700				6,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,744		9,000		16,744-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,900		10,000		2,100
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,993		2,500		5,493-
			SUBTOTAL FOR OTHR SER&CHR		190,349		146,984		43,365-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	57,732	1	42,500		15,232-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	500	1	2,000		1,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,205			1-	2,205-
			613 DATA PROCESSING EQUIPMENT	1	100,136	1	10,000		90,136-
			615 PRINTING CONTRACTS	2	35,500	2	41,500		6,000
			622 TEMPORARY SERVICES	1	15,900	1	10,000		5,900-
			624 CLEANING SERVICES	2	175,846	1	3,000	1-	172,846-
			633 TRANSPORTATION EXPENDITURES	1	7,000	1	5,000		2,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,224	1	6,500		3,724-
			681 PROF SERV ACCTING & AUDITING	1	2,647,890	1	1,173,900		1,473,990-
			684 PROF SERV COMPUTER SERVICES	2	566,177			2-	566,177-
			686 PROF SERV OTHER	1	2,000	1	2,000		
			SUBTOTAL FOR CNTRCTL SVCS	16	3,622,110	12	1,297,400	4-	2,324,710-
			SUBTOTAL FOR BUDGET CODE 3612	16	4,127,100	12	1,551,276	4-	2,575,824-
BUDGET CODE: 3613 ACMS-OSOS									
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	29,435			1-	29,435-
			SUBTOTAL FOR CNTRCTL SVCS	1	29,435			1-	29,435-
			SUBTOTAL FOR BUDGET CODE 3613	1	29,435			1-	29,435-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
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	6	3,420,932	2	1,265,349	4-	2,155,583-
				SUBTOTAL FOR CNTRCTL SVCS	6	3,420,932	2	1,265,349	4-	2,155,583-
				SUBTOTAL FOR BUDGET CODE 3616	6	3,420,932	2	1,381,699	4-	2,039,233-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL										
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	204	5,100,000			204-	5,100,000-
				SUBTOTAL FOR CNTRCTL SVCS	204	5,100,000			204-	5,100,000-
				SUBTOTAL FOR BUDGET CODE 3624	204	5,100,000			204-	5,100,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS										
60	CNTRCTL	SVCS	681	PROF SERV ACCTING & AUDITING	1	287,686			1-	287,686-
			695	EDUCATION & REC FOR YOUTH PRGM	39	39,010,514	35	5	4-	39,010,509-
				SUBTOTAL FOR CNTRCTL SVCS	40	39,298,200	35	5	5-	39,298,195-
				SUBTOTAL FOR BUDGET CODE 3625	40	39,298,200	35	5	5-	39,298,195-
BUDGET CODE: 3628 BUS PROGRAM										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	200,000			1-	200,000-
				SUBTOTAL FOR BUDGET CODE 3628	1	200,000			1-	200,000-
BUDGET CODE: 3680 BEACONS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				761,790		761,790
				SUBTOTAL FOR OTHR SER&CHR				761,790		761,790
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	65	29,393,360	65	23,093,360		6,300,000-
				SUBTOTAL FOR CNTRCTL SVCS	65	29,393,360	65	23,093,360		6,300,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3680			65	29,393,360	65	23,855,150	5,538,210-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	8	2,164,784	18	1,981,034	183,750-
SUBTOTAL FOR CNTRCTL SVCS			8	2,164,784	18	1,981,034	183,750-
SUBTOTAL FOR BUDGET CODE 3685			8	2,164,784	18	1,981,034	183,750-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,316,182		7,316,182	
SUBTOTAL FOR CNTRCTL SVCS				7,316,182		7,316,182	
SUBTOTAL FOR BUDGET CODE 3690				7,316,182		7,316,182	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
SUBTOTAL FOR CNTRCTL SVCS				98,217			98,217-
SUBTOTAL FOR BUDGET CODE 4104				98,217			98,217-
BUDGET CODE: 4180 BEACONS-FED CD							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
SUBTOTAL FOR OTHR SER&CHR				750,000		750,000	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,550,000	15	5,550,000	
SUBTOTAL FOR CNTRCTL SVCS			15	5,550,000	15	5,550,000	
SUBTOTAL FOR BUDGET CODE 4180			15	6,300,000	15	6,300,000	
TOTAL FOR ADMINISTRATION AND FINANCE			938	222,212,114	723	172,862,380	215-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1,108	319,682,647	884	260,662,832	224-

EXECUTIVE BUDGET - FY09
 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	2,558,746	319,682,647	2,465,403	260,662,832	59,019,815-
FINANCIAL PLAN SAVINGS APPROPRIATION		319,682,647		260,662,832	59,019,815-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,610,998		172,774,929	60,836,069-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,973,789		12,293,264	680,525-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		49,029,862		46,967,381	2,062,481-
INTRA-CITY SALES		17,767,998		22,327,258	4,559,260
TOTAL		319,682,647		260,662,832	59,019,815-

EXECUTIVE BUDGET- FY09
 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	429	25,147,953	425	24,849,329	298,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	429	25,147,953	425	24,849,329	298,624-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,450,159	15,421,951	28,208-
OTHER CATEGORICAL	140,996		140,996-
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	69,733	64,870	4,863-
FEDERAL - OTHER	8,987,065	8,862,508	124,557-
INTRA-CITY SALES			

TOTAL 25,147,953 24,849,329 298,624-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	9,201,588	387,689,348	2,704,655	300,050,825	87,638,523-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		387,531,932		299,893,409	87,638,523-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		268,390,091		182,967,144	85,422,947-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,973,789		12,293,264	680,525-
FEDERAL - C.D.		14,077,313		11,300,000	2,777,313-
FEDERAL - OTHER		74,322,741		69,818,356	4,504,385-
INTRA-CITY SALES		17,767,998		23,514,645	5,746,647
TOTAL		387,531,932		299,893,409	87,638,523-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	429	25,147,953	425	24,849,329	298,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	429	25,147,953	425	24,849,329	298,624-
OTPS					
TOTALS FOR OPERATING BUDGET		387,689,348		300,050,825	87,638,523-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		387,531,932		299,893,409	87,638,523-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	429	412,837,301	425	324,900,154	87,937,147-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION	429	412,679,885	425	324,742,738	87,937,147-
FUNDING					
CITY		283,840,250		198,389,095	85,451,155-
OTHER CATEGORICAL		140,996			140,996-
CAPITAL FUNDS - I.F.A.					
STATE		13,473,789		12,793,264	680,525-
FEDERAL - C.D.		14,147,046		11,364,870	2,782,176-
FEDERAL - OTHER		83,309,806		78,680,864	4,628,942-
INTRA-CITY SALES		17,767,998		23,514,645	5,746,647
TOTAL FUNDING		412,679,885		324,742,738	87,937,147-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,572,300	21	1,572,300			
SUBTOTAL FOR F/T SALARIED			21	1,572,300	21	1,572,300			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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		129,484		140,126			10,642
		053 AMOUNT TO BE SCHEDULED-PS	1		1	42,000			42,000
SUBTOTAL FOR AMT TO SCHED			1	129,484	1	182,126			52,642
SUBTOTAL FOR BUDGET CODE 0101			22	1,714,557	22	1,767,199			52,642
TOTAL FOR DEPARTMENTAL OPERATIONS			22	1,714,557	22	1,767,199			52,642
TOTAL FOR PERSONAL SERVICES			22	1,714,557	22	1,767,199			52,642

EXECUTIVE BUDGET - FY09
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	1,714,557	22	1,767,199	52,642
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,714,782	22	1,767,424	52,642

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,714,782	1,767,424	52,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,714,782	1,767,424	52,642

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (BOARD OF ETHICS)	D 312	30134	46,343-150,148	1	177,698
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	50,709- 71,000	1	75,894
1308	AGENCY ATTORNEY	D 312	30087	54,369- 97,737	4	235,813
1310	LEGAL SECRETARIAL ASSISTANT	D 312	10229	32,028- 59,816	2	110,535
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	45,758-196,574	4	464,119
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	42,510- 69,924	2	90,068
1330	COMPUTER OPERATIONS MANAGER	D 312	10074	45,758-196,574	1	90,508
1332	ADMINISTRATIVE STAFF ANALYST	D 312	10026	45,758-196,574	3	272,124
1334	CLERICAL ASSOCIATE	D 312	10251	20,095- 48,970	2	67,000
SUBTOTAL FOR OBJECT 001					20	1,583,759

POSITION SCHEDULE FOR U/A 001					20	1,583,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	158,376
TOTAL FOR U/A 001					22	1,742,135

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		18,667		20,559		1,892
			117 POSTAGE				520		520
			199 DATA PROCESSING SUPPLIES		6,000		2,000		4,000-
			SUBTOTAL FOR SUPPLYS&MATL		26,458		24,870		1,588-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,785		4,035		2,250
			314 OFFICE FURITURE		5,860		5,000		860-
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		1,280		480		800-
			332 PURCH DATA PROCESSING EQUIPT		30,877		15,043		15,834-
			337 BOOKS-OTHER		21,781		3,781		18,000-
			338 LIBRARY BOOKS		5,200		5,200		
			SUBTOTAL FOR PROPTY&EQUIP		67,697		34,453		33,244-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,070				3,070-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		335		288		47-
			412 RENTALS OF MISC.EQUIP		500		1,355		855
		856001	42C HEAT LIGHT & POWER		17,505		18,166		661
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,805		1,350		5,455-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,990		3,390		400
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700		
			499 OTHER EXPENSES - GENERAL				69,134		69,134
			SUBTOTAL FOR OTHR SER&CHR		59,316		121,994		62,678
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1	600	1	600
			612 OFFICE EQUIPMENT MAINTENANCE	3	10,995	3	37,709		26,714
			613 DATA PROCESSING EQUIPMENT	1	2,699	1	1,000		1,699-
			624 CLEANING SERVICES	1	3,500			1-	3,500-
			686 PROF SERV OTHER	1	31,029	1	729		30,300-
			SUBTOTAL FOR CNTRCTL SVCS	6	48,223	6	40,038		8,185-
			SUBTOTAL FOR BUDGET CODE 0101	6	201,694	6	221,355		19,661

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS		6	201,694	6	221,355	19,661
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	201,694	6	221,355	19,661

EXECUTIVE BUDGET - FY09
 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	44,776	201,694	42,367	221,355	19,661
FINANCIAL PLAN SAVINGS APPROPRIATION		201,694		221,355	19,661

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		201,694		221,355	19,661
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		201,694		221,355	19,661

EXECUTIVE BUDGET- FY09
 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	1,714,557	22	1,767,199	52,642
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,714,782	22	1,767,424	52,642

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,714,782	1,767,424	52,642
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,714,782 1,767,424 52,642

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	44,776	201,694	42,367	221,355	19,661
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,694		221,355	19,661

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,694	221,355	19,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 201,694 221,355 19,661

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	1,714,557	22	1,767,199	52,642
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,714,782	22	1,767,424	52,642
OTPS					
TOTALS FOR OPERATING BUDGET		201,694		221,355	19,661
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,694		221,355	19,661
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	1,916,251	22	1,988,554	72,303
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,916,476	22	1,988,779	72,303
FUNDING					
CITY		1,916,476		1,988,779	72,303
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,916,476		1,988,779	72,303

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,353,058	16	1,360,729	7,671
		SUBTOTAL FOR F/T SALARIED	16	1,353,058	16	1,360,729	7,671
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,969		1,969	
		042 LONGEVITY DIFFERENTIAL		925		925	
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894	
		SUBTOTAL FOR BUDGET CODE 0101	16	1,355,952	16	1,363,623	7,671
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,355,952	16	1,363,623	7,671
		TOTAL FOR PERSONAL SERVICES	16	1,355,952	16	1,363,623	7,671

EXECUTIVE BUDGET - FY09
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	1,355,952	16	1,363,623	7,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,355,952	16	1,363,623	7,671

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,222,777		1,230,448	7,671
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,355,952		1,363,623	7,671

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	386,342	
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	80,001	
1125	EXECUTIVE ASSISTANT TO TH	D 313	13265	45,758-196,574	1	61,000	
1136	PRINCIPAL ADMINISTRATIVE	D 313	10124	42,510- 69,924	2	107,758	
1140	SECTY TO THE DIRECTOR OFF	D 313	12833	47,517- 65,207	1	58,564	
1155	CLERICAL ASSOCIATE	D 313	10251	20,095- 48,970	1	36,435	
2000	CERTIFIED LOCAL AREA NETW	D 313	06746	67,141-106,348	1	73,467	
	SUBTOTAL FOR OBJECT 001				16	1,394,765	

	POSITION SCHEDULE FOR U/A 001				16	1,394,765	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				16	1,394,765	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL		2,207			3,000		793
			117 POSTAGE		3,545			4,500		955
			199 DATA PROCESSING SUPPLIES		5,285			4,591		694-
	SUBTOTAL FOR SUPPLYS&MATL				12,537			13,591		1,054
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,200			1,200		
			315 OFFICE EQUIPMENT		910			500		410-
			337 BOOKS-OTHER		1,626			1,500		126-
			338 LIBRARY BOOKS		9,307			9,529		222
	SUBTOTAL FOR PROPTY&EQUIP				13,043			12,729		314-
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		7,527			7,400		127-
			414 RENTALS - LAND BLDGS & STRUCTS		355,509			362,279		6,770
			417 ADVERTISING		275					275-
			451 NON OVERNIGHT TRVL EXP-GENERAL		245			822		577
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50			1,500		1,450
			453 OVERNIGHT TRVL EXP-GENERAL		376					376-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,019			2,000		3,019-
	SUBTOTAL FOR OTHR SER&CHR				393,828			398,828		5,000
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	370	1		320		50-
			608 MAINT & REP GENERAL	1	1,508	1		2,298		790
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,126	2		2,800		1,674
			613 DATA PROCESSING EQUIPMENT	1	2,351	1		2,275		76-
			615 PRINTING CONTRACTS	1	700	1		700		
			622 TEMPORARY SERVICES	1	22,119	1		22,000		119-
			624 CLEANING SERVICES	1	4,989	1		5,000		11
			682 PROF SERV LEGAL SERVICES	2	53,000	2		52,000		1,000-
			684 PROF SERV COMPUTER SERVICES	1	200				1-	200-
	SUBTOTAL FOR CNTRCTL SVCS			11	86,363	10		87,393	1-	1,030
SUBTOTAL FOR BUDGET CODE 0101				11	505,771	10		512,541	1-	6,770

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			11	505,771	10	512,541	1-	6,770
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	505,771	10	512,541	1-	6,770

EXECUTIVE BUDGET - FY09
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	505,771	24,821	512,541	6,770
FINANCIAL PLAN SAVINGS APPROPRIATION		505,771		512,541	6,770

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		483,271		490,041	6,770
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		505,771		512,541	6,770

EXECUTIVE BUDGET- FY09
 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	1,355,952	16	1,363,623	7,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,355,952	16	1,363,623	7,671

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,222,777	1,230,448	7,671
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,355,952 1,363,623 7,671

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	505,771	24,821	512,541	6,770
FINANCIAL PLAN SAVINGS					
APPROPRIATION		505,771		512,541	6,770

FUNDING SUMMARY

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		483,271		490,041	6,770
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL 505,771 512,541 6,770

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,355,952	16	1,363,623	7,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,355,952	16	1,363,623	7,671
OTPS					
TOTALS FOR OPERATING BUDGET		505,771		512,541	6,770
FINANCIAL PLAN SAVINGS					
APPROPRIATION		505,771		512,541	6,770
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,861,723	16	1,876,164	14,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,861,723	16	1,876,164	14,441
FUNDING					
CITY		1,706,048		1,720,489	14,441
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,861,723		1,876,164	14,441

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	130,244	3	164,950	34,706
		SUBTOTAL FOR F/T SALARIED	3	130,244	3	164,950	34,706
03 UNSALARIED		031 UNSALARIED		30,084		20,154	9,930-
		SUBTOTAL FOR UNSALARIED		30,084		20,154	9,930-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		30,003			30,003-
		SUBTOTAL FOR AMT TO SCHED		30,003			30,003-
		SUBTOTAL FOR BUDGET CODE 1000	3	191,131	3	185,904	5,227-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	191,131	3	185,904	5,227-
		TOTAL FOR PERSONAL SERVICES	3	191,131	3	185,904	5,227-

EXECUTIVE BUDGET - FY09
 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	191,131	3	185,904	5,227-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	191,131	3	185,904	5,227-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,131	185,904	5,227-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	191,131	185,904	5,227-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 341	56086	45,758-196,574	1	38,000	
1175	COMMUNITY COORDINATOR	D 341	56058	43,894- 62,950	1	51,950	
1200	DISTRICT MANAGER	D 341	56086	45,758-196,574	1	75,000	
	SUBTOTAL FOR OBJECT 001				3	164,950	

POSITION SCHEDULE FOR U/A 001					3	164,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	164,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000		1,000-
			100 SUPPLIES + MATERIALS - GENERAL					2,000		2,000-
			117 POSTAGE					20		20-
	SUBTOTAL FOR SUPPLYS&MATL							3,020		3,020-
30	PROPTY&EQUIP		337 BOOKS-OTHER					147		147-
	SUBTOTAL FOR PROPTY&EQUIP							147		147-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					1,245		1,245
			412 RENTALS OF MISC.EQUIP					1,000		1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL					5		5-
			499 OTHER EXPENSES - GENERAL					2,746		2,746
	SUBTOTAL FOR OTHR SER&CHR							2,250		3,991
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1				14	1-	14-
			612 OFFICE EQUIPMENT MAINTENANCE	1				1,300	1-	1,300-
			622 TEMPORARY SERVICES	1				2,033	1-	2,033-
	SUBTOTAL FOR CNTRCTL SVCS			3				3,347	3-	3,347-
	SUBTOTAL FOR BUDGET CODE 1000			3				8,764	3-	4,773-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT					680		680-
	SUBTOTAL FOR PROPTY&EQUIP							680		680-
40	OTHR SER&CHR		417 ADVERTISING					202		202-
			499 OTHER EXPENSES - GENERAL					64,046		64,046-
	SUBTOTAL FOR OTHR SER&CHR							64,248		64,248-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE					1,253		1,253-
	SUBTOTAL FOR CNTRCTL SVCS							1,253		1,253-
	SUBTOTAL FOR BUDGET CODE 2000							66,181		66,181-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				3				74,945	3-	70,954-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	74,945		3,991	3-
						70,954-

EXECUTIVE BUDGET - FY09
 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	2,245	74,945	1,245	3,991	70,954-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,945		3,991	70,954-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,764		3,991	4,773-
OTHER CATEGORICAL		66,181			66,181-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 74,945		 3,991	 70,954-

EXECUTIVE BUDGET- FY09
 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	191,131	3	185,904	5,227-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,131	3	185,904	5,227-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,131	185,904	5,227-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,131 185,904 5,227-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	2,245	74,945	1,245	3,991	70,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,945		3,991	70,954-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,764		3,991	4,773-
OTHER CATEGORICAL		66,181			66,181-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,945		3,991	70,954-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,131	3	185,904	5,227-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,131	3	185,904	5,227-
OTPS					
TOTALS FOR OPERATING BUDGET		74,945		3,991	70,954-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,945		3,991	70,954-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	266,076	3	189,895	76,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,076	3	189,895	76,181-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL		66,181			66,181-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,076		189,895	76,181-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	174,544	4		174,544
		SUBTOTAL FOR F/T SALARIED	4	174,544	4		174,544
		SUBTOTAL FOR BUDGET CODE 1000	4	174,544	4		174,544
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	174,544	4		174,544
		TOTAL FOR PERSONAL SERVICES	4	174,544	4		174,544

EXECUTIVE BUDGET - FY09
 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	174,544	4	174,544	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,544	4	174,544	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
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CITY	174,544	174,544	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,544	174,544	
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	45,758-196,574	1	62,500
1112	COMMUNITY SERVICE AIDE	D 342	52406	26,321- 27,491	1	31,342
1155	COMMUNITY ASSOCIATE	D 342	56057	26,998- 47,817	1	48,499
1157	COMMUNITY ASSISTANT	D 342	56056	22,907- 31,624	1	32,203
	SUBTOTAL FOR OBJECT 001				4	174,544

POSITION SCHEDULE FOR U/A 001					4	174,544
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	174,544

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		2,151		1,000	1,151-
		117 POSTAGE		2,220		919	1,301-
		SUBTOTAL FOR SUPPLYS&MATL		4,371		1,919	2,452-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,742		3,742	
		412 RENTALS OF MISC.EQUIP		3,185		3,185	
		432 LEASING OF DATA PROC EQUIP		7,623		3,630	3,993-
		SUBTOTAL FOR OTHR SER&CHR		14,550		10,557	3,993-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	4,680	1	2,000	2,680-
		624 CLEANING SERVICES	1	1,750	1	875	875-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,430	2	2,875	3,555-
		SUBTOTAL FOR BUDGET CODE 1000	2	25,351	2	15,351	10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	25,351	2	15,351	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,351	2	15,351	10,000-

EXECUTIVE BUDGET - FY09
 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	25,351	3,742	15,351	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,351		15,351	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,351		15,351	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,351		15,351	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		57,276		58,990	1,714
	856001	42C HEAT LIGHT & POWER		43,825		45,446	1,621
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		101,103		104,438	3,335
		SUBTOTAL FOR BUDGET CODE 4000		101,103		104,438	3,335
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		101,103		104,438	3,335
		TOTAL FOR RENT AND ENERGY		101,103		104,438	3,335

EXECUTIVE BUDGET - FY09
 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	43,825	101,103	45,446	104,438	3,335
FINANCIAL PLAN SAVINGS APPROPRIATION		101,103		104,438	3,335

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,103		104,438	3,335
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		101,103		104,438	3,335

EXECUTIVE BUDGET- FY09
 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	174,544	4	174,544	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,544	4	174,544	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,544	174,544	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,544 174,544

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	47,567	126,454	49,188	119,789	6,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,454		119,789	6,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,454		119,789	6,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,454		119,789	6,665-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	174,544	4	174,544	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,544	4	174,544	
OTPS					
TOTALS FOR OPERATING BUDGET		126,454		119,789	6,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,454		119,789	6,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	300,998	4	294,333	6,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	300,998	4	294,333	6,665-
FUNDING					
CITY		300,998		294,333	6,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,998		294,333	6,665-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	179,252	4	179,752	500
		SUBTOTAL FOR F/T SALARIED	4	179,252	4	179,752	500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,166			2,166-
		SUBTOTAL FOR AMT TO SCHED		2,166			2,166-
		SUBTOTAL FOR BUDGET CODE 1000	4	181,418	4	179,752	1,666-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	181,418	4	179,752	1,666-
		TOTAL FOR PERSONAL SERVICES	4	181,418	4	179,752	1,666-

EXECUTIVE BUDGET - FY09
 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	181,418	4	179,752	1,666-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	181,418	4	179,752	1,666-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,418	179,752	1,666-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,418	179,752	1,666-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	45,758-196,574	1	65,901
1110	COMMUNITY ASSISTANT	D 343	56056	22,907- 31,624	1	43,933
1121	COMMUNITY ASSOCIATE	D 343	56057	26,998- 47,817	2	69,918
	SUBTOTAL FOR OBJECT 001				4	179,752

POSITION SCHEDULE FOR U/A 001					4	179,752
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	179,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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-
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	233					233-
				SUBTOTAL FOR FXD MIS CHGS	233					233-
				SUBTOTAL FOR BUDGET CODE 2000	5,600					5,600-
				TOTAL FOR	5,600					5,600-
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	2,562			1,911		651-
			117	POSTAGE	1,500			700		800-
			199	DATA PROCESSING SUPPLIES	61					61-
				SUBTOTAL FOR SUPPLYS&MATL	4,423			2,911		1,512-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	2,346			2,244		102-
				SUBTOTAL FOR PROPTY&EQUIP	2,346			2,244		102-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,938			2,938		
				403 OFFICE SERVICES	240			250		10
				451 NON OVERNIGHT TRVL EXP-GENERAL	199			200		1
				SUBTOTAL FOR OTHR SER&CHR	3,377			3,388		11
60	CNRCTL	SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1,286	1		1,600		314
				622 TEMPORARY SERVICES	5,250	1			1-	5,250-
				684 PROF SERV COMPUTER SERVICES	375	1			1-	375-
				SUBTOTAL FOR CNRCTL SVCS	6,911	3		1,600	2-	5,311-
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	1,420					1,420-
				SUBTOTAL FOR FXD MIS CHGS	1,420					1,420-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			3	18,477	1	10,143	2-	8,334-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			3	18,477	1	10,143	2-	8,334-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	24,077	1	10,143	2-	13,934-

EXECUTIVE BUDGET - FY09
 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	3,238	24,077	3,238	10,143	13,934-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,077		10,143	13,934-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,477		10,143	8,334-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,600			5,600-

TOTAL		24,077		10,143	13,934-
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EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		138,476		120,435	18,041-
	856001	42C HEAT LIGHT & POWER		3,104		1,009	2,095-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		145,582		121,446	24,136-
		SUBTOTAL FOR BUDGET CODE 4000		145,582		121,446	24,136-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		145,582		121,446	24,136-
		TOTAL FOR RENT AND ENERGY		145,582		121,446	24,136-

EXECUTIVE BUDGET - FY09
 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	3,104	145,582	1,009	121,446	24,136-
FINANCIAL PLAN SAVINGS APPROPRIATION		145,582		121,446	24,136-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,582		121,446	24,136-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		145,582		121,446	24,136-

EXECUTIVE BUDGET- FY09
 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	181,418	4	179,752	1,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,418	4	179,752	1,666-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,418	179,752	1,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,418 179,752 1,666-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	6,342	169,659	4,247	131,589	38,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,659		131,589	38,070-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		164,059		131,589	32,470-
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		169,659		131,589	38,070-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,418	4	179,752	1,666-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,418	4	179,752	1,666-
OTPS					
TOTALS FOR OPERATING BUDGET		169,659		131,589	38,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,659		131,589	38,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	351,077	4	311,341	39,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	351,077	4	311,341	39,736-
FUNDING					
CITY		345,477		311,341	34,136-
OTHER CATEGORICAL		5,600			5,600-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,077		311,341	39,736-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	104,448	3	149,448	45,000
		SUBTOTAL FOR F/T SALARIED	3	104,448	3	149,448	45,000
02 OTH SALARIED		021 PART-TIME POSITIONS		20,212		20,212	
		SUBTOTAL FOR OTH SALARIED		20,212		20,212	
03 UNSALARIED		031 UNSALARIED		33,507			33,507-
		SUBTOTAL FOR UNSALARIED		33,507			33,507-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,245			15,245-
		SUBTOTAL FOR AMT TO SCHED		15,245			15,245-
		SUBTOTAL FOR BUDGET CODE 1000	3	173,412	3	169,660	3,752-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	173,412	3	169,660	3,752-
		TOTAL FOR PERSONAL SERVICES	3	173,412	3	169,660	3,752-

EXECUTIVE BUDGET - FY09
 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	173,412	3	169,660	3,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,412	3	169,660	3,752-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,412	169,660	3,752-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,412	169,660	3,752-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 344	56086	45,758-196,574	1	63,888	
1106	COMMUNITY ASSOCIATE	D 344	56057	26,998- 47,817	1	40,560	
1293	ASSISTANT DISTRICT MANAGE	D 344	56087	31,801- 48,007	1	45,000	
	SUBTOTAL FOR OBJECT 001				3	149,448	

POSITION SCHEDULE FOR U/A 001					3	149,448
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	149,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		2,000			752		1,248-
		110			500			500		
		117			6,500			2,000		4,500-
		SUBTOTAL FOR SUPPLYS&MATL			9,000			3,252		5,748-
30		PROPTY&EQUIP	315		876			876		
			332		3,000			3,000		
			337		200			200		
		SUBTOTAL FOR PROPTY&EQUIP			4,076			4,076		
40		OTHR SER&CHR 858001	40B		4,057			4,057		
			402		900			900		
			412		6,250			6,250		
			417		200			200		
			451		300			300		
		SUBTOTAL FOR OTHR SER&CHR			11,707			11,707		
60		CNRCTL SVCS	615		200	1		200		
			684		1,000	1		1,000		
		SUBTOTAL FOR CNRCTL SVCS			1,200	2		1,200		
70		FXD MIS CHGS	794		500					500-
		SUBTOTAL FOR FXD MIS CHGS			500					500-
		SUBTOTAL FOR BUDGET CODE 1000			26,483	2		20,235		6,248-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			26,483	2		20,235		6,248-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			26,483	2		20,235		6,248-

EXECUTIVE BUDGET - FY09
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	4,057	26,483	4,057	20,235	6,248-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,483		20,235	6,248-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,483		20,235	6,248-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,483		20,235	6,248-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		109,785		77,824	31,961-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		109,787		77,826	31,961-
		SUBTOTAL FOR BUDGET CODE 4000		109,787		77,826	31,961-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		109,787		77,826	31,961-
		TOTAL FOR RENT		109,787		77,826	31,961-

EXECUTIVE BUDGET - FY09
 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		109,787		77,826	31,961-
FINANCIAL PLAN SAVINGS APPROPRIATION		109,787		77,826	31,961-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,787		77,826	31,961-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		109,787		77,826	31,961-

EXECUTIVE BUDGET- FY09
 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	173,412	3	169,660	3,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,412	3	169,660	3,752-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,412	169,660	3,752-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,412 169,660 3,752-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	4,057	136,270	4,057	98,061	38,209-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,270		98,061	38,209-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,270		98,061	38,209-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,270		98,061	38,209-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	173,412	3	169,660	3,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	173,412	3	169,660	3,752-
OTPS					
TOTALS FOR OPERATING BUDGET		136,270		98,061	38,209-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,270		98,061	38,209-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,682	3	267,721	41,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,682	3	267,721	41,961-
FUNDING					
CITY		309,682		267,721	41,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,682		267,721	41,961-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	152,773	3	153,626	853
SUBTOTAL FOR F/T SALARIED			3	152,773	3	153,626	853
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		17,718		17,781	63
SUBTOTAL FOR UNSALARIED				17,718		17,781	63
SUBTOTAL FOR BUDGET CODE 1000			3	170,491	3	171,407	916
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			3	170,491	3	171,407	916
TOTAL FOR PERSONAL SERVICES			3	170,491	3	171,407	916

EXECUTIVE BUDGET - FY09
 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	170,491	3	171,407	916
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,491	3	171,407	916

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,491	171,407	916
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,491	171,407	916

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1106	COMMUNITY ASSOCIATE	D 345	56057	26,998- 47,817	1	39,754	
1107	DISTRICT MANAGER	D 345	56086	45,758-196,574	1	70,000	
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	31,801- 48,007	1	48,000	
	SUBTOTAL FOR OBJECT 001				3	157,754	

	POSITION SCHEDULE FOR U/A 001				3	157,754	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	157,754	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		6,000		3,534	2,466-
		117 POSTAGE		3,000		2,000	1,000-
	SUBTOTAL FOR SUPPLYS&MATL			9,500		6,034	3,466-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		1,050	1,950-
		314 OFFICE FURITURE		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP			5,000		1,050	3,950-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,754		3,754	1,000
		400 CONTRACTUAL SERVICES-GENERAL		9,000		4,500	4,500-
		499 OTHER EXPENSES - GENERAL		1,950		1,950	
	SUBTOTAL FOR OTHR SER&CHR			13,704		10,204	3,500-
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	29,404	1	18,488	10,916-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	29,404	1	18,488	10,916-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	29,404	1	18,488	10,916-

EXECUTIVE BUDGET - FY09
 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	3,254	29,404	4,254	18,488	10,916-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,404		18,488	10,916-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,404		18,488	10,916-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,404		18,488	10,916-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		40,158		40,271	113
	856001	42C HEAT LIGHT & POWER		26,386		5,871	20,515-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		66,546		46,144	20,402-
		SUBTOTAL FOR BUDGET CODE 4000		66,546		46,144	20,402-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		66,546		46,144	20,402-
		TOTAL FOR RENT AND ENERGY		66,546		46,144	20,402-

EXECUTIVE BUDGET - FY09
 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	26,386	66,546	5,871	46,144	20,402-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,546		46,144	20,402-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,546		46,144	20,402-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		66,546		46,144	20,402-

EXECUTIVE BUDGET- FY09
 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	170,491	3	171,407	916
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,491	3	171,407	916

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,491	171,407	916
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,491 171,407 916

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	29,640	95,950	10,125	64,632	31,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,950		64,632	31,318-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		95,950		64,632	31,318-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,950		64,632	31,318-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,491	3	171,407	916
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,491	3	171,407	916
OTPS					
TOTALS FOR OPERATING BUDGET		95,950		64,632	31,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,950		64,632	31,318-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	266,441	3	236,039	30,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,441	3	236,039	30,402-
FUNDING					
CITY		266,441		236,039	30,402-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,441		236,039	30,402-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	176,551	4	176,420	131-
SUBTOTAL FOR F/T SALARIED			4	176,551	4	176,420	131-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,805			2,805-
SUBTOTAL FOR AMT TO SCHED				2,805			2,805-
SUBTOTAL FOR BUDGET CODE 1000			4	179,356	4	176,420	2,936-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			4	179,356	4	176,420	2,936-
TOTAL FOR PERSONAL SERVICES			4	179,356	4	176,420	2,936-

EXECUTIVE BUDGET - FY09
 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	179,356	4	176,420	2,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,356	4	176,420	2,936-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,356	176,420	2,936-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,356	176,420	2,936-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	45,758-196,574	1	78,288
1112	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	1	36,270
1117	COMMUNITY ASSISTANT	D 346	56056	22,907- 31,624	2	61,862
	SUBTOTAL FOR OBJECT 001				4	176,420

POSITION SCHEDULE FOR U/A 001					4	176,420
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	176,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		4,021			4,021-
		101 PRINTING SUPPLIES		200		157	43-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,721		157	5,564-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		2,500		2,500	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		4,500		3,000	1,500-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,500		500	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		4,060		3,060	1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400	1	400	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		624 CLEANING SERVICES	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	2	3,000	2	4,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	5	6,258	5	7,258	1,000
		SUBTOTAL FOR BUDGET CODE 1000	5	20,539	5	13,475	7,064-
BUDGET CODE: 2000 GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,040			5,040-
		SUBTOTAL FOR SUPPLYS&MATL		5,040			5,040-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2000		8,040			8,040-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			5	28,579	5	13,475	15,104-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	28,579	5	13,475	15,104-

EXECUTIVE BUDGET - FY09
 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	28,579	2,360	13,475	15,104-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,579		13,475	15,104-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,539		13,475	7,064-
OTHER CATEGORICAL		5,040			5,040-
CAPITAL FUNDS - I.F.A.					
STATE		3,000			3,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		28,579		13,475	15,104-
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EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		84,538		85,527	989
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,540		85,529	989
		SUBTOTAL FOR BUDGET CODE 4000		84,540		85,529	989
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		84,540		85,529	989
		TOTAL FOR RENT		84,540		85,529	989

EXECUTIVE BUDGET - FY09
 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		84,540		85,529	989
FINANCIAL PLAN SAVINGS APPROPRIATION		84,540		85,529	989

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,540	85,529	989
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	84,540	85,529	989
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EXECUTIVE BUDGET- FY09
 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	179,356	4	176,420	2,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,356	4	176,420	2,936-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,356	176,420	2,936-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,356 176,420 2,936-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	113,119	2,360	99,004	14,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,119		99,004	14,115-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		105,079		99,004	6,075-
OTHER CATEGORICAL		5,040			5,040-
CAPITAL FUNDS - I.F.A.					
STATE		3,000			3,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,119		99,004	14,115-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	179,356	4	176,420	2,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	179,356	4	176,420	2,936-
OTPS					
TOTALS FOR OPERATING BUDGET		113,119		99,004	14,115-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,119		99,004	14,115-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	292,475	4	275,424	17,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	292,475	4	275,424	17,051-
FUNDING					
CITY		284,435		275,424	9,011-
OTHER CATEGORICAL		5,040			5,040-
CAPITAL FUNDS - I.F.A.					
STATE		3,000			3,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,475		275,424	17,051-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	169,860	3	169,860	
		SUBTOTAL FOR F/T SALARIED	3	169,860	3	169,860	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		480			480-
		SUBTOTAL FOR AMT TO SCHED		480			480-
		SUBTOTAL FOR BUDGET CODE 1000	3	170,340	3	169,860	480-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	170,340	3	169,860	480-
		TOTAL FOR PERSONAL SERVICES	3	170,340	3	169,860	480-

EXECUTIVE BUDGET - FY09
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	170,340	3	169,860	480-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,340	3	169,860	480-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,340	169,860	480-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,340	169,860	480-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 347	56086	45,758-196,574	1	80,644	
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	31,801- 48,007	2	89,216	
	SUBTOTAL FOR OBJECT 001					3	169,860

	POSITION SCHEDULE FOR U/A 001				3	169,860	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	169,860	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,104		2,000	1,104-
		110 FOOD & FORAGE SUPPLIES		412		412	
		117 POSTAGE		222			222-
		SUBTOTAL FOR SUPPLYS&MATL		3,738		2,412	1,326-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,530			1,530-
		314 OFFICE FURITURE		7,415			7,415-
		315 OFFICE EQUIPMENT		864		2,864	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,809		2,864	6,945-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,499		3,499	
		402 TELEPHONE & OTHER COMMUNICATNS		21			21-
		412 RENTALS OF MISC.EQUIP		8,166		5,000	3,166-
		417 ADVERTISING		514			514-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL		7,000		980	6,020-
		SUBTOTAL FOR OTHR SER&CHR		19,700		9,979	9,721-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	4,536	1	2,536	2,000-
		624 CLEANING SERVICES	1	20			20-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,556	1	2,536	2,020-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,252		2,244	992
		SUBTOTAL FOR FXD MIS CHGS		1,252		2,244	992
		SUBTOTAL FOR BUDGET CODE 1000	2	39,055	1	20,035	19,020-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	39,055	1	20,035	19,020-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	39,055	1	20,035	19,020-

EXECUTIVE BUDGET - FY09
 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	3,499	39,055	3,499	20,035	19,020-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,055		20,035	19,020-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,055		20,035	19,020-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,055		20,035	19,020-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# 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	1,751		6,107		4,356
				499 OTHER EXPENSES - GENERAL	2		2		
				SUBTOTAL FOR OTHR SER&CHR	1,753		6,109		4,356
				SUBTOTAL FOR BUDGET CODE 4000	1,753		6,109		4,356
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1,753		6,109		4,356
				TOTAL FOR RENT	1,753		6,109		4,356

EXECUTIVE BUDGET - FY09
 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	1,751	1,753	6,107	6,109	4,356
FINANCIAL PLAN SAVINGS APPROPRIATION		1,753		6,109	4,356

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,753	6,109	4,356
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 1,753 6,109 4,356

EXECUTIVE BUDGET- FY09
 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	170,340	3	169,860	480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,340	3	169,860	480-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,340	169,860	480-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,340 169,860 480-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	5,250	40,808	9,606	26,144	14,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,808		26,144	14,664-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,808		26,144	14,664-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,808		26,144	14,664-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,340	3	169,860	480-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,340	3	169,860	480-
OTPS					
TOTALS FOR OPERATING BUDGET		40,808		26,144	14,664-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,808		26,144	14,664-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	211,148	3	196,004	15,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,148	3	196,004	15,144-
FUNDING					
CITY		211,148		196,004	15,144-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		211,148		196,004	15,144-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	181,843	4	172,502	9,341-
		SUBTOTAL FOR F/T SALARIED	4	181,843	4	172,502	9,341-
		SUBTOTAL FOR BUDGET CODE 1000	4	181,843	4	172,502	9,341-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	181,843	4	172,502	9,341-
		TOTAL FOR PERSONAL SERVICES	4	181,843	4	172,502	9,341-

EXECUTIVE BUDGET - FY09
 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	181,843	4	172,502	9,341-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	181,843	4	172,502	9,341-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,843	172,502	9,341-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	181,843	172,502	9,341-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	22,907- 31,624	1	35,309
1100	DISTRICT MANAGER	D 348	56086	45,758-196,574	1	60,000
1105	ASSISTANT DISTRICT MANAGE	D 348	56087	31,801- 48,007	1	51,193
1120	COMMUNITY ASSOCIATE	D 348	56057	26,998- 47,817	1	26,000
	SUBTOTAL FOR OBJECT 001				4	172,502

	POSITION SCHEDULE FOR U/A 001				4	172,502
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	172,502

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,606		2,606	
		117 POSTAGE		500		1,500	1,000
SUBTOTAL FOR SUPPLYS&MATL				3,606		4,606	1,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		5,800		5,141	659-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
SUBTOTAL FOR OTHR SER&CHR				10,074		9,415	659-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	3,488	1	2,488	1,000-
SUBTOTAL FOR CNTRCTL SVCS			2	3,988	2	2,988	1,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		384		384	
SUBTOTAL FOR FXD MIS CHGS				384		384	
SUBTOTAL FOR BUDGET CODE 1000			2	18,052	2	17,393	659-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			2	18,052	2	17,393	659-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	18,052	2	17,393	659-

EXECUTIVE BUDGET - FY09
 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	18,052	4,024	17,393	659-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,052		17,393	659-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,052		17,393	659-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,052		17,393	659-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		102,015		135,376	33,361
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		102,017		135,378	33,361
		SUBTOTAL FOR BUDGET CODE 4000		102,017		135,378	33,361
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		102,017		135,378	33,361
		TOTAL FOR RENT AND ENERGY		102,017		135,378	33,361

EXECUTIVE BUDGET - FY09
 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		102,017		135,378	33,361
FINANCIAL PLAN SAVINGS APPROPRIATION		102,017		135,378	33,361

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,017		135,378	33,361
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		102,017		135,378	33,361

EXECUTIVE BUDGET- FY09
 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	181,843	4	172,502	9,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,843	4	172,502	9,341-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	181,843	172,502	9,341-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,843 172,502 9,341-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	120,069	4,024	152,771	32,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,069		152,771	32,702

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,069		152,771	32,702
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,069		152,771	32,702
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,843	4	172,502	9,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,843	4	172,502	9,341-
OTPS					
TOTALS FOR OPERATING BUDGET		120,069		152,771	32,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,069		152,771	32,702
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	301,912	4	325,273	23,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	301,912	4	325,273	23,361
FUNDING					
CITY		301,912		325,273	23,361
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		301,912		325,273	23,361

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	143,943	3	143,942	1-
		SUBTOTAL FOR F/T SALARIED	3	143,943	3	143,942	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	143,943	3	143,942	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	143,943	3	143,942	1-
		TOTAL FOR PERSONAL SERVICES	3	143,943	3	143,942	1-

EXECUTIVE BUDGET - FY09
 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	143,943	3	143,942	1-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	143,943	3	143,942	1-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,943	143,942	1-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	143,943	143,942	1-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 349	56086	45,758-196,574	1	61,550
1105	COMMUNITY ASSOCIATE	D 349	56057	26,998- 47,817	1	51,411
1107	COMMUNITY ASSISTANT	D 349	56056	22,907- 31,624	1	30,981
	SUBTOTAL FOR OBJECT 001				3	143,942

POSITION SCHEDULE FOR U/A 001					3	143,942
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	143,942

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100 SUPPLIES + MATERIALS - GENERAL		3,704		2,305	1,399-	
		101 PRINTING SUPPLIES		2,750			2,750-	
		110 FOOD & FORAGE SUPPLIES		1,100			1,100-	
		117 POSTAGE		3,250		3,250		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				13,004		7,755	5,249-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-	
		315 OFFICE EQUIPMENT		1,800			1,800-	
		319 SECURITY EQUIPMENT		1,060		1,060		
SUBTOTAL FOR PROPTY&EQUIP				3,860		1,060	2,800-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,347		4,347		
		402 TELEPHONE & OTHER COMMUNICATNS		800		800		
		403 OFFICE SERVICES		800		800		
		412 RENTALS OF MISC.EQUIP		1,550		1,550		
		413 RENTAL-DATA PROCESSING EQUIP		4,038		4,038		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,950			1,950-	
		499 OTHER EXPENSES - GENERAL		100,000			100,000-	
SUBTOTAL FOR OTHR SER&CHR				113,485		11,535	101,950-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,353	1	18,353		
		622 TEMPORARY SERVICES	1	2,500	1	2,500		
		624 CLEANING SERVICES	1	3,750	1	3,750		
SUBTOTAL FOR CNTRCTL SVCS				4	25,603	4	25,603	
SUBTOTAL FOR BUDGET CODE 1000				4	155,952	4	45,953	109,999-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				4	155,952	4	45,953	109,999-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	155,952	4	45,953	109,999-

EXECUTIVE BUDGET - FY09
 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	5,547	155,952	5,547	45,953	109,999-
FINANCIAL PLAN SAVINGS APPROPRIATION		155,952		45,953	109,999-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,952		45,953	109,999-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		155,952		45,953	109,999-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR			40,036		33,264	6,772-
		SUBTOTAL FOR BUDGET CODE 4000			40,036		33,264	6,772-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			40,036		33,264	6,772-
		TOTAL FOR RENT			40,036		33,264	6,772-

EXECUTIVE BUDGET - FY09
 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		40,036		33,264	6,772-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,036		33,264	6,772-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,036		33,264	6,772-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,036		33,264	6,772-

EXECUTIVE BUDGET- FY09
 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	143,943	3	143,942	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,943	3	143,942	1-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,943	143,942	1-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 143,943 143,942 1-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	5,547	195,988	5,547	79,217	116,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,988		79,217	116,771-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,988		79,217	116,771-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		195,988		79,217	116,771-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	143,943	3	143,942	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	143,943	3	143,942	1-
OTPS					
TOTALS FOR OPERATING BUDGET		195,988		79,217	116,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,988		79,217	116,771-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	339,931	3	223,159	116,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	339,931	3	223,159	116,772-
FUNDING					
CITY		339,931		223,159	116,772-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,931		223,159	116,772-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	138,110	4	177,091	38,981
		SUBTOTAL FOR F/T SALARIED	4	138,110	4	177,091	38,981
03 UNSALARIED		031 UNSALARIED		15,157			15,157-
		SUBTOTAL FOR UNSALARIED		15,157			15,157-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,105			1,105-
		SUBTOTAL FOR AMT TO SCHED		1,105			1,105-
		SUBTOTAL FOR BUDGET CODE 1000	4	154,372	4	177,091	22,719
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	4	154,372	4	177,091	22,719
		TOTAL FOR PERSONAL SERVICES	4	154,372	4	177,091	22,719

EXECUTIVE BUDGET - FY09
 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	154,372	4	177,091	22,719
FINANCIAL PLAN SAVINGS APPROPRIATION	4	154,372	4	177,091	22,719

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,372	177,091	22,719
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	154,372	177,091	22,719

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 350	56086	45,758-196,574	2	110,173	
1115	COMMUNITY ASSOCIATE	D 350	56057	26,998- 47,817	2	66,918	
	SUBTOTAL FOR OBJECT 001					4	177,091

	POSITION SCHEDULE FOR U/A 001					4	177,091
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					4	177,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		12,377		3,500	8,877-
		117 POSTAGE		4,000		750	3,250-
		199 DATA PROCESSING SUPPLIES		384			384-
		SUBTOTAL FOR SUPPLYS&MATL		16,761		4,250	12,511-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,500		750	2,750-
		332 PURCH DATA PROCESSING EQUIPT		700		500	200-
		337 BOOKS-OTHER		323			323-
		SUBTOTAL FOR PROPTY&EQUIP		4,523		1,250	3,273-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,225		4,225	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		750	250-
		403 OFFICE SERVICES		1,650			1,650-
		412 RENTALS OF MISC.EQUIP		4,000			4,000-
		417 ADVERTISING		439			439-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		354	146-
		499 OTHER EXPENSES - GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		18,814		5,329	13,485-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	750	1 750
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,150	1	750	6,400-
		615 PRINTING CONTRACTS	1	800			1- 800-
		622 TEMPORARY SERVICES	1	4,000			1- 4,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	11,950	2	1,500	1- 10,450-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		475		475	
		SUBTOTAL FOR FXD MIS CHGS		475		475	
		SUBTOTAL FOR BUDGET CODE 1000	3	52,523	2	12,804	1- 39,719-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	52,523	2	12,804	1- 39,719-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	52,523	2	12,804	1- 39,719-

EXECUTIVE BUDGET - FY09
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	4,225	52,523	4,225	12,804	39,719-
FINANCIAL PLAN SAVINGS APPROPRIATION		52,523		12,804	39,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,523		12,804	39,719-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,523		12,804	39,719-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		52,025		56,196	4,171
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,027		56,198	4,171
		SUBTOTAL FOR BUDGET CODE 4000		52,027		56,198	4,171
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		52,027		56,198	4,171
		TOTAL FOR RENT		52,027		56,198	4,171

EXECUTIVE BUDGET - FY09
 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		52,027		56,198	4,171
FINANCIAL PLAN SAVINGS APPROPRIATION		52,027		56,198	4,171

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,027		56,198	4,171
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,027		56,198	4,171

EXECUTIVE BUDGET- FY09
 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	154,372	4	177,091	22,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,372	4	177,091	22,719

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,372	177,091	22,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,372 177,091 22,719

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	4,225	104,550	4,225	69,002	35,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,550		69,002	35,548-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	104,550	69,002	35,548-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	104,550	69,002	35,548-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	154,372	4	177,091	22,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	154,372	4	177,091	22,719
OTPS					
TOTALS FOR OPERATING BUDGET		104,550		69,002	35,548-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,550		69,002	35,548-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	258,922	4	246,093	12,829-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	258,922	4	246,093	12,829-
FUNDING					
CITY		258,922		246,093	12,829-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,922		246,093	12,829-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	105,741	4	173,351	67,610
		SUBTOTAL FOR F/T SALARIED	4	105,741	4	173,351	67,610
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		72,125			72,125-
		SUBTOTAL FOR AMT TO SCHED		72,125			72,125-
		SUBTOTAL FOR BUDGET CODE 1000	4	177,866	4	173,351	4,515-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	177,866	4	173,351	4,515-
		TOTAL FOR PERSONAL SERVICES	4	177,866	4	173,351	4,515-

EXECUTIVE BUDGET - FY09
 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	177,866	4	173,351	4,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,866	4	173,351	4,515-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,866	173,351	4,515-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,866	173,351	4,515-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 351	56086	45,758-196,574	1	67,855	
1110	COMMUNITY ASSOCIATE	D 351	56057	26,998- 47,817	1	37,886	
1125	COMMUNITY ASSOCIATE	D 351	56057	26,998- 47,817	1	40,000	
	SUBTOTAL FOR OBJECT 001					3	145,741

	POSITION SCHEDULE FOR U/A 001					3	145,741
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	48,580
	TOTAL FOR U/A 001					4	194,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		3,986		2,000			1,986-
		110 FOOD & FORAGE SUPPLIES		600					600-
		117 POSTAGE		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,586		2,000			3,586-
30 PROPTY&EQUIP		337 BOOKS-OTHER		30					30-
		SUBTOTAL FOR PROPTY&EQUIP		30					30-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917			
		402 TELEPHONE & OTHER COMMUNICATNS		3,060		1,875			1,185-
		412 RENTALS OF MISC.EQUIP		3,100		2,333			767-
		419 SECURITY SERVICES		456					456-
		431 LEASING OF MISC EQUIP		5,822		4,000			1,822-
		499 OTHER EXPENSES - GENERAL		3,754					3,754-
		SUBTOTAL FOR OTHR SER&CHR		19,109		11,125			7,984-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	320				1-	320-
		624 CLEANING SERVICES	1	3,984	1	3,419			565-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,304	1	3,419		1-	885-
		SUBTOTAL FOR BUDGET CODE 1000	2	29,029	1	16,544		1-	12,485-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	29,029	1	16,544		1-	12,485-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	29,029	1	16,544		1-	12,485-

EXECUTIVE BUDGET - FY09
 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	29,029	2,917	16,544	12,485-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,029		16,544	12,485-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,029		16,544	12,485-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		29,029		16,544	12,485-
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EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11											
BUDGET CODE: 4000 RENT											
40	OTHR SER&CHR	806001	41D	RENTALS - LAND BLDGS & STRUCTS	1,800						1,800-
			414	RENTALS - LAND BLDGS & STRUCTS	32,940			47,920			14,980
	856001	42C	HEAT LIGHT & POWER		8,397			8,500			103
		423	HEAT LIGHT & POWER					5,150			5,150
		499	OTHER EXPENSES - GENERAL		2			2			
	SUBTOTAL FOR OTHR SER&CHR				43,139			61,572			18,433
	SUBTOTAL FOR BUDGET CODE 4000				43,139			61,572			18,433
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					43,139			61,572			18,433
TOTAL FOR RENT AND ENERGY					43,139			61,572			18,433

EXECUTIVE BUDGET - FY09
 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	10,197	43,139	8,500	61,572	18,433
FINANCIAL PLAN SAVINGS APPROPRIATION		43,139		61,572	18,433

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,139		61,572	18,433
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,139		61,572	18,433

EXECUTIVE BUDGET- FY09
 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	177,866	4	173,351	4,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,866	4	173,351	4,515-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,866	173,351	4,515-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,866 173,351 4,515-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	13,114	72,168	11,417	78,116	5,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,168		78,116	5,948

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,168	78,116	5,948
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,168	78,116	5,948
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	177,866	4	173,351	4,515-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,866	4	173,351	4,515-
OTPS					
TOTALS FOR OPERATING BUDGET		72,168		78,116	5,948
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,168		78,116	5,948
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	250,034	4	251,467	1,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	250,034	4	251,467	1,433
FUNDING					
CITY		250,034		251,467	1,433
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,034		251,467	1,433

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	138,854	3	147,228	8,374
		SUBTOTAL FOR F/T SALARIED	3	138,854	3	147,228	8,374
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		27,199		29,738	2,539
		SUBTOTAL FOR UNSALARIED		27,199		29,738	2,539
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	166,053	3	176,966	10,913
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	166,053	3	176,966	10,913
		TOTAL FOR PERSONAL SERVICES	3	166,053	3	176,966	10,913

EXECUTIVE BUDGET - FY09
 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	166,053	3	176,966	10,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,053	3	176,966	10,913

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,053	176,966	10,913
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,053	176,966	10,913

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 352	56086	45,758-196,574	1	70,000	
1123	CLERICAL AIDE	D 352	10250	25,414- 30,781	2	77,228	
	SUBTOTAL FOR OBJECT 001				3	147,228	

	POSITION SCHEDULE FOR U/A 001				3	147,228	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	147,228	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,500					3,500-
			101 PRINTING SUPPLIES		250					250-
			110 FOOD & FORAGE SUPPLIES		700					700-
			169 MAINTENANCE SUPPLIES		800					800-
			199 DATA PROCESSING SUPPLIES		1,500					1,500-
			SUBTOTAL FOR SUPPLYS&MATL		7,750			1,000		6,750-
30	PROPTY&EQUIP		314 OFFICE FURITURE		196					196-
			319 SECURITY EQUIPMENT		600			600		
			SUBTOTAL FOR PROPTY&EQUIP		796			600		196-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297			3,297		
			402 TELEPHONE & OTHER COMMUNICATNS		1,152					1,152-
			412 RENTALS OF MISC.EQUIP		16,807			4,992		11,815-
			SUBTOTAL FOR OTHR SER&CHR		21,256			8,289		12,967-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,500	1		1,500		1,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,500	1		1,500		1,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,540			1,540		
			SUBTOTAL FOR FXD MIS CHGS		1,540			1,540		
			SUBTOTAL FOR BUDGET CODE 1000	1	33,842	1		12,929		20,913-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	33,842	1		12,929		20,913-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	33,842	1		12,929		20,913-

EXECUTIVE BUDGET - FY09
 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	33,842	4,297	12,929	20,913-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,842		12,929	20,913-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,842		12,929	20,913-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,842		12,929	20,913-

EXECUTIVE BUDGET- FY09
 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	166,053	3	176,966	10,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,053	3	176,966	10,913

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,053	176,966	10,913
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,053 176,966 10,913

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	33,842	4,297	12,929	20,913-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,842		12,929	20,913-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,842		12,929	20,913-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,842		12,929	20,913-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	166,053	3	176,966	10,913
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	166,053	3	176,966	10,913
OTPS					
TOTALS FOR OPERATING BUDGET		33,842		12,929	20,913-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,842		12,929	20,913-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	156,863	3	178,326			21,463
SUBTOTAL FOR F/T SALARIED			3	156,863	3	178,326			21,463
03 UNSALARIED		031 UNSALARIED		28,000					28,000-
SUBTOTAL FOR UNSALARIED				28,000					28,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			3	184,863	3	178,326			6,537-
TOTAL FOR BRONX COMMUNITY BOARD #1			3	184,863	3	178,326			6,537-
TOTAL FOR PERSONAL SERVICES			3	184,863	3	178,326			6,537-

EXECUTIVE BUDGET - FY09
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	184,863	3	178,326	6,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,863	3	178,326	6,537-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,863	178,326	6,537-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,863	178,326	6,537-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	45,758-196,574	1	100,654
1125	COMMUNITY ASSOCIATE	D 381	56057	26,998- 47,817	1	28,000
1191	COMMUNITY COORDINATOR	D 381	56058	43,894- 62,950	1	56,209
	SUBTOTAL FOR OBJECT 001				3	184,863

	POSITION SCHEDULE FOR U/A 001				3	184,863
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	184,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,742			680		1,062-
		110 FOOD & FORAGE SUPPLIES			2,055			1,850		205-
		117 POSTAGE			884			500		384-
		SUBTOTAL FOR SUPPLYS&MATL			4,681			3,030		1,651-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			325					325-
		SUBTOTAL FOR PROPTY&EQUIP			325					325-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			4,034			4,034		
		402 TELEPHONE & OTHER COMMUNICATNS			2,400			2,780		380
		403 OFFICE SERVICES			410			300		110-
		412 RENTALS OF MISC.EQUIP			2,365			645		1,720-
		SUBTOTAL FOR OTHR SER&CHR			9,209			7,759		1,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	494		1	780		286
		602 TELECOMMUNICATIONS MAINT		1	173				1-	173-
		612 OFFICE EQUIPMENT MAINTENANCE		1	150				1-	150-
		SUBTOTAL FOR CNTRCTL SVCS		3	817		1	780	2-	37-
		SUBTOTAL FOR BUDGET CODE 1000		3	15,032		1	11,569	2-	3,463-
		TOTAL FOR BRONX COMMUNITY BOARD #1		3	15,032		1	11,569	2-	3,463-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	15,032		1	11,569	2-	3,463-

EXECUTIVE BUDGET - FY09
 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	4,034	15,032	4,034	11,569	3,463-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,032		11,569	3,463-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,032		11,569	3,463-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,032		11,569	3,463-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	400	CONTRACTUAL SERVICES-GENERAL	4,000					4,000-
			414	RENTALS - LAND BLDGS & STRUCTS	51,959			51,959		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		55,961			51,961		4,000-
			SUBTOTAL FOR BUDGET CODE 4000		55,961			51,961		4,000-
			TOTAL FOR BRONX COMMUNITY BOARD #1		55,961			51,961		4,000-
			TOTAL FOR RENT		55,961			51,961		4,000-

EXECUTIVE BUDGET - FY09
 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		55,961		51,961	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,961		51,961	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,961		51,961	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,961		51,961	4,000-

EXECUTIVE BUDGET- FY09
 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	184,863	3	178,326	6,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,863	3	178,326	6,537-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,863	178,326	6,537-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,863 178,326 6,537-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	4,034	70,993	4,034	63,530	7,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,993		63,530	7,463-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,993	63,530	7,463-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,993	63,530	7,463-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,863	3	178,326	6,537-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,863	3	178,326	6,537-
OTPS					
TOTALS FOR OPERATING BUDGET		70,993		63,530	7,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,993		63,530	7,463-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	255,856	3	241,856	14,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,856	3	241,856	14,000-
FUNDING					
CITY		255,856		241,856	14,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,856		241,856	14,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,547	2	156,547			
SUBTOTAL FOR F/T SALARIED			2	156,547	2	156,547			
03 UNSALARIED		031 UNSALARIED		17,598		17,598			
SUBTOTAL FOR UNSALARIED				17,598		17,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,637		3,637			
		061 SUPPER MONEY		366					366-
SUBTOTAL FOR ADD GRS PAY				4,003		3,637			366-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		053 AMOUNT TO BE SCHEDULED-PS		5,216					5,216-
SUBTOTAL FOR AMT TO SCHED				5,216					5,216-
SUBTOTAL FOR BUDGET CODE 1000			2	183,364	2	177,782			5,582-
TOTAL FOR BRONX COMMUNITY BOARD #2			2	183,364	2	177,782			5,582-
TOTAL FOR PERSONAL SERVICES			2	183,364	2	177,782			5,582-

EXECUTIVE BUDGET - FY09
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	183,364	2	177,782	5,582-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,364	2	177,782	5,582-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,364	177,782	5,582-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,364 177,782 5,582-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	45,758-196,574	1	83,500
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 76,527	1	78,417
	SUBTOTAL FOR OBJECT 001				2	161,917

	POSITION SCHEDULE FOR U/A 001				2	161,917
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	161,917

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		500		1,214	714
		117 POSTAGE		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		1,100		1,514	414
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		650			650-
		SUBTOTAL FOR PROPTY&EQUIP		650			650-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,331		3,331	
		403 OFFICE SERVICES		182		582	400
		412 RENTALS OF MISC.EQUIP		4,521		4,521	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,252			4,252-
		SUBTOTAL FOR OTHR SER&CHR		12,286		8,434	3,852-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	316	1	316	
		612 OFFICE EQUIPMENT MAINTENANCE	1	49	1	49	
		615 PRINTING CONTRACTS	1	330			1- 330-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	1,800	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,495	3	2,165	1- 330-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,531	3	12,113	1- 4,418-
		TOTAL FOR BRONX COMMUNITY BOARD #2	4	16,531	3	12,113	1- 4,418-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,531	3	12,113	1- 4,418-

EXECUTIVE BUDGET - FY09
 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	3,631	16,531	3,631	12,113	4,418-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,531		12,113	4,418-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,531		12,113	4,418-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,531		12,113	4,418-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	44,934			60,338		15,404
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			44,936			60,340		15,404
		SUBTOTAL FOR BUDGET CODE 4000			44,936			60,340		15,404
		TOTAL FOR BRONX COMMUNITY BOARD #2			44,936			60,340		15,404
		TOTAL FOR RENT AND ENERGY			44,936			60,340		15,404

EXECUTIVE BUDGET - FY09
 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		44,936		60,340	15,404
FINANCIAL PLAN SAVINGS APPROPRIATION		44,936		60,340	15,404

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,936		60,340	15,404
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,936		60,340	15,404

EXECUTIVE BUDGET- FY09
 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	183,364	2	177,782	5,582-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,364	2	177,782	5,582-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	183,364	177,782	5,582-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,364 177,782 5,582-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	3,631	61,467	3,631	72,453	10,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,467		72,453	10,986

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,467	72,453	10,986
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,467	72,453	10,986
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	183,364	2	177,782	5,582-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	183,364	2	177,782	5,582-
OTPS					
TOTALS FOR OPERATING BUDGET		61,467		72,453	10,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,467		72,453	10,986
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	244,831	2	250,235	5,404
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	244,831	2	250,235	5,404
FUNDING					
CITY		244,831		250,235	5,404
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,831		250,235	5,404

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	165,900			
		SUBTOTAL FOR F/T SALARIED	2	165,900	2	165,900			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		555					555-
		SUBTOTAL FOR ADD GRS PAY		1,355		800			555-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,197					6,197-
		SUBTOTAL FOR AMT TO SCHED		6,197					6,197-
		SUBTOTAL FOR BUDGET CODE 1000	2	173,452	2	166,700			6,752-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	173,452	2	166,700			6,752-
		TOTAL FOR PERSONAL SERVICES	2	173,452	2	166,700			6,752-

EXECUTIVE BUDGET - FY09
 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	173,452	2	166,700	6,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,452	2	166,700	6,752-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,452	166,700	6,752-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,452	166,700	6,752-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 383	56086	45,758-196,574	1	100,478	
1120	COMMUNITY COORDINATOR	D 383	56058	43,894- 62,950	1	65,422	
	SUBTOTAL FOR OBJECT 001				2	165,900	

	POSITION SCHEDULE FOR U/A 001				2	165,900	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	165,900	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,420		3,000	420-
		110	FOOD & FORAGE SUPPLIES		2,500		2,000	500-
		117	POSTAGE		2,000		2,000	
		199	DATA PROCESSING SUPPLIES		200		1,000	800
	SUBTOTAL FOR SUPPLYS&MATL				8,120		8,000	120-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		623		483	140-
		332	PURCH DATA PROCESSING EQUIPT		385			385-
	SUBTOTAL FOR PROPTY&EQUIP				1,008		483	525-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,718		4,718	
		400	CONTRACTUAL SERVICES-GENERAL		515			515-
		402	TELEPHONE & OTHER COMMUNICATNS		2,627		2,000	627-
		403	OFFICE SERVICES		250		250	
		412	RENTALS OF MISC.EQUIP		6,940		5,780	1,160-
	SUBTOTAL FOR OTHR SER&CHR				15,050		12,748	2,302-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	400	1	400	
		612	OFFICE EQUIPMENT MAINTENANCE	4	1,000	4	635	365-
		613	DATA PROCESSING EQUIPMENT	2	865			865-
	SUBTOTAL FOR CNTRCTL SVCS			7	2,265	5	1,035	2- 2- 1,230-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				929	929
	SUBTOTAL FOR FXD MIS CHGS						929	929
	SUBTOTAL FOR BUDGET CODE 1000			7	26,443	5	23,195	2- 3,248-
	TOTAL FOR BRONX COMMUNITY BOARD #3			7	26,443	5	23,195	2- 3,248-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			7	26,443	5	23,195	2- 3,248-

EXECUTIVE BUDGET - FY09
 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	26,443	4,718	23,195	3,248-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,443		23,195	3,248-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,443		23,195	3,248-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,443		23,195	3,248-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			43,093			43,189		96
	856001	42C HEAT LIGHT & POWER			4,798			4,225		573-
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			47,893			47,416		477-
		SUBTOTAL FOR BUDGET CODE 4000			47,893			47,416		477-
		TOTAL FOR BRONX COMMUNITY BOARD #3			47,893			47,416		477-
		TOTAL FOR RENT			47,893			47,416		477-

EXECUTIVE BUDGET - FY09
 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	4,798	47,893	4,225	47,416	477-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,893		47,416	477-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,893	47,416	477-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,893	47,416	477-

EXECUTIVE BUDGET- FY09
 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	173,452	2	166,700	6,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,452	2	166,700	6,752-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,452	166,700	6,752-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,452 166,700 6,752-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	9,516	74,336	8,943	70,611	3,725-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,336		70,611	3,725-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,336		70,611	3,725-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,336		70,611	3,725-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	173,452	2	166,700	6,752-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,452	2	166,700	6,752-
OTPS					
TOTALS FOR OPERATING BUDGET		74,336		70,611	3,725-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,336		70,611	3,725-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	247,788	2	237,311	10,477-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,788	2	237,311	10,477-
FUNDING					
CITY		247,788		237,311	10,477-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,788		237,311	10,477-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,900	3	154,040			1,860-
		SUBTOTAL FOR F/T SALARIED	3	155,900	3	154,040			1,860-
04 ADD GRS PAY		061 SUPPER MONEY		200					200-
		SUBTOTAL FOR ADD GRS PAY		200					200-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,762					15,762-
		SUBTOTAL FOR AMT TO SCHED		15,762					15,762-
		SUBTOTAL FOR BUDGET CODE 1000	3	171,862	3	154,040			17,822-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	171,862	3	154,040			17,822-
		TOTAL FOR PERSONAL SERVICES	3	171,862	3	154,040			17,822-

EXECUTIVE BUDGET - FY09
 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	171,862	3	154,040	17,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,862	3	154,040	17,822-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,862	154,040	17,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,862	154,040	17,822-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	45,758-196,574	1	75,000
1180	COMMUNITY ASSISTANT	D 384	56056	22,907- 31,624	1	39,520
1185	COMMUNITY ASSOCIATE	D 384	56057	26,998- 47,817	1	39,520
	SUBTOTAL FOR OBJECT 001				3	154,040

	POSITION SCHEDULE FOR U/A 001				3	154,040
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	154,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		6,000	2,000
		101 PRINTING SUPPLIES		300		300	
		117 POSTAGE		1,314		2,000	686
		SUBTOTAL FOR SUPPLYS&MATL		5,614		8,300	2,686
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,428			9,428-
		SUBTOTAL FOR PROPTY&EQUIP		9,428			9,428-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,980		2,980	
		412 RENTALS OF MISC.EQUIP		8,186		5,500	2,686-
		417 ADVERTISING		255			255-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150		3,972	3,822
		499 OTHER EXPENSES - GENERAL		920		14,603	13,683
		SUBTOTAL FOR OTHR SER&CHR		12,491		27,055	14,564
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		28,033		35,855	7,822
		TOTAL FOR BRONX COMMUNITY BOARD #4		28,033		35,855	7,822
		TOTAL FOR OTHER THAN PERSONAL SERVICES		28,033		35,855	7,822

EXECUTIVE BUDGET - FY09
 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	28,033	2,980	35,855	7,822
FINANCIAL PLAN SAVINGS APPROPRIATION		28,033		35,855	7,822

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,033		35,855	7,822
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,033		35,855	7,822

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,308			7,308		
		SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308		
		TOTAL FOR RENT			7,308			7,308		

EXECUTIVE BUDGET - FY09
 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- FY09
 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	171,862	3	154,040	17,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,862	3	154,040	17,822-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	171,862	154,040	17,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,862 154,040 17,822-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	35,341	2,980	43,163	7,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,341		43,163	7,822

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,341	43,163	7,822
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,341	43,163	7,822
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	171,862	3	154,040	17,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,862	3	154,040	17,822-
OTPS					
TOTALS FOR OPERATING BUDGET		35,341		43,163	7,822
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,341		43,163	7,822
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	207,203	3	197,203	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,203	3	197,203	10,000-
FUNDING					
CITY		207,203		197,203	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		207,203		197,203	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	175,874	3	180,456			4,582
		SUBTOTAL FOR F/T SALARIED	3	175,874	3	180,456			4,582
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		925			125
		SUBTOTAL FOR ADD GRS PAY		800		925			125
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,000					1,000-
		SUBTOTAL FOR AMT TO SCHED		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	177,674	3	181,381			3,707
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	177,674	3	181,381			3,707
		TOTAL FOR PERSONAL SERVICES	3	177,674	3	181,381			3,707

EXECUTIVE BUDGET - FY09
 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	177,674	3	181,381	3,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,674	3	181,381	3,707

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,674	181,381	3,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,674	181,381	3,707

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 385	56086	45,758-196,574	1	87,683
1107	COMMUNITY COORDINATOR	D 385	56058	43,894- 62,950	1	68,195
1108	ASSISTANT DISTRICT MANAGE	D 385	56087	31,801- 48,007	1	24,578
	SUBTOTAL FOR OBJECT 001				3	180,456

POSITION SCHEDULE FOR U/A 001					3	180,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	180,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 Economic Community Development Study										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,027		5,027-
		SUBTOTAL FOR SUPPLYS&MATL						5,027		5,027-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				1,400		1,400-
			412	RENTALS OF MISC.EQUIP				2,100		2,100-
		SUBTOTAL FOR OTHR SER&CHR						3,500		3,500-
60		CNTRCTL SVCS	686	PROF SERV OTHER	1			5,000	1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS			1			5,000	1-	5,000-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL				12,255		12,255-
		SUBTOTAL FOR FXD MIS CHGS						12,255		12,255-
		SUBTOTAL FOR BUDGET CODE 2000			1			25,782	1-	25,782-
		TOTAL FOR			1			25,782	1-	25,782-

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5

BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				520		520-
			101	PRINTING SUPPLIES				700		700-
			117	POSTAGE				1,000	555	445-
			199	DATA PROCESSING SUPPLIES				1,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL						3,220	555	2,665-
30		PROPTY&EQUIP	314	OFFICE FURITURE				700		700-
			315	OFFICE EQUIPMENT				300		300-
			337	BOOKS-OTHER				200		200-
		SUBTOTAL FOR PROPTY&EQUIP						1,200		1,200-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				3,959	3,959	
			402	TELEPHONE & OTHER COMMUNICATNS				1,350		1,350-
			403	OFFICE SERVICES				75		75-
			412	RENTALS OF MISC.EQUIP				3,012		3,012-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
		499 OTHER EXPENSES - GENERAL		5,480				5,480-
		SUBTOTAL FOR OTHR SER&CHR		15,576		3,959		11,617-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	700			1-	700-
		602 TELECOMMUNICATIONS MAINT	1	100			1-	100-
		612 OFFICE EQUIPMENT MAINTENANCE	1	925	1	1,000		75
		684 PROF SERV COMPUTER SERVICES	1	3,000	1	3,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	4,725	2	4,000	2-	725-
		SUBTOTAL FOR BUDGET CODE 1000	4	24,721	2	8,514	2-	16,207-
		TOTAL FOR BRONX COMMUNITY BOARD #5	4	24,721	2	8,514	2-	16,207-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	50,503	2	8,514	3-	41,989-

EXECUTIVE BUDGET - FY09
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	50,503	3,959	8,514	41,989-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,503		8,514	41,989-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,721		8,514	16,207-
OTHER CATEGORICAL		25,782			25,782-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 50,503		 8,514	 41,989-

EXECUTIVE BUDGET- FY09
 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	177,674	3	181,381	3,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,674	3	181,381	3,707

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,674	181,381	3,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 177,674 181,381 3,707

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	50,503	3,959	8,514	41,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,503		8,514	41,989-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,721	8,514	16,207-
OTHER CATEGORICAL	25,782		25,782-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	50,503	8,514	41,989-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,674	3	181,381	3,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,674	3	181,381	3,707
OTPS					
TOTALS FOR OPERATING BUDGET		50,503		8,514	41,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,503		8,514	41,989-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,177	3	189,895	38,282-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,177	3	189,895	38,282-
FUNDING					
CITY		202,395		189,895	12,500-
OTHER CATEGORICAL		25,782			25,782-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,177		189,895	38,282-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,208	2	160,208			
SUBTOTAL FOR F/T SALARIED			2	160,208	2	160,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	161,008	2	161,008			
TOTAL FOR BRONX COMMUNITY BOARD #6			2	161,008	2	161,008			
TOTAL FOR PERSONAL SERVICES			2	161,008	2	161,008			

EXECUTIVE BUDGET - FY09
 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	161,008	2	161,008	
FINANCIAL PLAN SAVINGS APPROPRIATION	2	161,008	2	161,008	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	161,008	161,008	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	161,008	161,008	

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 386	56086	45,758-196,574	1	95,291
1112	COMMUNITY COORDINATOR	D 386	56058	43,894- 62,950	1	64,917
	SUBTOTAL FOR OBJECT 001				2	160,208

	POSITION SCHEDULE FOR U/A 001				2	160,208
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	160,208

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 UNIT OF APPROPRIATION FUNDING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		489			489-
		SUBTOTAL FOR SUPPLYS&MATL				489			489-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		660			660-
			496	ALLOWANCES TO PARTICIPANTS		293			293-
		SUBTOTAL FOR OTHR SER&CHR				953			953-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES		558			558-
		SUBTOTAL FOR CNTRCTL SVCS				558			558-
		SUBTOTAL FOR BUDGET CODE 2000				2,000			2,000-
		TOTAL FOR				2,000			2,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		500		500	
			100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
			101	PRINTING SUPPLIES		500			500-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		52			52-
			117	POSTAGE		7,500		628	6,872-
			170	CLEANING SUPPLIES		70			70-
			199	DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL				10,622		1,128	9,494-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		500			500-
			314	OFFICE FURITURE		500			500-
			337	BOOKS-OTHER		440		300	140-
		SUBTOTAL FOR PROPTY&EQUIP				1,440		300	1,140-
40	858001	OTHR SER&CHR	40B	TELEPHONE & OTHER COMMUNICATNS		3,076		3,076	
			402	TELEPHONE & OTHER COMMUNICATNS		1,585			1,585-
			403	OFFICE SERVICES		50			50-
			412	RENTALS OF MISC.EQUIP		6,158		4,500	1,658-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,018					3,018-
		SUBTOTAL FOR OTHR SER&CHR		13,887		7,576			6,311-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	615	500				615-	500-
		615 PRINTING CONTRACTS	1	500				1-	500-
		622 TEMPORARY SERVICES	1	8,988	1	16,783			7,795
		624 CLEANING SERVICES	1	2,450	1	2,400			50-
		SUBTOTAL FOR CNTRCTL SVCS	618	12,438	2	19,183		616-	6,745
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		700			200
		SUBTOTAL FOR FXD MIS CHGS		500		700			200
		SUBTOTAL FOR BUDGET CODE 1000	618	38,887	2	28,887		616-	10,000-
		TOTAL FOR BRONX COMMUNITY BOARD #6	618	38,887	2	28,887		616-	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	618	40,887	2	28,887		616-	12,000-

EXECUTIVE BUDGET - FY09
 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	40,887	3,576	28,887	12,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,887		28,887	12,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,887		28,887	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,000			2,000-
TOTAL		40,887		28,887	12,000-

EXECUTIVE BUDGET- FY09
 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	161,008	2	161,008	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,008	2	161,008	

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

161,008

161,008

TOTAL

161,008

161,008

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	40,887	3,576	28,887	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,887		28,887	12,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,887	28,887	10,000-
OTHER CATEGORICAL	2,000		2,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,887	28,887	12,000-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	161,008	2	161,008	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,008	2	161,008	
OTPS					
TOTALS FOR OPERATING BUDGET		40,887		28,887	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,887		28,887	12,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	201,895	2	189,895	12,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	201,895	2	189,895	12,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL		2,000			2,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		201,895		189,895	12,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	110,797	2	119,262			8,465
SUBTOTAL FOR F/T SALARIED			2	110,797	2	119,262			8,465
03 UNSALARIED		031 UNSALARIED		21,392		21,392			
SUBTOTAL FOR UNSALARIED				21,392		21,392			
SUBTOTAL FOR BUDGET CODE 1000			2	132,189	2	140,654			8,465
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	132,189	2	140,654			8,465
TOTAL FOR PERSONAL SERVICES			2	132,189	2	140,654			8,465

EXECUTIVE BUDGET - FY09
 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	132,189	2	140,654	8,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	132,189	2	140,654	8,465

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	132,189	140,654	8,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 132,189 140,654 8,465

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1105	DISTRICT MANAGER	D 387	56086	45,758-196,574	1	79,000	
1120	COMMUNITY ASSOCIATE	D 387	56057	26,998- 47,817	1	40,262	
	SUBTOTAL FOR OBJECT 001					2	119,262

	POSITION SCHEDULE FOR U/A 001					2	119,262
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	119,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		4,079		4,214	135
		110 FOOD & FORAGE SUPPLIES		967		500	467-
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		7,046		7,214	168
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		314 OFFICE FURITURE		4,000			4,000-
		315 OFFICE EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		13,550			13,550-
		SUBTOTAL FOR PROPTY&EQUIP		22,550			22,550-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,227		5,227	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		412 RENTALS OF MISC.EQUIP		6,650			6,650-
		417 ADVERTISING		433			433-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		5,400		21,000	15,600
		SUBTOTAL FOR OTHR SER&CHR		21,710		30,227	8,517
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,500			1- 5,500-
		612 OFFICE EQUIPMENT MAINTENANCE			4	1,000	4 1,000
		615 PRINTING CONTRACTS	1	3,000			1- 3,000-
		622 TEMPORARY SERVICES			1	1,000	1 1,000
		624 CLEANING SERVICES	1	2,400	1	6,300	1 3,900
		671 TRAINING PRGM CITY EMPLOYEES			1	2,000	1 2,000
		684 PROF SERV COMPUTER SERVICES	1	8,000	1	1,500	1 6,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	18,900	8	11,800	4 7,100-
		SUBTOTAL FOR BUDGET CODE 1000	4	70,206	8	49,241	4 20,965-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	4	70,206	8	49,241	4 20,965-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	70,206	8	49,241	4 20,965-

EXECUTIVE BUDGET - FY09
 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	5,227	70,206	5,227	49,241	20,965-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,206		49,241	20,965-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,206		49,241	20,965-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,206		49,241	20,965-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			42,900			42,900		
	856001	42C HEAT LIGHT & POWER			4,700			5,581		881
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			47,602			48,483		881
		SUBTOTAL FOR BUDGET CODE 4000			47,602			48,483		881
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			47,602			48,483		881
		TOTAL FOR RENT AND ENERGY			47,602			48,483		881

EXECUTIVE BUDGET - FY09
 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	4,700	47,602	5,581	48,483	881
FINANCIAL PLAN SAVINGS APPROPRIATION		47,602		48,483	881

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	47,602	48,483	881
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,602	48,483	881

EXECUTIVE BUDGET- FY09
 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	132,189	2	140,654	8,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	132,189	2	140,654	8,465

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	132,189	140,654	8,465
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	132,189	140,654	8,465
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	9,927	117,808	10,808	97,724	20,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,808		97,724	20,084-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	117,808	97,724	20,084-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	117,808	97,724	20,084-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	132,189	2	140,654	8,465
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	132,189	2	140,654	8,465
OTPS					
TOTALS FOR OPERATING BUDGET		117,808		97,724	20,084-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,808		97,724	20,084-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	249,997	2	238,378	11,619-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,997	2	238,378	11,619-
FUNDING					
CITY		249,997		238,378	11,619-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,997		238,378	11,619-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,757	3	185,022			46,265
SUBTOTAL FOR F/T SALARIED			3	138,757	3	185,022			46,265
03 UNSALARIED		031 UNSALARIED		31,284					31,284-
SUBTOTAL FOR UNSALARIED				31,284					31,284-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			3	170,841	3	185,822			14,981
TOTAL FOR BRONX COMMUNITY BOARD #8			3	170,841	3	185,822			14,981
TOTAL FOR PERSONAL SERVICES			3	170,841	3	185,822			14,981

EXECUTIVE BUDGET - FY09
 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	170,841	3	185,822	14,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,841	3	185,822	14,981

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,841	185,822	14,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,841 185,822 14,981

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 388	56086	45,758-196,574	1	100,738
1105	COMMUNITY ASSOCIATE	D 388	56057	26,998- 47,817	1	50,757
1130	COMMUNITY ASSOCIATE	D 388	56057	26,998- 47,817	1	35,157
	SUBTOTAL FOR OBJECT 001				3	186,652

POSITION SCHEDULE FOR U/A 001					3	186,652
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	186,652

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,071		1,071		
			100 SUPPLIES + MATERIALS - GENERAL		2,209				2,209-
			117 POSTAGE		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,280		1,071		7,209-
30	PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
			315 OFFICE EQUIPMENT		4,500				4,500-
			332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
			SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,002		3,002		
			400 CONTRACTUAL SERVICES-GENERAL		720				720-
			403 OFFICE SERVICES		200				200-
			412 RENTALS OF MISC.EQUIP		4,052				4,052-
			451 NON OVERNIGHT TRVL EXP-GENERAL		800				800-
			SUBTOTAL FOR OTHR SER&CHR		8,774		3,002		5,772-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1	400			1-	400-
			624 CLEANING SERVICES	1	2,600			1-	2,600-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,000			2-	3,000-
			SUBTOTAL FOR BUDGET CODE 1000	2	29,054		4,073	2-	24,981-
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	29,055		4,074	2-	24,981-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	29,055		4,074	2-	24,981-

EXECUTIVE BUDGET - FY09
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	4,073	29,055	4,073	4,074	24,981-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,055		4,074	24,981-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,055		4,074	24,981-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,055		4,074	24,981-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	42,016			38,132		3,884-
			856001	42C HEAT LIGHT & POWER	3,016			3,054		38
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		45,034			41,188		3,846-
			SUBTOTAL FOR BUDGET CODE 4000		45,034			41,188		3,846-
			TOTAL FOR BRONX COMMUNITY BOARD #8		45,034			41,188		3,846-
			TOTAL FOR RENT AND ENERGY		45,034			41,188		3,846-

EXECUTIVE BUDGET - FY09
 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	3,016	45,034	3,054	41,188	3,846-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,034		41,188	3,846-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,034		41,188	3,846-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,034		41,188	3,846-

EXECUTIVE BUDGET- FY09
 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	170,841	3	185,822	14,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,841	3	185,822	14,981

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,841	185,822	14,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,841 185,822 14,981

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	7,089	74,089	7,127	45,262	28,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,089		45,262	28,827-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,089		45,262	28,827-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,089		45,262	28,827-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,841	3	185,822	14,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,841	3	185,822	14,981
OTPS					
TOTALS FOR OPERATING BUDGET		74,089		45,262	28,827-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,089		45,262	28,827-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,930	3	231,084	13,846-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,930	3	231,084	13,846-
FUNDING					
CITY		244,930		231,084	13,846-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,930		231,084	13,846-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	144,841	2	144,841			
SUBTOTAL FOR F/T SALARIED				2	144,841	2	144,841			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800		800			
SUBTOTAL FOR BUDGET CODE 1000				2	145,641	2	145,641			
TOTAL FOR BRONX COMMUNITY BOARD #9				2	145,641	2	145,641			
TOTAL FOR PERSONAL SERVICES				2	145,641	2	145,641			

EXECUTIVE BUDGET - FY09
 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	145,641	2	145,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,641	2	145,641	

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

145,641

145,641

TOTAL

145,641

145,641

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 389	56086	45,758-196,574	1	91,192	
1118	COMMUNITY ASSOCIATE	D 389	56057	26,998- 47,817	1	53,649	
	SUBTOTAL FOR OBJECT 001					2	144,841

	POSITION SCHEDULE FOR U/A 001					2	144,841
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					2	144,841

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		3,000
			101		PRINTING SUPPLIES			3,000		3,000
			117		POSTAGE			1,500		500
		SUBTOTAL FOR SUPPLYS&MATL						7,500		6,500
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			2,000		2,000
			314		OFFICE FURITURE			15,397		15,397-
			315		OFFICE EQUIPMENT			12,303		12,303-
		SUBTOTAL FOR PROPTY&EQUIP						29,700		2,000
40	OTHR SER&CHR 858001	40B			TELEPHONE & OTHER COMMUNICATNS			4,054		4,054
		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
		SUBTOTAL FOR OTHR SER&CHR						15,054		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		54,254	1	44,254
TOTAL FOR BRONX COMMUNITY BOARD #9						1		54,254	1	44,254
TOTAL FOR OTHER THAN PERSONAL SERVICES						1		54,254	1	44,254

EXECUTIVE BUDGET - FY09
 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	54,254	4,054	44,254	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,254		44,254	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,254		44,254	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,254		44,254	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
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		OTHER SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			38,224		39,212	988
			499		OTHER EXPENSES - GENERAL			2		2	
		SUBTOTAL FOR OTHER SER&CHR						38,226		39,214	988
		SUBTOTAL FOR BUDGET CODE 4000						38,226		39,214	988
		TOTAL FOR BRONX COMMUNITY BOARD #9						38,226		39,214	988
		TOTAL FOR RENT						38,226		39,214	988

EXECUTIVE BUDGET - FY09
 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		38,226		39,214	988
FINANCIAL PLAN SAVINGS APPROPRIATION		38,226		39,214	988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,226		39,214	988
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,226		39,214	988

EXECUTIVE BUDGET- FY09
 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	145,641	2	145,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,641	2	145,641	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	145,641	145,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 145,641 145,641

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	92,480	4,054	83,468	9,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,480		83,468	9,012-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,480		83,468	9,012-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,480		83,468	9,012-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	145,641	2	145,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	145,641	2	145,641	
OTPS					
TOTALS FOR OPERATING BUDGET		92,480		83,468	9,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,480		83,468	9,012-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	238,121	2	229,109	9,012-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,121	2	229,109	9,012-
FUNDING					
CITY		238,121		229,109	9,012-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,121		229,109	9,012-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	104,107	2	103,991	116-
		SUBTOTAL FOR F/T SALARIED	2	104,107	2	103,991	116-
03 UNSALARIED		031 UNSALARIED		61,275		51,132	10,143-
		SUBTOTAL FOR UNSALARIED		61,275		51,132	10,143-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		91	1,109-
		SUBTOTAL FOR ADD GRS PAY		1,200		91	1,109-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	2	166,582	2	155,214	11,368-
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	166,582	2	155,214	11,368-
		TOTAL FOR PERSONAL SERVICES	2	166,582	2	155,214	11,368-

EXECUTIVE BUDGET - FY09
 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	166,582	2	155,214	11,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,582	2	155,214	11,368-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,582	155,214	11,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,582 155,214 11,368-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	45,758-196,574	2	103,991
	SUBTOTAL FOR OBJECT 001				2	103,991

	POSITION SCHEDULE FOR U/A 001				2	103,991
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	103,991

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		621				621-
			100 SUPPLIES + MATERIALS - GENERAL		2,385		3,000		615
			101 PRINTING SUPPLIES				700		700
			110 FOOD & FORAGE SUPPLIES				400		400
			170 CLEANING SUPPLIES		200		200		
			199 DATA PROCESSING SUPPLIES		1,500		500		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,706		4,800		94
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,715		1,000		2,715-
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		7,200		3,000		4,200-
			SUBTOTAL FOR PROPTY&EQUIP		10,915		5,000		5,915-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563		3,563		
			402 TELEPHONE & OTHER COMMUNICATNS		588		1,100		512
			403 OFFICE SERVICES		100		100		
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			417 ADVERTISING		279		500		221
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			499 OTHER EXPENSES - GENERAL				3,368		3,368
			SUBTOTAL FOR OTHR SER&CHR		10,030		14,131		4,101
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1	500
			608 MAINT & REP GENERAL	1	512			1-	512-
			612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	1	2,000
			613 DATA PROCESSING EQUIPMENT	1	250	1	250		
			615 PRINTING CONTRACTS	1	500	1	500		
			624 CLEANING SERVICES	1	2,000	1	2,000		
			684 PROF SERV COMPUTER SERVICES			1	600	1	600
			686 PROF SERV OTHER	2	4,400	2	4,900		500
			SUBTOTAL FOR CNTRCTL SVCS	6	7,662	8	10,750	2	3,088
			SUBTOTAL FOR BUDGET CODE 1000	6	33,313	8	34,681	2	1,368
			TOTAL FOR BRONX COMMUNITY BOARD #10	6	33,313	8	34,681	2	1,368

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	33,313	8	34,681	2	1,368

EXECUTIVE BUDGET - FY09
 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	4,184	33,313	3,563	34,681	1,368
FINANCIAL PLAN SAVINGS APPROPRIATION		33,313		34,681	1,368

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	33,313	34,681	1,368
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	33,313	34,681	1,368

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	51,049			53,185		2,136
			856001	42C HEAT LIGHT & POWER	7,723			7,543		180-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		58,774			60,730		1,956
			SUBTOTAL FOR BUDGET CODE 4000		58,774			60,730		1,956
			TOTAL FOR BRONX COMMUNITY BOARD #10		58,774			60,730		1,956
			TOTAL FOR RENT AND ENERGY		58,774			60,730		1,956

EXECUTIVE BUDGET - FY09
 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	7,723	58,774	7,543	60,730	1,956
FINANCIAL PLAN SAVINGS APPROPRIATION		58,774		60,730	1,956

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,774	60,730	1,956
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	58,774	60,730	1,956

EXECUTIVE BUDGET- FY09

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	166,582	2	155,214	11,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,582	2	155,214	11,368-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	166,582	155,214	11,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,582 155,214 11,368-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	11,907	92,087	11,106	95,411	3,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,087		95,411	3,324

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	92,087	95,411	3,324
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,087	95,411	3,324
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,582	2	155,214	11,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,582	2	155,214	11,368-
OTPS					
TOTALS FOR OPERATING BUDGET		92,087		95,411	3,324
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,087		95,411	3,324
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,669	2	250,625	8,044-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,669	2	250,625	8,044-
FUNDING					
CITY		258,669		250,625	8,044-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,669		250,625	8,044-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,186	1	85,186			
SUBTOTAL FOR F/T SALARIED			1	85,186	1	85,186			
03 UNSALARIED		031 UNSALARIED		96,251		96,513			262
SUBTOTAL FOR UNSALARIED				96,251		96,513			262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375		1,375			
SUBTOTAL FOR ADD GRS PAY				1,375		1,375			
SUBTOTAL FOR BUDGET CODE 1000			1	182,812	1	183,074			262
TOTAL FOR BRONX COMMUNITY BOARD # 11			1	182,812	1	183,074			262
TOTAL FOR PERSONAL SERVICES			1	182,812	1	183,074			262

EXECUTIVE BUDGET - FY09
 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	182,812	1	183,074	262
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	182,812	1	183,074	262

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,812	183,074	262
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,812 183,074 262

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,664		96	1,568-
		117 POSTAGE		1,454			1,454-
		170 CLEANING SUPPLIES		50			50-
		199 DATA PROCESSING SUPPLIES		333			333-
		SUBTOTAL FOR SUPPLYS&MATL		3,501		96	3,405-
30 PROPTY&EQUIP		314 OFFICE FURITURE		275			275-
		319 SECURITY EQUIPMENT		270			270-
		337 BOOKS-OTHER		416			416-
		SUBTOTAL FOR PROPTY&EQUIP		961			961-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,225		4,225	
		402 TELEPHONE & OTHER COMMUNICATNS		1,200			1,200-
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		3,500			3,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		9,625		4,225	5,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	876	1	750	126-
		619 SECURITY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	1,320	1	950	370-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,496	3	2,000	496-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	3	17,083	3	6,821	10,262-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	17,083	3	6,821	10,262-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,083	3	6,821	10,262-

EXECUTIVE BUDGET - FY09
 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	17,083	4,225	6,821	10,262-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,083		6,821	10,262-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,083	6,821	10,262-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,083	6,821	10,262-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	36,209			37,359	1,150
			856001	42C HEAT LIGHT & POWER	2,668			2,797	129
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		38,879			40,158	1,279
			SUBTOTAL FOR BUDGET CODE 4000		38,879			40,158	1,279
			TOTAL FOR BRONX COMMUNITY BOARD # 11		38,879			40,158	1,279
			TOTAL FOR RENT		38,879			40,158	1,279

EXECUTIVE BUDGET - FY09
 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	2,668	38,879	2,797	40,158	1,279
FINANCIAL PLAN SAVINGS APPROPRIATION		38,879		40,158	1,279

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,879	40,158	1,279
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,879	40,158	1,279

EXECUTIVE BUDGET- FY09
 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	182,812	1	183,074	262
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	182,812	1	183,074	262

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,812	183,074	262
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,812 183,074 262

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	6,893	55,962	7,022	46,979	8,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,962		46,979	8,983-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	55,962	46,979	8,983-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,962	46,979	8,983-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	182,812	1	183,074	262
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	182,812	1	183,074	262
OTPS					
TOTALS FOR OPERATING BUDGET		55,962		46,979	8,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,962		46,979	8,983-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	238,774	1	230,053	8,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	238,774	1	230,053	8,721-
FUNDING					
CITY		238,774		230,053	8,721-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,774		230,053	8,721-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	175,153	3	175,153	
		SUBTOTAL FOR F/T SALARIED	3	175,153	3	175,153	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,451			1,451-
		SUBTOTAL FOR AMT TO SCHED		1,451			1,451-
		SUBTOTAL FOR BUDGET CODE 1000	3	177,404	3	175,953	1,451-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	177,404	3	175,953	1,451-
		TOTAL FOR PERSONAL SERVICES	3	177,404	3	175,953	1,451-

EXECUTIVE BUDGET - FY09
 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	177,404	3	175,953	1,451-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	177,404	3	175,953	1,451-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,404	175,953	1,451-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	177,404	175,953	1,451-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	45,758-196,574	1	95,128
1145	COMMUNITY ASSOCIATE	D 392	56057	26,998- 47,817	1	41,343
1146	COMMUNITY ASSISTANT	D 392	56056	22,907- 31,624	1	38,682
	SUBTOTAL FOR OBJECT 001				3	175,153

POSITION SCHEDULE FOR U/A 001					3	175,153
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	175,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		2,000		250			1,750-
		117 POSTAGE		2,500		1,000			1,500-
		199 DATA PROCESSING SUPPLIES		1,536		605			931-
		SUBTOTAL FOR SUPPLYS&MATL		6,036		1,855			4,181-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,687					1,687-
		319 SECURITY EQUIPMENT		504					504-
		332 PURCH DATA PROCESSING EQUIPT		882		500			382-
		337 BOOKS-OTHER		400					400-
		SUBTOTAL FOR PROPTY&EQUIP		3,473		500			2,973-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,624		3,624			
		400 CONTRACTUAL SERVICES-GENERAL		483					483-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200			
		403 OFFICE SERVICES		77					77-
		412 RENTALS OF MISC.EQUIP		3,618		4,500			882
		499 OTHER EXPENSES - GENERAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		8,502		8,324			178-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	700	1	700			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,517	1	2,000			483
		615 PRINTING CONTRACTS	1	563	1	563			
		622 TEMPORARY SERVICES	1	1,700				1-	1,700-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,480	3	3,263		1-	1,217-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,491	3	13,942		1-	8,549-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	22,491	3	13,942		1-	8,549-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	22,491	3	13,942		1-	8,549-

EXECUTIVE BUDGET - FY09
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	3,624	22,491	3,624	13,942	8,549-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,491		13,942	8,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,491		13,942	8,549-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,491		13,942	8,549-

EXECUTIVE BUDGET- FY09

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	177,404	3	175,953	1,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,404	3	175,953	1,451-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	177,404	175,953	1,451-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,404	175,953	1,451-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09

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	3,624	22,491	3,624	13,942	8,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,491		13,942	8,549-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,491		13,942	8,549-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,491		13,942	8,549-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,404	3	175,953	1,451-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,404	3	175,953	1,451-
OTPS					
TOTALS FOR OPERATING BUDGET		22,491		13,942	8,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,491		13,942	8,549-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,774	3	153,413		9,361-	
SUBTOTAL FOR F/T SALARIED			3	162,774	3	153,413		9,361-	
03 UNSALARIED		031 UNSALARIED		5,000		3,208		1,792-	
SUBTOTAL FOR UNSALARIED				5,000		3,208		1,792-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,516				15,516-	
SUBTOTAL FOR AMT TO SCHED				15,516				15,516-	
SUBTOTAL FOR BUDGET CODE 1000			3	184,090	3	157,421		26,669-	
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	184,090	3	157,421		26,669-	
TOTAL FOR PERSONAL SERVICES			3	184,090	3	157,421		26,669-	

EXECUTIVE BUDGET - FY09
 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	184,090	3	157,421	26,669-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,090	3	157,421	26,669-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,090	157,421	26,669-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	184,090	157,421	26,669-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	45,758-196,574	1	87,868
1110	COMMUNITY COORDINATOR	D 431	56058	43,894- 62,950	1	65,545
	SUBTOTAL FOR OBJECT 001				2	153,413

	POSITION SCHEDULE FOR U/A 001				2	153,413
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	76,707
	TOTAL FOR U/A 001				3	230,120

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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			5,905		5,905-
		SUBTOTAL FOR SUPPLYS&MATL						5,905		5,905-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			2,340		2,340-
		SUBTOTAL FOR PROPTY&EQUIP						2,340		2,340-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600		600-
			451		NON OVERNIGHT TRVL EXP-GENERAL			2,325		2,325-
			499		OTHER EXPENSES - GENERAL			4,687		4,687-
		SUBTOTAL FOR OTHR SER&CHR						7,612		7,612-
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		2,500	1-	2,500-
		SUBTOTAL FOR CNRCTL SVCS				1		2,500	1-	2,500-
		SUBTOTAL FOR BUDGET CODE 2000				1		18,357	1-	18,357-
		TOTAL FOR				1		18,357	1-	18,357-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			964		964
			101		PRINTING SUPPLIES			500		500
			117		POSTAGE			175		175
			199		DATA PROCESSING SUPPLIES			300		300
		SUBTOTAL FOR SUPPLYS&MATL						1,939		1,939
30		PROPTY&EQUIP	315		OFFICE EQUIPMENT			682		682
			337		BOOKS-OTHER			60		60
		SUBTOTAL FOR PROPTY&EQUIP						742		742
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,748		3,748
				400	CONTRACTUAL SERVICES-GENERAL			1,050		1,050-
				402	TELEPHONE & OTHER COMMUNICATNS			240		240-
				403	OFFICE SERVICES			240		240

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		3,200		2,400	800-
		417 ADVERTISING		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,350	2,350
		499 OTHER EXPENSES - GENERAL				16,669	16,669
		SUBTOTAL FOR OTHR SER&CHR		8,778		25,407	16,629
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	161	1	126	35-
		612 OFFICE EQUIPMENT MAINTENANCE	5	1,485	5	2,760	1,275
		624 CLEANING SERVICES	1	2,400	1	1,200	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	7	4,046	7	4,086	40
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		300		300	
		SUBTOTAL FOR FXD MIS CHGS		300		300	
		SUBTOTAL FOR BUDGET CODE 1000	7	15,805	7	32,474	16,669
		TOTAL FOR QUEENS COMMUNITY BOARD #1	7	15,805	7	32,474	16,669
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	34,162	7	32,474	1- 1,688-

EXECUTIVE BUDGET - FY09
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	34,162	3,748	32,474	1,688-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,162		32,474	1,688-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,805		32,474	16,669
OTHER CATEGORICAL		18,357			18,357-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,162		32,474	1,688-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,000	4,000
		414 RENTALS - LAND BLDGS & STRUCTS		20,269		45,000	24,731
		SUBTOTAL FOR OTHR SER&CHR		20,269		49,000	28,731
		SUBTOTAL FOR BUDGET CODE 4000		20,269		49,000	28,731
		TOTAL FOR QUEENS COMMUNITY BOARD #1		20,269		49,000	28,731
		TOTAL FOR RENT		20,269		49,000	28,731

EXECUTIVE BUDGET - FY09
 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		20,269		49,000	28,731
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,269		49,000	28,731

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,269		49,000	28,731
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,269		49,000	28,731

EXECUTIVE BUDGET- FY09

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	184,090	3	157,421	26,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,090	3	157,421	26,669-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,090	157,421	26,669-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,090	157,421	26,669-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	54,431	3,748	81,474	27,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,431		81,474	27,043

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	36,074	81,474	45,400
OTHER CATEGORICAL	18,357		18,357-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	54,431	81,474	27,043
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,090	3	157,421	26,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,090	3	157,421	26,669-
OTPS					
TOTALS FOR OPERATING BUDGET		54,431		81,474	27,043
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,431		81,474	27,043
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,521	3	238,895	374
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,521	3	238,895	374
FUNDING					
CITY		220,164		238,895	18,731
OTHER CATEGORICAL		18,357			18,357-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,521		238,895	374

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	121,301	2	139,786	18,485
		SUBTOTAL FOR F/T SALARIED	2	121,301	2	139,786	18,485
03 UNSALARIED		031 UNSALARIED		28,955		25,258	3,697-
		SUBTOTAL FOR UNSALARIED		28,955		25,258	3,697-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	2	150,256	2	165,044	14,788
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	150,256	2	165,044	14,788
		TOTAL FOR PERSONAL SERVICES	2	150,256	2	165,044	14,788

EXECUTIVE BUDGET - FY09
 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	150,256	2	165,044	14,788
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,256	2	165,044	14,788

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,256	165,044	14,788
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,256 165,044 14,788

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	45,758-196,574	1	70,018
1116	COMMUNITY ASSOCIATE	D 432	56057	26,998- 47,817	1	40,613
1119	COMMUNITY ASSISTANT	D 432	56056	22,907- 31,624	1	29,155
	SUBTOTAL FOR OBJECT 001				3	139,786

POSITION SCHEDULE FOR U/A 001					3	139,786
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-46,595
TOTAL FOR U/A 001					2	93,191

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000		1,000
			100 SUPPLIES + MATERIALS - GENERAL					4,996		3,994
			101 PRINTING SUPPLIES					300		300
			117 POSTAGE					5,000		2,000
			199 DATA PROCESSING SUPPLIES					250		250
			SUBTOTAL FOR SUPPLYS&MATL					11,546		7,544
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					17,669		400
			314 OFFICE FURITURE					800		500
			315 OFFICE EQUIPMENT					1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT					750		750
			337 BOOKS-OTHER					500		500
			SUBTOTAL FOR PROPTY&EQUIP					20,719		3,150
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,675		2,675
			400 CONTRACTUAL SERVICES-GENERAL					1,462		1,462
			402 TELEPHONE & OTHER COMMUNICATNS					350		350
			412 RENTALS OF MISC.EQUIP					4,760		1,060
			417 ADVERTISING					245		245
			451 NON OVERNIGHT TRVL EXP-GENERAL					2,000		1,000
			SUBTOTAL FOR OTHR SER&CHR					11,492		6,792
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1				275		275
			612 OFFICE EQUIPMENT MAINTENANCE	1				2,000		3,500
			624 CLEANING SERVICES	1				1,700		1,700
			684 PROF SERV COMPUTER SERVICES	1				1,890		1,890
			SUBTOTAL FOR CNTRCTL SVCS	4				5,865		7,365
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					17		17-
			SUBTOTAL FOR FXD MIS CHGS					17		17-
			SUBTOTAL FOR BUDGET CODE 1000	4				49,639		24,851
			TOTAL FOR QUEENS COMMUNITY BOARD #2	4				49,639		24,851

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	49,639	4	24,851		24,788-

EXECUTIVE BUDGET - FY09
 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	3,675	49,639	3,675	24,851	24,788-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,639		24,851	24,788-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,639		24,851	24,788-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,639		24,851	24,788-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	54,926			65,566		10,640
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		54,928			65,568		10,640
			SUBTOTAL FOR BUDGET CODE 4000		54,928			65,568		10,640
			TOTAL FOR QUEENS COMMUNITY BOARD #2		54,928			65,568		10,640
			TOTAL FOR RENT		54,928			65,568		10,640

EXECUTIVE BUDGET - FY09
 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		54,928		65,568	10,640
FINANCIAL PLAN SAVINGS APPROPRIATION		54,928		65,568	10,640

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,928		65,568	10,640
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,928		65,568	10,640

EXECUTIVE BUDGET- FY09

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	150,256	2	165,044	14,788
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,256	2	165,044	14,788

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,256	165,044	14,788
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,256	165,044	14,788
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	3,675	104,567	3,675	90,419	14,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,567		90,419	14,148-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		104,567		90,419	14,148-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,567		90,419	14,148-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	150,256	2	165,044	14,788
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	150,256	2	165,044	14,788
OTPS					
TOTALS FOR OPERATING BUDGET		104,567		90,419	14,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,567		90,419	14,148-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	254,823	2	255,463	640
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	254,823	2	255,463	640
FUNDING					
CITY		254,823		255,463	640
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,823		255,463	640

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	3	177,585	3	153,375			24,210-
SUBTOTAL FOR F/T SALARIED			3	177,585	3	153,375			24,210-
02 OTH SALARIED		021 PART-TIME POSITIONS				24,210			24,210
SUBTOTAL FOR OTH SALARIED						24,210			24,210
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1000			3	178,385	3	178,385			
TOTAL FOR QUEENS COMMUNITY BOARD # 3			3	178,385	3	178,385			
TOTAL FOR PERSONAL SERVICES			3	178,385	3	178,385			

EXECUTIVE BUDGET - FY09
 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	3	178,385	3	178,385	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,385	3	178,385	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,385	178,385	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,385	178,385	
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	45,758-196,574	1	72,013
1125	COMMUNITY ASSISTANT	D 433	56056	22,907- 31,624	1	29,064
1140	COMMUNITY COORDINATOR	D 433	56058	43,894- 62,950	1	52,298
1150	COMMUNITY SERVICE AIDE	D 433	52406	26,321- 27,491	1	24,210
	SUBTOTAL FOR OBJECT 001				4	177,585

POSITION SCHEDULE FOR U/A 001					4	177,585
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-44,396
TOTAL FOR U/A 001					3	133,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		2,157				2,157-
			117 POSTAGE		2,619				2,619-
			SUBTOTAL FOR SUPPLYS&MATL		5,176		400		4,776-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		80				80-
			332 PURCH DATA PROCESSING EQUIPT		418				418-
			SUBTOTAL FOR PROPTY&EQUIP		498				498-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,616		2,616		
			400 CONTRACTUAL SERVICES-GENERAL		500		625		125
			402 TELEPHONE & OTHER COMMUNICATNS		225				225-
			412 RENTALS OF MISC.EQUIP		6,650		5,527		1,123-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60				60-
			SUBTOTAL FOR OTHR SER&CHR		10,051		8,768		1,283-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	130	1	130
			615 PRINTING CONTRACTS	1	98			1-	98-
			624 CLEANING SERVICES	1	3,585	1	1,612		1,973-
			684 PROF SERV COMPUTER SERVICES	1	3,302	1	600		2,702-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,985	3	2,342		4,643-
			SUBTOTAL FOR BUDGET CODE 1000	3	22,710	3	11,510		11,200-
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	22,710	3	11,510		11,200-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,710	3	11,510		11,200-

EXECUTIVE BUDGET - FY09
 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	3,016	22,710	3,016	11,510	11,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,710		11,510	11,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,510		11,510	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,200			1,200-
TOTAL		22,710		11,510	11,200-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,200			49,200		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		49,202			49,202		
			SUBTOTAL FOR BUDGET CODE 4000		49,202			49,202		
			TOTAL FOR QUEENS COMMUNITY BOARD # 3		49,202			49,202		
			TOTAL FOR RENT		49,202			49,202		

EXECUTIVE BUDGET - FY09
 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		49,202	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,202		49,202	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	49,202	49,202	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,202	49,202	

EXECUTIVE BUDGET- FY09
 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	3	178,385	3	178,385	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,385	3	178,385	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	178,385	178,385	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,385	178,385	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	3,016	71,912	3,016	60,712	11,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,912		60,712	11,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,712		60,712	10,000-
OTHER CATEGORICAL		1,200			1,200-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,912		60,712	11,200-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,385	3	178,385	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,385	3	178,385	
OTPS					
TOTALS FOR OPERATING BUDGET		71,912		60,712	11,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,912		60,712	11,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,297	3	239,097	11,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,297	3	239,097	11,200-
FUNDING					
CITY		249,097		239,097	10,000-
OTHER CATEGORICAL		1,200			1,200-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,297		239,097	11,200-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	174,899	4	174,899			
SUBTOTAL FOR F/T SALARIED			4	174,899	4	174,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			4	175,699	4	175,699			
TOTAL FOR QUEENS COMMUNITY BOARD #4			4	175,699	4	175,699			
TOTAL FOR PERSONAL SERVICES			4	175,699	4	175,699			

EXECUTIVE BUDGET - FY09
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	175,699	4	175,699	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,699	4	175,699	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,699	175,699	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

175,699

175,699

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	45,758-196,574	1	66,000
1110	COMMUNITY ASSOCIATE	D 434	56057	26,998- 47,817	1	49,338
1150	COMMUNITY ASSISTANT	D 434	56056	22,907- 31,624	1	29,488
1160	COMMUNITY ASSISTANT	D 434	56056	22,907- 31,624	1	30,073
	SUBTOTAL FOR OBJECT 001				4	174,899

POSITION SCHEDULE FOR U/A 001					4	174,899
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	174,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,000		2,227			1,773-
		110 FOOD & FORAGE SUPPLIES				150			150
		117 POSTAGE		156					156-
		199 DATA PROCESSING SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,656		2,377			3,279-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		274					274-
		315 OFFICE EQUIPMENT		187					187-
		319 SECURITY EQUIPMENT		1,200					1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,661					1,661-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		3,634		3,634			
		400 CONTRACTUAL SERVICES-GENERAL		2,334		1,200			1,134-
		402 TELEPHONE & OTHER COMMUNICATNS		1,560		550			1,010-
		412 RENTALS OF MISC.EQUIP		4,860		3,885			975-
		SUBTOTAL FOR OTHR SER&CHR		12,388		9,269			3,119-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	300				1-	300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	506	1	600			94
		613 DATA PROCESSING EQUIPMENT	1	250	1	150			100-
		624 CLEANING SERVICES	1	2,600				1-	2,600-
		684 PROF SERV COMPUTER SERVICES	1	835	1	1,800			965
		SUBTOTAL FOR CNTRCTL SVCS	5	4,491	3	2,550		2-	1,941-
		SUBTOTAL FOR BUDGET CODE 1000	5	24,196	3	14,196		2-	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	24,196	3	14,196		2-	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	24,196	3	14,196		2-	10,000-

EXECUTIVE BUDGET - FY09
 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	3,634	24,196	3,634	14,196	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,196		14,196	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,196		14,196	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,196		14,196	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	32,265			32,265		
	856001	42C	HEAT LIGHT & POWER		1,363			1,430		67
			499	OTHER EXPENSES - GENERAL	3			3		
	SUBTOTAL FOR OTHR SER&CHR				37,631			33,698		3,933-
	SUBTOTAL FOR BUDGET CODE 4000				37,631			33,698		3,933-
TOTAL FOR QUEENS COMMUNITY BOARD #4					37,631			33,698		3,933-
TOTAL FOR RENT AND ENERGY					37,631			33,698		3,933-

EXECUTIVE BUDGET - FY09
 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	1,363	37,631	1,430	33,698	3,933-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,631		33,698	3,933-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,631	33,698	3,933-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	37,631	33,698	3,933-
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EXECUTIVE BUDGET- FY09

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	175,699	4	175,699	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,699	4	175,699	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	175,699	175,699	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

175,699

175,699

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	4,997	61,827	5,064	47,894	13,933-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,827		47,894	13,933-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,827		47,894	13,933-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,827		47,894	13,933-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	175,699	4	175,699	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	175,699	4	175,699	
OTPS					
TOTALS FOR OPERATING BUDGET		61,827		47,894	13,933-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,827		47,894	13,933-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	237,526	4	223,593	13,933-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	237,526	4	223,593	13,933-
FUNDING					
CITY		237,526		223,593	13,933-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,526		223,593	13,933-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	137,698	3	133,687			4,011-
		SUBTOTAL FOR F/T SALARIED	3	137,698	3	133,687			4,011-
03 UNSALARIED		031 UNSALARIED		21,872		21,290			582-
		SUBTOTAL FOR UNSALARIED		21,872		21,290			582-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		75					75-
		SUBTOTAL FOR AMT TO SCHED		75					75-
		SUBTOTAL FOR BUDGET CODE 1000	3	160,445	3	155,777			4,668-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	160,445	3	155,777			4,668-
		TOTAL FOR PERSONAL SERVICES	3	160,445	3	155,777			4,668-

EXECUTIVE BUDGET - FY09
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	160,445	3	155,777	4,668-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	160,445	3	155,777	4,668-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,445	155,777	4,668-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	160,445	155,777	4,668-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	45,758-196,574	1	62,459
1105	COMMUNITY ASSOCIATE	D 435	56057	26,998- 47,817	1	42,073
1110	COMMUNITY ASSOCIATE	D 435	56057	26,998- 47,817	1	29,155
	SUBTOTAL FOR OBJECT 001				3	133,687

POSITION SCHEDULE FOR U/A 001					3	133,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	133,687

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		5,339			5,000		339-
			110 FOOD & FORAGE SUPPLIES		270			270		
			117 POSTAGE		6,629			2,332		4,297-
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		800			800		
	SUBTOTAL FOR SUPPLYS&MATL				13,938			9,302		4,636-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,743			1,000		8,743-
			332 PURCH DATA PROCESSING EQUIPT		4,500			4,500		4,500-
			337 BOOKS-OTHER		150			150		
	SUBTOTAL FOR PROPTY&EQUIP				14,393			1,150		13,243-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,092			3,092		
			400 CONTRACTUAL SERVICES-GENERAL		1,200			1,200		
			412 RENTALS OF MISC.EQUIP		462			324		138-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			500		
			499 OTHER EXPENSES - GENERAL		749			749		749
	SUBTOTAL FOR OTHR SER&CHR				5,254			5,865		611
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1		240		260-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,565	1		1,725		160
			615 PRINTING CONTRACTS	1	500	1		500		
			624 CLEANING SERVICES	1	1,800	1		1,992		192
			684 PROF SERV COMPUTER SERVICES	1	1,000	1		1,000		
			686 PROF SERV OTHER			1		11,844	1	11,844
	SUBTOTAL FOR CNTRCTL SVCS				5	5,365	6	17,301	1	11,936
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				5	39,450	6	34,118		1	5,332-
TOTAL FOR QUEENS COMMUNITY BOARD #5				5	39,450	6	34,118		1	5,332-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	39,450	6	34,118	1	5,332-

EXECUTIVE BUDGET - FY09
 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	3,892	39,450	3,892	34,118	5,332-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,450		34,118	5,332-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		39,450		34,118	5,332-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,450		34,118	5,332-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
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			23,518		24,093	575
	856001	42C			HEAT LIGHT & POWER			3,436		3,647	211
		499			OTHER EXPENSES - GENERAL			2		2	
		SUBTOTAL FOR OTHR SER&CHR					26,956			27,742	786
		SUBTOTAL FOR BUDGET CODE 4000					26,956			27,742	786
		TOTAL FOR QUEENS COMMUNITY BOARD #5					26,956			27,742	786
		TOTAL FOR RENT AND ENERGY					26,956			27,742	786

EXECUTIVE BUDGET - FY09
 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	3,436	26,956	3,647	27,742	786
FINANCIAL PLAN SAVINGS APPROPRIATION		26,956		27,742	786

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,956		27,742	786
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,956		27,742	786

EXECUTIVE BUDGET- FY09

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	160,445	3	155,777	4,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,445	3	155,777	4,668-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	160,445	155,777	4,668-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,445	155,777	4,668-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	7,328	66,406	7,539	61,860	4,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,406		61,860	4,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,406		61,860	4,546-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,406		61,860	4,546-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,445	3	155,777	4,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,445	3	155,777	4,668-
OTPS					
TOTALS FOR OPERATING BUDGET		66,406		61,860	4,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,406		61,860	4,546-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	226,851	3	217,637	9,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,851	3	217,637	9,214-
FUNDING					
CITY		226,851		217,637	9,214-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,851		217,637	9,214-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,648	3	142,898			750-
SUBTOTAL FOR F/T SALARIED			3	143,648	3	142,898			750-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		27,746			750
SUBTOTAL FOR OTH SALARIED				26,996		27,746			750
SUBTOTAL FOR BUDGET CODE 1000			3	170,644	3	170,644			
TOTAL FOR QUEENS COMMUNITY BOARD #6			3	170,644	3	170,644			
TOTAL FOR PERSONAL SERVICES			3	170,644	3	170,644			

EXECUTIVE BUDGET - FY09
 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	170,644	3	170,644	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,644	3	170,644	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,644	170,644	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

170,644

170,644

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 436	56086	45,758-196,574	1	76,212	
1105	ASSISTANT DISTRICT MANAGE	D 436	56087	31,801- 48,007	1	34,862	
1110	COMMUNITY COORDINATOR	D 436	56058	43,894- 62,950	1	31,824	
	SUBTOTAL FOR OBJECT 001					3	142,898

	POSITION SCHEDULE FOR U/A 001					3	142,898
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	142,898

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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			4,834			2,584		2,250-
		101 PRINTING SUPPLIES			500			250		250-
		110 FOOD & FORAGE SUPPLIES			1,000			150		850-
		117 POSTAGE			5,000			2,000		3,000-
		170 CLEANING SUPPLIES			200			100		100-
		199 DATA PROCESSING SUPPLIES			1,500			1,000		500-
		SUBTOTAL FOR SUPPLYS&MATL			13,034			6,084		6,950-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			3,000					3,000-
		319 SECURITY EQUIPMENT			1,000			600		400-
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			150					150-
		SUBTOTAL FOR PROPTY&EQUIP			6,150			2,600		3,550-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,617			2,617		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			1,500		
		412 RENTALS OF MISC.EQUIP			743			700		43-
		431 LEASING OF MISC EQUIP			2,500			2,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			400			250		150-
		SUBTOTAL FOR OTHR SER&CHR			7,760			7,567		193-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	394		1	500		106
		624 CLEANING SERVICES		2	1,413		2	2,000		587
		686 PROF SERV OTHER		1	500		1	500		
		SUBTOTAL FOR CNTRCTL SVCS		4	2,307		4	3,000		693
		SUBTOTAL FOR BUDGET CODE 1000		4	29,251		4	19,251		10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	29,251		4	19,251		10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	29,251		4	19,251		10,000-

EXECUTIVE BUDGET - FY09
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	2,617	29,251	2,617	19,251	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,251		19,251	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,251		19,251	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,251		19,251	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,956			38,015		59
			856001	42C HEAT LIGHT & POWER	5,920			5,215		705-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		43,878			43,232		646-
			SUBTOTAL FOR BUDGET CODE 4000		43,878			43,232		646-
			TOTAL FOR QUEENS COMMUNITY BOARD #6		43,878			43,232		646-
			TOTAL FOR RENT AND ENERGY		43,878			43,232		646-

EXECUTIVE BUDGET - FY09
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	5,920	43,878	5,215	43,232	646-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,878		43,232	646-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,878		43,232	646-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,878		43,232	646-

EXECUTIVE BUDGET- FY09

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	170,644	3	170,644	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,644	3	170,644	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,644	170,644	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

170,644

170,644

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	8,537	73,129	7,832	62,483	10,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,129		62,483	10,646-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,129		62,483	10,646-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,129		62,483	10,646-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,644	3	170,644	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,644	3	170,644	
OTPS					
TOTALS FOR OPERATING BUDGET		73,129		62,483	10,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,129		62,483	10,646-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,773	3	233,127	10,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,773	3	233,127	10,646-
FUNDING					
CITY		243,773		233,127	10,646-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,773		233,127	10,646-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	163,602	3	162,983	619-
		SUBTOTAL FOR F/T SALARIED	3	163,602	3	162,983	619-
02 OTH SALARIED		021 PART-TIME POSITIONS		14,789		4,789	10,000-
		SUBTOTAL FOR OTH SALARIED		14,789		4,789	10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,304	1,304
		SUBTOTAL FOR AMT TO SCHED				1,304	1,304
		SUBTOTAL FOR BUDGET CODE 1000	3	179,191	3	169,876	9,315-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	179,191	3	169,876	9,315-
		TOTAL FOR PERSONAL SERVICES	3	179,191	3	169,876	9,315-

EXECUTIVE BUDGET - FY09
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	179,191	3	169,876	9,315-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	179,191	3	169,876	9,315-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,191	169,876	9,315-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	179,191	169,876	9,315-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	45,758-196,574	1	82,785
1115	COMMUNITY ASSOCIATE	D 437	56057	26,998- 47,817	1	39,834
1130	COMMUNITY ASSOCIATE	D 437	56057	26,998- 47,817	1	40,364
	SUBTOTAL FOR OBJECT 001				3	162,983

POSITION SCHEDULE FOR U/A 001					3	162,983
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	162,983

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		117 POSTAGE		2,100		2,200			100
		199 DATA PROCESSING SUPPLIES		500		200			300-
		SUBTOTAL FOR SUPPLYS&MATL		7,600		7,400			200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100		100			
		302 TELECOMMUNICATIONS EQUIPMENT		100		100			
		314 OFFICE FURITURE		200		200			
		315 OFFICE EQUIPMENT		285		300			15
		332 PURCH DATA PROCESSING EQUIPT		500		500			
		337 BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP		1,285		1,300			15
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,619		2,619			
		400 CONTRACTUAL SERVICES-GENERAL		400		100			300-
		412 RENTALS OF MISC.EQUIP		300					300-
		431 LEASING OF MISC EQUIP		2,500		2,500			
		499 OTHER EXPENSES - GENERAL		116		500			384
		SUBTOTAL FOR OTHR SER&CHR		5,935		5,719			216-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	684	1	600			84-
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,200	5	2,200			
		613 DATA PROCESSING EQUIPMENT	1	300	1	300			
		615 PRINTING CONTRACTS	1	1,700	1	1,500			200-
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000			
		SUBTOTAL FOR CNTRCTL SVCS	9	5,884	9	5,600			284-
		SUBTOTAL FOR BUDGET CODE 1000	9	20,704	9	20,019			685-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	9	20,704	9	20,019			685-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	20,704	9	20,019			685-

EXECUTIVE BUDGET - FY09
 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	2,619	20,704	2,619	20,019	685-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,704		20,019	685-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,704		20,019	685-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,704		20,019	685-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,583		65,930	347
	856001	42C HEAT LIGHT & POWER		4,624		5,796	1,172
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,209		71,728	1,519
		SUBTOTAL FOR BUDGET CODE 4000		70,209		71,728	1,519
		TOTAL FOR QUEENS COMMUNITY BOARD #7		70,209		71,728	1,519
		TOTAL FOR RENT		70,209		71,728	1,519

EXECUTIVE BUDGET - FY09
 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	4,624	70,209	5,796	71,728	1,519
FINANCIAL PLAN SAVINGS APPROPRIATION		70,209		71,728	1,519

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,209	71,728	1,519
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL 70,209 71,728 1,519

EXECUTIVE BUDGET- FY09

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	179,191	3	169,876	9,315-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,191	3	169,876	9,315-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	179,191	169,876	9,315-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,191	169,876	9,315-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09

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	7,243	90,913	8,415	91,747	834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,913		91,747	834

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,913	91,747	834
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,913	91,747	834
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	179,191	3	169,876	9,315-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,191	3	169,876	9,315-
OTPS					
TOTALS FOR OPERATING BUDGET		90,913		91,747	834
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,913		91,747	834
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	270,104	3	261,623	8,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,104	3	261,623	8,481-
FUNDING					
CITY		270,104		261,623	8,481-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,104		261,623	8,481-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	156,266	4	151,830			4,436-
SUBTOTAL FOR F/T SALARIED			4	156,266	4	151,830			4,436-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,158					18,158-
SUBTOTAL FOR AMT TO SCHED				18,158					18,158-
SUBTOTAL FOR BUDGET CODE 1000			4	174,424	4	151,830			22,594-
TOTAL FOR QUEENS COMMUNITY BOARD #8			4	174,424	4	151,830			22,594-
TOTAL FOR PERSONAL SERVICES			4	174,424	4	151,830			22,594-

EXECUTIVE BUDGET - FY09
 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	174,424	4	151,830	22,594-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	174,424	4	151,830	22,594-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,424	151,830	22,594-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	174,424	151,830	22,594-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	45,758-196,574	1	56,000
1110	COMMUNITY ASSOCIATE	D 438	56057	26,998- 47,817	1	37,131
1140	COMMUNITY ASSISTANT	D 438	56056	22,907- 31,624	1	27,194
1150	COMMUNITY SERVICE AIDE	D 438	52406	26,321- 27,491	1	31,505
	SUBTOTAL FOR OBJECT 001				4	151,830

POSITION SCHEDULE FOR U/A 001					4	151,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	151,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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			7,827			9,330		1,503
		101 PRINTING SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			130					130-
	SUBTOTAL FOR SUPPLYS&MATL				8,457			9,830		1,373
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			150			150		
		332 PURCH DATA PROCESSING EQUIPT			4,217			150		4,067-
		337 BOOKS-OTHER			267			30		237-
	SUBTOTAL FOR PROPTY&EQUIP				4,634			330		4,304-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,705			2,705		
		400 CONTRACTUAL SERVICES-GENERAL			1,375			1,375		
		402 TELEPHONE & OTHER COMMUNICATNS			235			215		20-
		412 RENTALS OF MISC.EQUIP			900			900		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,700		
		499 OTHER EXPENSES - GENERAL						18,065		18,065
	SUBTOTAL FOR OTHR SER&CHR				6,915			24,960		18,045
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1		600	1	600
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,125	1		1,125		
		615 PRINTING CONTRACTS	1		450	1		450		
		624 CLEANING SERVICES	1		1,530				1-	1,530-
		684 PROF SERV COMPUTER SERVICES	1		1,233	1		170		1,063-
	SUBTOTAL FOR CNRCTL SVCS		4		4,338	4		2,345		1,993-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			600			600		
		794 TRAINING CITY EMPLOYEES			527					527-
	SUBTOTAL FOR FXD MIS CHGS				1,127			600		527-
SUBTOTAL FOR BUDGET CODE 1000			4		25,471	4		38,065		12,594
TOTAL FOR QUEENS COMMUNITY BOARD #8			4		25,471	4		38,065		12,594
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		25,471	4		38,065		12,594

EXECUTIVE BUDGET - FY09
 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	2,705	25,471	2,705	38,065	12,594
FINANCIAL PLAN SAVINGS APPROPRIATION		25,471		38,065	12,594

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,471		38,065	12,594
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,471		38,065	12,594

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	59,520			60,792		1,272
			856001	42C HEAT LIGHT & POWER	5,836			5,515		321-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		65,358			66,309		951
			SUBTOTAL FOR BUDGET CODE 4000		65,358			66,309		951
			TOTAL FOR QUEENS COMMUNITY BOARD #8		65,358			66,309		951
			TOTAL FOR RENT		65,358			66,309		951

EXECUTIVE BUDGET - FY09
 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	5,836	65,358	5,515	66,309	951
FINANCIAL PLAN SAVINGS APPROPRIATION		65,358		66,309	951

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,358	66,309	951
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	65,358	66,309	951

EXECUTIVE BUDGET- FY09
 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	174,424	4	151,830	22,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,424	4	151,830	22,594-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	174,424	151,830	22,594-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,424 151,830 22,594-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	8,541	90,829	8,220	104,374	13,545
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,829		104,374	13,545

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,829	104,374	13,545
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 90,829 104,374 13,545

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	174,424	4	151,830	22,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	174,424	4	151,830	22,594-
OTPS					
TOTALS FOR OPERATING BUDGET		90,829		104,374	13,545
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,829		104,374	13,545
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	265,253	4	256,204	9,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	265,253	4	256,204	9,049-
FUNDING					
CITY		265,253		256,204	9,049-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,253		256,204	9,049-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,021	3	157,021			
SUBTOTAL FOR F/T SALARIED			3	157,021	3	157,021			
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		13,275			3,275
SUBTOTAL FOR OTH SALARIED				10,000		13,275			3,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			3	167,821	3	171,096			3,275
TOTAL FOR QUEENS COMMUNITY BOARD #9			3	167,821	3	171,096			3,275
TOTAL FOR PERSONAL SERVICES			3	167,821	3	171,096			3,275

EXECUTIVE BUDGET - FY09
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	167,821	3	171,096	3,275
FINANCIAL PLAN SAVINGS APPROPRIATION	3	167,821	3	171,096	3,275

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,821	171,096	3,275
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	167,821	171,096	3,275
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	45,758-196,574	1	84,511
1130	COMMUNITY ASSOCIATE	D 439	56057	26,998- 47,817	1	46,189
1170	COMMUNITY ASSISTANT	D 439	56056	22,907- 31,624	1	26,321
	SUBTOTAL FOR OBJECT 001				3	157,021

POSITION SCHEDULE FOR U/A 001					3	157,021
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	157,021

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,550			3,000		550-
		101 PRINTING SUPPLIES			1,132			271		861-
		110 FOOD & FORAGE SUPPLIES			94			506		412
		117 POSTAGE			14,607			1,837		12,770-
		199 DATA PROCESSING SUPPLIES			1,000			3,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			20,383			8,614		11,769-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT						158		158
		SUBTOTAL FOR PROPTY&EQUIP						1,158		1,158
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		400 CONTRACTUAL SERVICES-GENERAL						87		87
		412 RENTALS OF MISC.EQUIP			1,187			383		804-
		431 LEASING OF MISC EQUIP			3,700			2,812		888-
		451 NON OVERNIGHT TRVL EXP-GENERAL			789			200		589-
		SUBTOTAL FOR OTHR SER&CHR			9,291			7,097		2,194-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,100		1	630		470-
		684 PROF SERV COMPUTER SERVICES		1	1,300		1	1,300		
		SUBTOTAL FOR CNTRCTL SVCS		2	2,400		2	1,930		470-
		SUBTOTAL FOR BUDGET CODE 1000		2	32,074		2	18,799		13,275-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		2	32,074		2	18,799		13,275-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	32,074		2	18,799		13,275-

EXECUTIVE BUDGET - FY09
 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	32,074	3,615	18,799	13,275-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,074		18,799	13,275-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	32,074	18,799	13,275-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	32,074	18,799	13,275-
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EXECUTIVE BUDGET- FY09

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	167,821	3	171,096	3,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,821	3	171,096	3,275

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,821	171,096	3,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,821	171,096	3,275
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	32,074	3,615	18,799	13,275-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,074		18,799	13,275-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,074		18,799	13,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,074		18,799	13,275-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	167,821	3	171,096	3,275
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,821	3	171,096	3,275
OTPS					
TOTALS FOR OPERATING BUDGET		32,074		18,799	13,275-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,074		18,799	13,275-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	136,219	3	136,454	235
SUBTOTAL FOR F/T SALARIED			3	136,219	3	136,454	235
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		29,773		29,773	
SUBTOTAL FOR UNSALARIED				29,773		29,773	
SUBTOTAL FOR BUDGET CODE 1000			3	165,992	3	166,227	235
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	165,992	3	166,227	235
TOTAL FOR PERSONAL SERVICES			3	165,992	3	166,227	235

EXECUTIVE BUDGET - FY09
 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	165,992	3	166,227	235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,992	3	166,227	235

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,992	166,227	235
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,992	166,227	235

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 440	56086	45,758-196,574	1	67,082
1110	COMMUNITY ASSOCIATE	D 440	56057	26,998- 47,817	1	34,364
1135	COMMUNITY ASSOCIATE	D 440	56057	26,998- 47,817	1	35,008
	SUBTOTAL FOR OBJECT 001				3	136,454

POSITION SCHEDULE FOR U/A 001					3	136,454
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	136,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,525		7,140	9,385-
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		3,500		3,500	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		23,225		13,840	9,385-
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		2,864		2,864	
		400 CONTRACTUAL SERVICES-GENERAL		750		750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		3,814		3,814	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,350	1	1,000	350-
		615 PRINTING CONTRACTS	1	250	1	250	
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	1,500	500-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,364	5	4,514	850-
		SUBTOTAL FOR BUDGET CODE 1000	5	33,903	5	23,668	10,235-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5	33,903	5	23,668	10,235-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	33,903	5	23,668	10,235-

EXECUTIVE BUDGET - FY09
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	2,864	33,903	2,864	23,668	10,235-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,903		23,668	10,235-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,903		23,668	10,235-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,903		23,668	10,235-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,740		31,740	
	856001	42C HEAT LIGHT & POWER		1,218		4,028	2,810
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		37,160		39,970	2,810
		SUBTOTAL FOR BUDGET CODE 4000		37,160		39,970	2,810
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		37,160		39,970	2,810
		TOTAL FOR RENT		37,160		39,970	2,810

EXECUTIVE BUDGET - FY09
 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	1,218	37,160	4,028	39,970	2,810
FINANCIAL PLAN SAVINGS APPROPRIATION		37,160		39,970	2,810

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	37,160	39,970	2,810
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,160	39,970	2,810

EXECUTIVE BUDGET- FY09

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	165,992	3	166,227	235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,992	3	166,227	235

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	165,992	166,227	235
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 165,992 166,227 235

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	4,082	71,063	6,892	63,638	7,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,063		63,638	7,425-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	71,063	63,638	7,425-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,063	63,638	7,425-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	165,992	3	166,227	235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	165,992	3	166,227	235
OTPS					
TOTALS FOR OPERATING BUDGET		71,063		63,638	7,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,063		63,638	7,425-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,055	3	229,865	7,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,055	3	229,865	7,190-
FUNDING					
CITY		237,055		229,865	7,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,055		229,865	7,190-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,174	3	151,862			2,688
SUBTOTAL FOR F/T SALARIED			3	149,174	3	151,862			2,688
02 OTH SALARIED		021 PART-TIME POSITIONS		27,311		22,943			4,368-
SUBTOTAL FOR OTH SALARIED				27,311		22,943			4,368-
SUBTOTAL FOR BUDGET CODE 1000			3	176,485	3	174,805			1,680-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			3	176,485	3	174,805			1,680-
TOTAL FOR PERSONAL SERVICES			3	176,485	3	174,805			1,680-

EXECUTIVE BUDGET - FY09
 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	176,485	3	174,805	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,485	3	174,805	1,680-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,485	174,805	1,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,485	174,805	1,680-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
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	26,998- 47,817	1	37,765	
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	31,801- 48,007	1	47,030	
	SUBTOTAL FOR OBJECT 001				3	151,862	

	POSITION SCHEDULE FOR U/A 001				3	151,862	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	151,862	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,249		1,200	2,049-
		101 PRINTING SUPPLIES		40			40-
		110 FOOD & FORAGE SUPPLIES		80		100	20
		117 POSTAGE		3,000		1,468	1,532-
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		6,869		3,268	3,601-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		217			217-
		319 SECURITY EQUIPMENT		540		480	60-
		332 PURCH DATA PROCESSING EQUIPT		900			900-
		337 BOOKS-OTHER		140			140-
		SUBTOTAL FOR PROPTY&EQUIP		1,797		480	1,317-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,237		3,237	
		400 CONTRACTUAL SERVICES-GENERAL		407		500	93
		431 LEASING OF MISC EQUIP		5,409		4,805	604-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,180		500	680-
		SUBTOTAL FOR OTHR SER&CHR		10,233		9,042	1,191-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	540	1	300	240-
		613 DATA PROCESSING EQUIPMENT	1	369	1	200	169-
		624 CLEANING SERVICES	1	2,600	1	1,300	1,300-
		684 PROF SERV COMPUTER SERVICES	1	502			502-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,011	3	1,800	2,211-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	4	23,410	3	15,090	8,320-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	4	23,410	3	15,090	8,320-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	23,410	3	15,090	8,320-

EXECUTIVE BUDGET - FY09
 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	3,237	23,410	3,237	15,090	8,320-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,410		15,090	8,320-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,410		15,090	8,320-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,410		15,090	8,320-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		40,969		41,089	120
	856001	42C HEAT LIGHT & POWER		5,201		4,779	422-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		46,172		45,870	302-
		SUBTOTAL FOR BUDGET CODE 4000		46,172		45,870	302-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		46,172		45,870	302-
		TOTAL FOR RENT		46,172		45,870	302-

EXECUTIVE BUDGET - FY09
 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	5,201	46,172	4,779	45,870	302-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,172		45,870	302-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,172	45,870	302-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,172	45,870	302-

EXECUTIVE BUDGET- FY09
 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	176,485	3	174,805	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,485	3	174,805	1,680-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,485	174,805	1,680-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,485	174,805	1,680-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	8,438	69,582	8,016	60,960	8,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,582		60,960	8,622-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	69,582	60,960	8,622-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,582	60,960	8,622-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,485	3	174,805	1,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,485	3	174,805	1,680-
OTPS					
TOTALS FOR OPERATING BUDGET		69,582		60,960	8,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,582		60,960	8,622-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	246,067	3	235,765	10,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	246,067	3	235,765	10,302-
FUNDING					
CITY		246,067		235,765	10,302-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,067		235,765	10,302-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	141,933	3		141,933
		SUBTOTAL FOR F/T SALARIED	3	141,933	3		141,933
02 OTH SALARIED		021 PART-TIME POSITIONS		13,882			13,882
		SUBTOTAL FOR OTH SALARIED		13,882			13,882
		SUBTOTAL FOR BUDGET CODE 1000	3	155,815	3		155,815
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	155,815	3		155,815
		TOTAL FOR PERSONAL SERVICES	3	155,815	3		155,815

EXECUTIVE BUDGET - FY09
 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	155,815	3	155,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,815	3	155,815	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,815	155,815	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,815	155,815	

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	45,758-196,574	1	84,270
1110	COMMUNITY ASSOCIATE	D 442	56057	26,998- 47,817	1	31,342
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	31,801- 48,007	1	26,321
	SUBTOTAL FOR OBJECT 001				3	141,933

POSITION SCHEDULE FOR U/A 001					3	141,933
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	141,933

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		5,264		4,513	751-
		110 FOOD & FORAGE SUPPLIES		336			336-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,600		11,513	1,087-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,097		3,097	
		400 CONTRACTUAL SERVICES-GENERAL		2,750		2,750	
		402 TELEPHONE & OTHER COMMUNICATNS		200		600	400
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		499 OTHER EXPENSES - GENERAL		9,513			9,513-
		SUBTOTAL FOR OTHR SER&CHR		23,060		14,547	8,513-
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	3,420	1	3,020	400-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,420	3	5,020	400-
		SUBTOTAL FOR BUDGET CODE 1000	3	44,080	3	34,080	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	44,080	3	34,080	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	44,080	3	34,080	10,000-

EXECUTIVE BUDGET - FY09
 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	44,080	3,097	34,080	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,080		34,080	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,080		34,080	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,080		34,080	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
						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			23,749	24,000	251
	856001	42C HEAT LIGHT & POWER						4,726	4,394	332-
		499 OTHER EXPENSES - GENERAL						2	2	
		SUBTOTAL FOR OTHR SER&CHR			28,477			28,396		81-
		SUBTOTAL FOR BUDGET CODE 4000			28,477			28,396		81-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12			28,477			28,396		81-
		TOTAL FOR RENT AND ENERGY			28,477			28,396		81-

EXECUTIVE BUDGET - FY09
 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	4,726	28,477	4,394	28,396	81-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,477		28,396	81-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,477	28,396	81-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,477	28,396	81-

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	155,815	3	155,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,815	3	155,815	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,815	155,815	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

155,815

155,815

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	7,823	72,557	7,491	62,476	10,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,557		62,476	10,081-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	72,557	62,476	10,081-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,557	62,476	10,081-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	155,815	3	155,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	155,815	3	155,815	
OTPS					
TOTALS FOR OPERATING BUDGET		72,557		62,476	10,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,557		62,476	10,081-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,372	3	218,291	10,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,372	3	218,291	10,081-
FUNDING					
CITY		228,372		218,291	10,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,372		218,291	10,081-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,539	3	141,742			6,797-
		SUBTOTAL FOR F/T SALARIED	3	148,539	3	141,742			6,797-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		046 TERMINAL LEAVE		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,800		800			1,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	150,339	3	142,542			7,797-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	150,339	3	142,542			7,797-
		TOTAL FOR PERSONAL SERVICES	3	150,339	3	142,542			7,797-

EXECUTIVE BUDGET - FY09
 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	150,339	3	142,542	7,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,339	3	142,542	7,797-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,339	142,542	7,797-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,339	142,542	7,797-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1123	COMMUNITY ASSOCIATE	D 443	56057	26,998- 47,817	1	44,732
	SUBTOTAL FOR OBJECT 001				1	44,732

	POSITION SCHEDULE FOR U/A 001				1	44,732
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	89,464
	TOTAL FOR U/A 001				3	134,196

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,000			6,819		1,181-
		101 PRINTING SUPPLIES			1,000			1,000		
		110 FOOD & FORAGE SUPPLIES			5,000			1,500		3,500-
		117 POSTAGE						4,913		4,913
		169 MAINTENANCE SUPPLIES			1,000			1,000		
		170 CLEANING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			16,000			16,232		232
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			6,000			6,000		
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,545			3,545		
		400 CONTRACTUAL SERVICES-GENERAL			1,495			8,000		6,505
		412 RENTALS OF MISC.EQUIP			8,376			8,376		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			2,000		3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		499 OTHER EXPENSES - GENERAL			2,940					2,940-
		SUBTOTAL FOR OTHR SER&CHR			23,356			21,921		1,435-
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,000				1-	1,000-
		619 SECURITY SERVICES		1	400		1	400		
		624 CLEANING SERVICES		1	2,800		1	2,800		
		SUBTOTAL FOR CNTRCTL SVCS		3	4,200		2	3,200		1-
		SUBTOTAL FOR BUDGET CODE 1000		3	49,556		2	47,353		1-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		3	49,556		2	47,353		1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	49,556		2	47,353		1-

EXECUTIVE BUDGET - FY09
 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	49,556	3,545	47,353	2,203-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,556		47,353	2,203-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		49,556		47,353	2,203-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,556		47,353	2,203-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		78,924		33,471	45,453-
	856001	42C HEAT LIGHT & POWER		7,506		6,705	801-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		90,432		40,178	50,254-
		SUBTOTAL FOR BUDGET CODE 4000		90,432		40,178	50,254-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		90,432		40,178	50,254-
		TOTAL FOR RENT		90,432		40,178	50,254-

EXECUTIVE BUDGET - FY09
 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	7,506	90,432	6,705	40,178	50,254-
FINANCIAL PLAN SAVINGS APPROPRIATION		90,432		40,178	50,254-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	90,432	40,178	50,254-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,432	40,178	50,254-

EXECUTIVE BUDGET- FY09
 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	150,339	3	142,542	7,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,339	3	142,542	7,797-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	150,339	142,542	7,797-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,339 142,542 7,797-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	11,051	139,988	10,250	87,531	52,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,988		87,531	52,457-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		139,988		87,531	52,457-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		139,988		87,531	52,457-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	150,339	3	142,542	7,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,339	3	142,542	7,797-
OTPS					
TOTALS FOR OPERATING BUDGET		139,988		87,531	52,457-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,988		87,531	52,457-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	290,327	3	230,073	60,254-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	290,327	3	230,073	60,254-
FUNDING					
CITY		290,327		230,073	60,254-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,327		230,073	60,254-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,359	2	152,415			1,944-
SUBTOTAL FOR F/T SALARIED			2	154,359	2	152,415			1,944-
03 UNSALARIED		031 UNSALARIED		13,829		15,773			1,944
SUBTOTAL FOR UNSALARIED				13,829		15,773			1,944
SUBTOTAL FOR BUDGET CODE 1000			2	168,188	2	168,188			
TOTAL FOR QUEENS COMMUNITY BOARD #14			2	168,188	2	168,188			
TOTAL FOR PERSONAL SERVICES			2	168,188	2	168,188			

EXECUTIVE BUDGET - FY09
 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	168,188	2	168,188	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,188	2	168,188	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,188	168,188	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,188	168,188	
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 444	56086	45,758-196,574	1	101,296	
1215	COMMUNITY ASSOCIATE	D 444	56057	26,998- 47,817	1	51,119	
	SUBTOTAL FOR OBJECT 001				2	152,415	

	POSITION SCHEDULE FOR U/A 001				2	152,415	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	152,415	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		12,261		3,248	9,013-
		101 PRINTING SUPPLIES		500		1,000	500
		110 FOOD & FORAGE SUPPLIES		75		1,000	925
		117 POSTAGE		5,814		5,100	714-
		SUBTOTAL FOR SUPPLYS&MATL		18,650		10,348	8,302-
30 PROPTY&EQUIP		337 BOOKS-OTHER		900		900	
		SUBTOTAL FOR PROPTY&EQUIP		900		900	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,959		3,959	
		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	
		499 OTHER EXPENSES - GENERAL		1,698			1,698-
		SUBTOTAL FOR OTHR SER&CHR		11,157		9,459	1,698-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	1	500	1	500	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	1	31,707	1	21,707	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #14	1	31,707	1	21,707	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	31,707	1	21,707	10,000-

EXECUTIVE BUDGET - FY09
 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	3,959	31,707	3,959	21,707	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,707		21,707	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,707		21,707	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,707		21,707	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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	19,000			21,600	2,600
			856001	42C HEAT LIGHT & POWER	2,473			2,700	227
			499	OTHER EXPENSES - GENERAL	2			2	
			SUBTOTAL FOR OTHR SER&CHR		21,475			24,302	2,827
			SUBTOTAL FOR BUDGET CODE 4000		21,475			24,302	2,827
			TOTAL FOR QUEENS COMMUNITY BOARD #14		21,475			24,302	2,827
			TOTAL FOR RENT AND ENERGY		21,475			24,302	2,827

EXECUTIVE BUDGET - FY09
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	2,473	21,475	2,700	24,302	2,827
FINANCIAL PLAN SAVINGS APPROPRIATION		21,475		24,302	2,827

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,475	24,302	2,827
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	21,475	24,302	2,827

EXECUTIVE BUDGET- FY09

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	168,188	2	168,188	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,188	2	168,188	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,188	168,188	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

168,188

168,188

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	6,432	53,182	6,659	46,009	7,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,182		46,009	7,173-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,182		46,009	7,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,182		46,009	7,173-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,188	2	168,188	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,188	2	168,188	
OTPS					
TOTALS FOR OPERATING BUDGET		53,182		46,009	7,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,182		46,009	7,173-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	221,370	2	214,197	7,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	221,370	2	214,197	7,173-
FUNDING					
CITY		221,370		214,197	7,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,370		214,197	7,173-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	176,751	3		176,751
		SUBTOTAL FOR F/T SALARIED	3	176,751	3		176,751
		SUBTOTAL FOR BUDGET CODE 1000	3	176,751	3		176,751
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	176,751	3		176,751
		TOTAL FOR PERSONAL SERVICES	3	176,751	3		176,751

EXECUTIVE BUDGET - FY09
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	176,751	3	176,751	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,751	3	176,751	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,751	176,751	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,751	176,751	

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 471	56086	45,758-196,574	1	100,738	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	31,801- 48,007	1	47,883	
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	25,414- 48,970	1	28,130	
	SUBTOTAL FOR OBJECT 001					3	176,751

POSITION SCHEDULE FOR U/A 001					3	176,751	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	176,751	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	CNTRCT		CNTRCT			
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		4,200		1,031		3,169-
			101 PRINTING SUPPLIES		100				100-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
			106 MOTOR VEHICLE FUEL		500				500-
			110 FOOD & FORAGE SUPPLIES		19				19-
			117 POSTAGE		1,502		1,000		502-
			169 MAINTENANCE SUPPLIES		250				250-
			199 DATA PROCESSING SUPPLIES		708		708		
			SUBTOTAL FOR SUPPLYS&MATL		8,179		3,339		4,840-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		60				60-
			314 OFFICE FURITURE		200		200		
			315 OFFICE EQUIPMENT		500		200		300-
			319 SECURITY EQUIPMENT		169				169-
			332 PURCH DATA PROCESSING EQUIPT		1,025				1,025-
			337 BOOKS-OTHER		638				638-
			SUBTOTAL FOR PROPTY&EQUIP		2,592		400		2,192-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,976		2,976		
			402 TELEPHONE & OTHER COMMUNICATNS		864		500		364-
			403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		2,426		2,426		
			431 LEASING OF MISC EQUIP		368		528		160
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,900				2,900-
			SUBTOTAL FOR OTHR SER&CHR		9,634		6,430		3,204-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	590	1	351		239-
			608 MAINT & REP GENERAL	1	225	1	174		51-
			612 OFFICE EQUIPMENT MAINTENANCE	1	50	1	50		
			613 DATA PROCESSING EQUIPMENT	2	50	2	50		
			622 TEMPORARY SERVICES	1	500	1	250		250-
			624 CLEANING SERVICES	1	1,324	1	2,100		776
			SUBTOTAL FOR CNTRCTL SVCS	7	2,739	7	2,975		236
			SUBTOTAL FOR BUDGET CODE 1000	7	23,144	7	13,144		10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			7	23,144	7	13,144	10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	23,144	7	13,144	10,000-

EXECUTIVE BUDGET - FY09
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	3,576	23,144	3,576	13,144	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,144		13,144	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,144		13,144	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,144		13,144	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		6,584		8,277	1,693
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		56,900		58,593	1,693
		SUBTOTAL FOR BUDGET CODE 4000		56,900		58,593	1,693
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		56,900		58,593	1,693
		TOTAL FOR RENT AND ENERGY		56,900		58,593	1,693

EXECUTIVE BUDGET - FY09
 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	6,584	56,900	8,277	58,593	1,693
FINANCIAL PLAN SAVINGS APPROPRIATION		56,900		58,593	1,693

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,900		58,593	1,693
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,900		58,593	1,693

EXECUTIVE BUDGET- FY09
 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	176,751	3	176,751	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,751	3	176,751	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,751	176,751	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

176,751

176,751

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	10,160	80,044	11,853	71,737	8,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,044		71,737	8,307-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,044	71,737	8,307-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,044	71,737	8,307-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,751	3	176,751	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,751	3	176,751	
OTPS					
TOTALS FOR OPERATING BUDGET		80,044		71,737	8,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,044		71,737	8,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,795	3	248,488	8,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,795	3	248,488	8,307-
FUNDING					
CITY		256,795		248,488	8,307-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,795		248,488	8,307-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,784	3	164,560	224-
		SUBTOTAL FOR F/T SALARIED	3	164,784	3	164,560	224-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,212		7,436	224
		SUBTOTAL FOR ADD GRS PAY		7,212		7,436	224
		SUBTOTAL FOR BUDGET CODE 1000	3	171,996	3	171,996	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	171,996	3	171,996	
		TOTAL FOR PERSONAL SERVICES	3	171,996	3	171,996	

EXECUTIVE BUDGET - FY09
 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	171,996	3	171,996	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,996	3	171,996	

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 (-)

171,996

171,996

TOTAL

171,996

171,996

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 472	56086	45,758-196,574	1	71,572
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	25,414- 48,970	1	45,963
	SUBTOTAL FOR OBJECT 001				2	117,535

	POSITION SCHEDULE FOR U/A 001				2	117,535
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	58,768
	TOTAL FOR U/A 001				3	176,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	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		727			727-
		101 PRINTING SUPPLIES		500			500-
		110 FOOD & FORAGE SUPPLIES		85			85-
		117 POSTAGE		2,276		503	1,773-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				5,288		703	4,585-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		600			600-
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				2,600			2,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996	
		403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		8,500		8,500	
		427 DATA PROCESSING SERVICES		715		800	85
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			1,800-
SUBTOTAL FOR OTHR SER&CHR				13,111		11,296	1,815-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	200	
		613 DATA PROCESSING EQUIPMENT	1	1,200	1	1,200	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000			1- 1,000-
		684 PROF SERV COMPUTER SERVICES	1	4,000	1	4,000	
SUBTOTAL FOR CNTRCTL SVCS				5	6,900	4	5,900 1- 1,000-
SUBTOTAL FOR BUDGET CODE 1000				5	27,899	4	17,899 1- 10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				5	27,899	4	17,899 1- 10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	27,899	4	17,899 1- 10,000-

EXECUTIVE BUDGET - FY09
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	27,899	2,196	17,899	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,899		17,899	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,899		17,899	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,899		17,899	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	42,937		44,750	1,813
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	42,939		44,752	1,813
				SUBTOTAL FOR BUDGET CODE 4000	42,939		44,752	1,813
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	42,939		44,752	1,813
				TOTAL FOR RENT	42,939		44,752	1,813

EXECUTIVE BUDGET - FY09
 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	42,937	42,939	44,750	44,752	1,813
FINANCIAL PLAN SAVINGS APPROPRIATION		42,939		44,752	1,813

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,939	44,752	1,813
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,939	44,752	1,813

EXECUTIVE BUDGET- FY09
 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	171,996	3	171,996	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,996	3	171,996	

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

171,996

171,996

TOTAL

171,996

171,996

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	45,133	70,838	46,946	62,651	8,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,838		62,651	8,187-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,838	62,651	8,187-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,838	62,651	8,187-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	171,996	3	171,996	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,996	3	171,996	
OTPS					
TOTALS FOR OPERATING BUDGET		70,838		62,651	8,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,838		62,651	8,187-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	242,834	3	234,647	8,187-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,834	3	234,647	8,187-
FUNDING					
CITY		242,834		234,647	8,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		242,834		234,647	8,187-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	121,968	3		121,968
		SUBTOTAL FOR F/T SALARIED	3	121,968	3		121,968
		SUBTOTAL FOR BUDGET CODE 1000	3	121,968	3		121,968
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	121,968	3		121,968
		TOTAL FOR PERSONAL SERVICES	3	121,968	3		121,968

EXECUTIVE BUDGET - FY09
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	121,968	3	121,968	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	121,968	3	121,968	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	121,968	121,968	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

121,968

121,968

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1144	COMMUNITY ASSOCIATE	D 473	56057	26,998- 47,817	1	39,313	
1300	COMMUNITY ASSOCIATE	D 473	56057	26,998- 47,817	2	83,710	
	SUBTOTAL FOR OBJECT 001				3	123,023	

	POSITION SCHEDULE FOR U/A 001				3	123,023	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	123,023	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300				300
			100 SUPPLIES + MATERIALS - GENERAL		14,401				2,500
			101 PRINTING SUPPLIES		800				300
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		9,000				7,000
			170 CLEANING SUPPLIES		100				100
			199 DATA PROCESSING SUPPLIES		2,500				1,500
			SUBTOTAL FOR SUPPLY&MATL		27,601				11,700
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100				100
			314 OFFICE FURITURE		1,000				1,000
			315 OFFICE EQUIPMENT		1,000				1,000-
			319 SECURITY EQUIPMENT		770				770-
			332 PURCH DATA PROCESSING EQUIPT		5,700				12,000
			337 BOOKS-OTHER		100				100
			SUBTOTAL FOR PROPTY&EQUIP		8,670				13,200
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,141				4,141
			402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500
			412 RENTALS OF MISC.EQUIP		10,000				6,500
			423 HEAT LIGHT & POWER		3,000				3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,425				325
			499 OTHER EXPENSES - GENERAL		22,761				22,761
			SUBTOTAL FOR OTHR SER&CHR		22,066				38,227
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,800	1			800
			613 DATA PROCESSING EQUIPMENT	1	11,290	1			500
			622 TEMPORARY SERVICES	1	1,000			1-	1,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,500	1			1,500
			684 PROF SERV COMPUTER SERVICES	1	2,000	1			2,000
			SUBTOTAL FOR CNTRCTL SVCS	5	19,590	4		1-	4,800
			SUBTOTAL FOR BUDGET CODE 1000	5	77,927	4		1-	67,927
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	77,927	4		1-	67,927

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	77,927	4	67,927	1-
						10,000-

EXECUTIVE BUDGET - FY09
 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	4,441	77,927	4,441	67,927	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,927		67,927	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,927		67,927	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,927		67,927	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,225		31,225	
	856001	42C HEAT LIGHT & POWER		4,996		5,825	829
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		36,223		37,052	829
		SUBTOTAL FOR BUDGET CODE 4000		36,223		37,052	829
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		36,223		37,052	829
		TOTAL FOR RENT AND ENERGY		36,223		37,052	829

EXECUTIVE BUDGET - FY09
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	4,996	36,223	5,825	37,052	829
FINANCIAL PLAN SAVINGS APPROPRIATION		36,223		37,052	829

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,223		37,052	829
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,223		37,052	829

EXECUTIVE BUDGET- FY09

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	121,968	3	121,968	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	121,968	3	121,968	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	121,968	121,968	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	121,968	121,968	
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	9,437	114,150	10,266	104,979	9,171-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,150		104,979	9,171-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,150		104,979	9,171-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,150		104,979	9,171-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	121,968	3	121,968	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	121,968	3	121,968	
OTPS					
TOTALS FOR OPERATING BUDGET		114,150		104,979	9,171-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,150		104,979	9,171-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,118	3	226,947	9,171-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,118	3	226,947	9,171-
FUNDING					
CITY		236,118		226,947	9,171-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,118		226,947	9,171-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	140,001	3	139,259	742-
SUBTOTAL FOR F/T SALARIED			3	140,001	3	139,259	742-
03 UNSALARIED		031 UNSALARIED		8,167		8,167	
SUBTOTAL FOR UNSALARIED				8,167		8,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			3	148,968	3	148,226	742-
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3	148,968	3	148,226	742-
TOTAL FOR PERSONAL SERVICES			3	148,968	3	148,226	742-

EXECUTIVE BUDGET - FY09
 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	148,968	3	148,226	742-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	148,968	3	148,226	742-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,968	148,226	742-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	148,968	148,226	742-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	45,758-196,574	1	64,258	
1126	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	40,637	
1300	COMMUNITY ASSOCIATE	D 474	56057	26,998- 47,817	1	34,364	
	SUBTOTAL FOR OBJECT 001					3	139,259

	POSITION SCHEDULE FOR U/A 001					3	139,259
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	139,259

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,454			2,885		2,569-
		101 PRINTING SUPPLIES			328			400		72
		110 FOOD & FORAGE SUPPLIES			72			72		
		117 POSTAGE			1,325			180		1,145-
		170 CLEANING SUPPLIES			269					269-
		199 DATA PROCESSING SUPPLIES			550			400		150-
		SUBTOTAL FOR SUPPLYS&MATL			7,998			3,937		4,061-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			250			250		
		302 TELECOMMUNICATIONS EQUIPMENT			675			675		
		315 OFFICE EQUIPMENT			6,000			3,000		3,000-
		337 BOOKS-OTHER			684					684-
		SUBTOTAL FOR PROPTY&EQUIP			7,609			3,925		3,684-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,953			2,953		
		402 TELEPHONE & OTHER COMMUNICATNS			506					506-
		403 OFFICE SERVICES			593					593-
		412 RENTALS OF MISC.EQUIP			3,330			2,676		654-
		427 DATA PROCESSING SERVICES			225			225		
		431 LEASING OF MISC EQUIP			1,735			1,090		645-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,300			4,250		950
		499 OTHER EXPENSES - GENERAL			19,854			19,854		
		SUBTOTAL FOR OTHR SER&CHR			32,496			31,048		1,448-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,296		1	1,296		
		612 OFFICE EQUIPMENT MAINTENANCE		2	1,463		2	1,463		
		613 DATA PROCESSING EQUIPMENT		1	65				1-	65-
		SUBTOTAL FOR CNRCTL SVCS		4	2,824		3	2,759	1-	65-
		SUBTOTAL FOR BUDGET CODE 1000		4	50,927		3	41,669	1-	9,258-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		4	50,927		3	41,669	1-	9,258-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	50,927		3	41,669	1-	9,258-

EXECUTIVE BUDGET - FY09
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	50,927	2,953	41,669	9,258-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,927		41,669	9,258-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,927		41,669	9,258-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		50,927		41,669	9,258-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		37,910		79,600	41,690
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,912		83,602	41,690
		SUBTOTAL FOR BUDGET CODE 4000		41,912		83,602	41,690
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		41,912		83,602	41,690
		TOTAL FOR RENT		41,912		83,602	41,690

EXECUTIVE BUDGET - FY09
 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		41,912		83,602	41,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,912		83,602	41,690

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,912		83,602	41,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,912		83,602	41,690

EXECUTIVE BUDGET- FY09

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	148,968	3	148,226	742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,968	3	148,226	742-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	148,968	148,226	742-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	148,968	148,226	742-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	92,839	2,953	125,271	32,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,839		125,271	32,432

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,839		125,271	32,432
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,839		125,271	32,432
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	148,968	3	148,226	742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	148,968	3	148,226	742-
OTPS					
TOTALS FOR OPERATING BUDGET		92,839		125,271	32,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,839		125,271	32,432
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	241,807	3	273,497	31,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,807	3	273,497	31,690
FUNDING					
CITY		241,807		273,497	31,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,807		273,497	31,690

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	160,950	3	160,950	
		SUBTOTAL FOR F/T SALARIED	3	160,950	3	160,950	
03 UNSALARIED		031 UNSALARIED		15,059		15,100	41
		SUBTOTAL FOR UNSALARIED		15,059		15,100	41
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	176,809	3	176,850	41
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	176,809	3	176,850	41
		TOTAL FOR PERSONAL SERVICES	3	176,809	3	176,850	41

EXECUTIVE BUDGET - FY09
 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	176,809	3	176,850	41
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,809	3	176,850	41

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,809	176,850	41
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,809	176,850	41

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 475	56086	45,758-196,574	1	77,957	
1136	COMMUNITY ASSOCIATE	D 475	56057	26,998- 47,817	1	34,364	
1171	COMMUNITY COORDINATOR	D 475	56058	43,894- 62,950	1	48,629	
	SUBTOTAL FOR OBJECT 001					3	160,950

POSITION SCHEDULE FOR U/A 001					3	160,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	160,950

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		4,000		500	3,500-
		101 PRINTING SUPPLIES		100			100-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		2,000			2,000-
		169 MAINTENANCE SUPPLIES		100			100-
		170 CLEANING SUPPLIES		16			16-
		199 DATA PROCESSING SUPPLIES		3,134		463	2,671-
		SUBTOTAL FOR SUPPLYS&MATL		10,850		1,963	8,887-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100			100-
		302 TELECOMMUNICATIONS EQUIPMENT		2,150		1,000	1,150-
		315 OFFICE EQUIPMENT		300		300	
		319 SECURITY EQUIPMENT		108			108-
		332 PURCH DATA PROCESSING EQUIPT		700			700-
		337 BOOKS-OTHER		566			566-
		SUBTOTAL FOR PROPTY&EQUIP		3,924		1,300	2,624-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882		3,882	
		412 RENTALS OF MISC.EQUIP		3,406		5,000	1,594
		451 NON OVERNIGHT TRVL EXP-GENERAL		424			424-
		SUBTOTAL FOR OTHR SER&CHR		7,712		8,882	1,170
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	300	300-
		624 CLEANING SERVICES			1	600	600
		SUBTOTAL FOR CNTRCTL SVCS	1	600	2	900	300
		SUBTOTAL FOR BUDGET CODE 1000	1	23,086	2	13,045	10,041-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	1	23,086	2	13,045	10,041-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	23,086	2	13,045	10,041-

EXECUTIVE BUDGET - FY09
 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	23,086	4,882	13,045	10,041-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,086		13,045	10,041-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,086		13,045	10,041-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,086		13,045	10,041-

EXECUTIVE BUDGET- FY09
 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	176,809	3	176,850	41
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,809	3	176,850	41

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	176,809	176,850	41
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,809 176,850 41

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	23,086	4,882	13,045	10,041-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,086		13,045	10,041-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,086	13,045	10,041-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 23,086 13,045 10,041-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,809	3	176,850	41
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,809	3	176,850	41
OTPS					
TOTALS FOR OPERATING BUDGET		23,086		13,045	10,041-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,086		13,045	10,041-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,363	3	171,249	1,886
SUBTOTAL FOR F/T SALARIED			3	169,363	3	171,249	1,886
02 OTH SALARIED		021 PART-TIME POSITIONS		15,643			15,643-
SUBTOTAL FOR OTH SALARIED				15,643			15,643-
03 UNSALARIED		031 UNSALARIED				14,770	14,770
SUBTOTAL FOR UNSALARIED						14,770	14,770
SUBTOTAL FOR BUDGET CODE 1000			3	185,006	3	186,019	1,013
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3	185,006	3	186,019	1,013
TOTAL FOR PERSONAL SERVICES			3	185,006	3	186,019	1,013

EXECUTIVE BUDGET - FY09
 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	185,006	3	186,019	1,013
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,006	3	186,019	1,013

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,006	186,019	1,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,006 186,019 1,013

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 476	56086	45,758-196,574	1	97,244	
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	31,801- 48,007	1	41,667	
1999	COMMUNITY LIAISON WORKER	D 476	56093	35,759- 47,817	1	32,338	
	SUBTOTAL FOR OBJECT 001					3	171,249

	POSITION SCHEDULE FOR U/A 001					3	171,249
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					3	171,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 SARA-RECORDS							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		16,500		16,500-
	SUBTOTAL FOR OTHR SER&CHR				16,500		16,500-
	SUBTOTAL FOR BUDGET CODE 2000				16,500		16,500-
	TOTAL FOR				16,500		16,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		1,711	1,500	211-
		100	SUPPLIES + MATERIALS - GENERAL		1,434		1,434-
		110	FOOD & FORAGE SUPPLIES		100		100-
		117	POSTAGE		3,600		3,600-
		199	DATA PROCESSING SUPPLIES		500		500-
	SUBTOTAL FOR SUPPLYS&MATL				7,345	1,500	5,845-
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		300		300-
	SUBTOTAL FOR PROPTY&EQUIP				300		300-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,376	2,376	
		412	RENTALS OF MISC.EQUIP		3,721		3,721-
	SUBTOTAL FOR OTHR SER&CHR				6,097	2,376	3,721-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	426		1-
		684	PROF SERV COMPUTER SERVICES	1	721		1-
	SUBTOTAL FOR CNTRCTL SVCS			2	1,147		2-
	SUBTOTAL FOR BUDGET CODE 1000			2	14,889	3,876	2-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6			2	14,889	3,876	2-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	31,389		3,876	2- 27,513-

EXECUTIVE BUDGET - FY09
 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	4,087	31,389	3,876	3,876	27,513-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,389		3,876	27,513-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,889		3,876	11,013-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,389		3,876	27,513-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR			4,120		4,244	124
		SUBTOTAL FOR BUDGET CODE 4000			4,120		4,244	124
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			4,120		4,244	124
		TOTAL FOR RENT			4,120		4,244	124

EXECUTIVE BUDGET - FY09
 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		4,120		4,244	124
FINANCIAL PLAN SAVINGS APPROPRIATION		4,120		4,244	124

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,120		4,244	124
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,120		4,244	124

EXECUTIVE BUDGET- FY09
 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	185,006	3	186,019	1,013
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,006	3	186,019	1,013

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	185,006	186,019	1,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,006 186,019 1,013

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	4,087	35,509	3,876	8,120	27,389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,509		8,120	27,389-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,009		8,120	10,889-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,509		8,120	27,389-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,006	3	186,019	1,013
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,006	3	186,019	1,013
OTPS					
TOTALS FOR OPERATING BUDGET		35,509		8,120	27,389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,509		8,120	27,389-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,515	3	194,139	26,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,515	3	194,139	26,376-
FUNDING					
CITY		204,015		194,139	9,876-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,500			16,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,515		194,139	26,376-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,487	4	187,222	2,265-
		SUBTOTAL FOR F/T SALARIED	4	189,487	4	187,222	2,265-
		SUBTOTAL FOR BUDGET CODE 1000	4	189,487	4	187,222	2,265-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	4	189,487	4	187,222	2,265-
		TOTAL FOR PERSONAL SERVICES	4	189,487	4	187,222	2,265-

EXECUTIVE BUDGET - FY09
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	189,487	4	187,222	2,265-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	189,487	4	187,222	2,265-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,487	187,222	2,265-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,487	187,222	2,265-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	45,758-196,574	1	75,741
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	31,801- 48,007	1	51,041
1111	COMMUNITY SERVICE AIDE	D 477	52406	26,321- 27,491	1	26,321
1300	COMMUNITY ASSOCIATE	D 477	56057	26,998- 47,817	1	36,384
	SUBTOTAL FOR OBJECT 001				4	189,487

POSITION SCHEDULE FOR U/A 001					4	189,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	189,487

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		981			981-
		101 PRINTING SUPPLIES		160			160-
		110 FOOD & FORAGE SUPPLIES		57			57-
		117 POSTAGE		2,482			2,482-
		199 DATA PROCESSING SUPPLIES		130			130-
		SUBTOTAL FOR SUPPLYS&MATL		3,810			3,810-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		300			300-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,673		2,673	
		412 RENTALS OF MISC.EQUIP		3,625			3,625-
		SUBTOTAL FOR OTHR SER&CHR		6,298		2,673	3,625-
		SUBTOTAL FOR BUDGET CODE 1000		10,408		2,673	7,735-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		10,408		2,673	7,735-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		10,408		2,673	7,735-

EXECUTIVE BUDGET - FY09
 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	2,673	10,408	2,673	2,673	7,735-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,408		2,673	7,735-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,408		2,673	7,735-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,408		2,673	7,735-

EXECUTIVE BUDGET- FY09

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	189,487	4	187,222	2,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,487	4	187,222	2,265-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	189,487	187,222	2,265-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,487	187,222	2,265-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	2,673	10,408	2,673	2,673	7,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		2,673	7,735-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,408		2,673	7,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,408		2,673	7,735-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	189,487	4	187,222	2,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	189,487	4	187,222	2,265-
OTPS					
TOTALS FOR OPERATING BUDGET		10,408		2,673	7,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		2,673	7,735-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	199,895	4	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	199,895	4	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,134	3	181,544	590-
		SUBTOTAL FOR F/T SALARIED	3	182,134	3	181,544	590-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	182,934	3	182,344	590-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	182,934	3	182,344	590-
		TOTAL FOR PERSONAL SERVICES	3	182,934	3	182,344	590-

EXECUTIVE BUDGET - FY09
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	182,934	3	182,344	590-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,934	3	182,344	590-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,934	182,344	590-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,934	182,344	590-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 478	56086	45,758-196,574	1	96,591	
1151	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	44,586	
1152	COMMUNITY ASSOCIATE	D 478	56057	26,998- 47,817	1	40,957	
	SUBTOTAL FOR OBJECT 001					3	182,134

POSITION SCHEDULE FOR U/A 001					3	182,134	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	182,134	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,463		300	1,163-
		101 PRINTING SUPPLIES		800			800-
		110 FOOD & FORAGE SUPPLIES		57			57-
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,116			1,116-
		SUBTOTAL FOR SUPPLYS&MATL		5,436		300	5,136-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		100			100-
		319 SECURITY EQUIPMENT		175		175	
		332 PURCH DATA PROCESSING EQUIPT		131			131-
		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		606		175	431-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,263		3,263	
		412 RENTALS OF MISC.EQUIP		2,763		1,656	1,107-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		6,426		4,919	1,507-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,586	1	834	752-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		613 DATA PROCESSING EQUIPMENT	1	339			1- 339-
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	255	1,245-
		686 PROF SERV OTHER	1	23,500			1- 23,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	27,993	3	2,157	2- 25,836-
		SUBTOTAL FOR BUDGET CODE 1000	5	40,461	3	7,551	2- 32,910-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	5	40,461	3	7,551	2- 32,910-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	40,461	3	7,551	2- 32,910-

EXECUTIVE BUDGET - FY09
 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	40,461	3,263	7,551	32,910-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,461		7,551	32,910-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,461		7,551	32,910-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,461		7,551	32,910-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		44,202		44,238	36
	856001	42C HEAT LIGHT & POWER		7,497		7,887	390
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		51,701		52,127	426
		SUBTOTAL FOR BUDGET CODE 4000		51,701		52,127	426
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		51,701		52,127	426
		TOTAL FOR RENT AND ENERGY		51,701		52,127	426

EXECUTIVE BUDGET - FY09
 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	7,497	51,701	7,887	52,127	426
FINANCIAL PLAN SAVINGS APPROPRIATION		51,701		52,127	426

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,701		52,127	426
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,701		52,127	426

EXECUTIVE BUDGET- FY09
 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	182,934	3	182,344	590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,934	3	182,344	590-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,934	182,344	590-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,934 182,344 590-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	10,760	92,162	11,150	59,678	32,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,162		59,678	32,484-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,162		59,678	32,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,162		59,678	32,484-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,934	3	182,344	590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,934	3	182,344	590-
OTPS					
TOTALS FOR OPERATING BUDGET		92,162		59,678	32,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,162		59,678	32,484-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	275,096	3	242,022	33,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,096	3	242,022	33,074-
FUNDING					
CITY		275,096		242,022	33,074-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,096		242,022	33,074-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	125,583	2	100,583	25,000-
		SUBTOTAL FOR F/T SALARIED	2	125,583	2	100,583	25,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				15,000	15,000
		SUBTOTAL FOR AMT TO SCHED				15,000	15,000
		SUBTOTAL FOR BUDGET CODE 1000	2	125,583	2	115,583	10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	125,583	2	115,583	10,000-
		TOTAL FOR PERSONAL SERVICES	2	125,583	2	115,583	10,000-

EXECUTIVE BUDGET - FY09
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	125,583	2	115,583	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,583	2	115,583	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	125,583	115,583	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,583 115,583 10,000-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	45,758-196,574	1	100,583
	SUBTOTAL FOR OBJECT 001				1	100,583

	POSITION SCHEDULE FOR U/A 001				1	100,583
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	100,583
	TOTAL FOR U/A 001				2	201,166

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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			4,631			7,000		2,369
		101 PRINTING SUPPLIES			1,000			1,000		
		110 FOOD & FORAGE SUPPLIES			12					12-
		117 POSTAGE			1,006			7,700		6,694
		169 MAINTENANCE SUPPLIES			500			500		
		170 CLEANING SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			3,500			5,000		1,500
		SUBTOTAL FOR SUPPLYS&MATL			11,149			21,700		10,551
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,700			500		1,200-
		314 OFFICE FURITURE			4,728					4,728-
		315 OFFICE EQUIPMENT			1,012					1,012-
		319 SECURITY EQUIPMENT			2,366			300		2,066-
		332 PURCH DATA PROCESSING EQUIPT			2,322			2,000		322-
		337 BOOKS-OTHER			125			100		25-
		SUBTOTAL FOR PROPTY&EQUIP			13,253			3,900		9,353-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,273			3,273		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			7,500			7,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			520			500		20-
		499 OTHER EXPENSES - GENERAL			14,439			14,439		
		SUBTOTAL FOR OTHR SER&CHR			26,732			26,712		20-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	3,000		1	3,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	900				1-	900-
		613 DATA PROCESSING EQUIPMENT		1	1,000		1	1,000		
		615 PRINTING CONTRACTS		1	548		1	1,000		452
		622 TEMPORARY SERVICES		1	7,172				1-	7,172-
		624 CLEANING SERVICES		1	3,000		1	3,000		
		676 MAINT & OPER OF INFRASTRUCTURE		1	4,775				1-	4,775-
		683 PROF SERV ENGINEER & ARCHITECT		1	1,200				1-	1,200-
		684 PROF SERV COMPUTER SERVICES		1	1,583		1	14,000		12,417
		SUBTOTAL FOR CNTRCTL SVCS		9	23,178		5	22,000		1,178-
		SUBTOTAL FOR BUDGET CODE 1000		9	74,312		5	74,312		4-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BROOKLYN COMMUNITY BOARD #9		9	74,312	5	74,312	4-
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	74,312	5	74,312	4-

EXECUTIVE BUDGET - FY09
 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	3,273	74,312	3,273	74,312	
FINANCIAL PLAN SAVINGS APPROPRIATION		74,312		74,312	

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 (-)

74,312

74,312

TOTAL

74,312

74,312

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,270	9,270	
			414	RENTALS - LAND BLDGS & STRUCTS		15,171	15,625	454
	856001	42C	HEAT LIGHT & POWER			2,478	1,728	750-
			499	OTHER EXPENSES - GENERAL		2	2	
SUBTOTAL FOR OTHR SER&CHR					26,921	26,625	296-	
SUBTOTAL FOR BUDGET CODE 4000					26,921	26,625	296-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					26,921	26,625	296-	
TOTAL FOR RENT AND ENERGY					26,921	26,625	296-	

EXECUTIVE BUDGET - FY09
 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	2,478	26,921	1,728	26,625	296-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,921		26,625	296-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,921		26,625	296-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,921		26,625	296-

EXECUTIVE BUDGET- FY09
 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	125,583	2	115,583	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,583	2	115,583	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	125,583	115,583	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,583 115,583 10,000-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	5,751	101,233	5,001	100,937	296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,233		100,937	296-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,233		100,937	296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,233		100,937	296-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	125,583	2	115,583	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	125,583	2	115,583	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		101,233		100,937	296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,233		100,937	296-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	226,816	2	216,520	10,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,816	2	216,520	10,296-
FUNDING					
CITY		226,816		216,520	10,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		226,816		216,520	10,296-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	172,132	3	172,132			
SUBTOTAL FOR F/T SALARIED				3	172,132	3	172,132			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY					800		800			
SUBTOTAL FOR BUDGET CODE 1000				3	172,932	3	172,932			
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				3	172,932	3	172,932			
TOTAL FOR PERSONAL SERVICES				3	172,932	3	172,932			

EXECUTIVE BUDGET - FY09
 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	172,932	3	172,932	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,932	3	172,932	

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 (-)

172,932

172,932

TOTAL

172,932

172,932

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 480	56086	45,758-196,574	1	77,835	
1108	COMMUNITY COORDINATOR	D 480	56058	43,894- 62,950	1	59,933	
1111	COMMUNITY ASSOCIATE	D 480	56057	26,998- 47,817	1	34,364	
	SUBTOTAL FOR OBJECT 001				3	172,132	

POSITION SCHEDULE FOR U/A 001					3	172,132	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	172,132	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600		
			101 PRINTING SUPPLIES		700			700		
			117 POSTAGE		500			500		
	SUBTOTAL FOR SUPPLYS&MATL				3,200			3,200		
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		540			540		
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
			337 BOOKS-OTHER		150			150		
	SUBTOTAL FOR PROPTY&EQUIP				1,690			1,690		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,329			3,329		
			412 RENTALS OF MISC.EQUIP		2,610					2,610-
			413 RENTAL-DATA PROCESSING EQUIP					2,560		2,560
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			499 OTHER EXPENSES - GENERAL		12,509			4,959		7,550-
	SUBTOTAL FOR OTHR SER&CHR				19,448			11,848		7,600-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	225	1		225		
			622 TEMPORARY SERVICES	1	1,750				1-	1,750-
			624 CLEANING SERVICES	1	650				1-	650-
	SUBTOTAL FOR CNRCTL SVCS			3	2,625	1		225	2-	2,400-
	SUBTOTAL FOR BUDGET CODE 1000			3	26,963	1		16,963	2-	10,000-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			3	26,963	1		16,963	2-	10,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	26,963	1		16,963	2-	10,000-

EXECUTIVE BUDGET - FY09
 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	3,729	26,963	3,729	16,963	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,963		16,963	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,963		16,963	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		26,963		16,963	10,000-
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EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						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		4,000			4,000	
			414	CONTRACTUAL SERVICES-GENERAL	40,854			69,623	28,769
				RENTALS - LAND BLDGS & STRUCTS	44,854			73,623	28,769
SUBTOTAL FOR OTHR SER&CHR					44,854			73,623	28,769
SUBTOTAL FOR BUDGET CODE 4000					44,854			73,623	28,769
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10					44,854			73,623	28,769
TOTAL FOR RENT AND ENERGY					44,854			73,623	28,769

EXECUTIVE BUDGET - FY09
 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		44,854		73,623	28,769
FINANCIAL PLAN SAVINGS APPROPRIATION		44,854		73,623	28,769

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,854		73,623	28,769
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,854		73,623	28,769

EXECUTIVE BUDGET- FY09

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	172,932	3	172,932	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,932	3	172,932	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,932	172,932	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

172,932

172,932

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	3,729	71,817	3,729	90,586	18,769
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,817		90,586	18,769

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,817		90,586	18,769
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,817		90,586	18,769
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,932	3	172,932	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,932	3	172,932	
OTPS					
TOTALS FOR OPERATING BUDGET		71,817		90,586	18,769
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,817		90,586	18,769
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,749	3	263,518	18,769
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,749	3	263,518	18,769
FUNDING					
CITY		244,749		263,518	18,769
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,749		263,518	18,769

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	144,187	2	144,187	
		SUBTOTAL FOR F/T SALARIED	2	144,187	2	144,187	
03 UNSALARIED		031 UNSALARIED		27,829		17,904	9,925-
		SUBTOTAL FOR UNSALARIED		27,829		17,904	9,925-
		SUBTOTAL FOR BUDGET CODE 1000	2	172,016	2	162,091	9,925-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	172,016	2	162,091	9,925-
		TOTAL FOR PERSONAL SERVICES	2	172,016	2	162,091	9,925-

EXECUTIVE BUDGET - FY09
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	172,016	2	162,091	9,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,016	2	162,091	9,925-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,016	162,091	9,925-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,016	162,091	9,925-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	45,758-196,574	1	100,248
1105	ASSISTANT DISTRICT MANAGE	D 481	56087	31,801- 48,007	1	43,939
	SUBTOTAL FOR OBJECT 001				2	144,187

	POSITION SCHEDULE FOR U/A 001				2	144,187
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	144,187

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,780		2,000	220
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		2,480		2,700	220
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		1,299		1,300	1
		314 OFFICE FURITURE		2,458			2,458-
		315 OFFICE EQUIPMENT		860		500	360-
		319 SECURITY EQUIPMENT		240		240	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,100		1,050	50-
		SUBTOTAL FOR PROPTY&EQUIP		8,457		5,590	2,867-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,014		3,014	
		402 TELEPHONE & OTHER COMMUNICATNS		1,300		1,000	300-
		403 OFFICE SERVICES		1,156		1,000	156-
		412 RENTALS OF MISC.EQUIP		732		732	
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		499 OTHER EXPENSES - GENERAL		5,242		7,925	2,683
		SUBTOTAL FOR OTHR SER&CHR		11,787		14,014	2,227
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	930	1	1,000	70
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	1,725	1	2,000	275
		SUBTOTAL FOR CNTRCTL SVCS	4	5,155	4	5,500	345
		SUBTOTAL FOR BUDGET CODE 1000	4	27,879	4	27,804	75-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	4	27,879	4	27,804	75-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,879	4	27,804	75-

EXECUTIVE BUDGET - FY09
 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	3,014	27,879	3,014	27,804	75-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,879		27,804	75-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,879	27,804	75-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	27,879	27,804	75-
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EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		29,736		29,826	90
	856001	42C HEAT LIGHT & POWER		4,174		4,063	111-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		33,912		33,891	21-
		SUBTOTAL FOR BUDGET CODE 4000		33,912		33,891	21-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		33,912		33,891	21-
		TOTAL FOR RENT AND ENERGY		33,912		33,891	21-

EXECUTIVE BUDGET - FY09
 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	4,174	33,912	4,063	33,891	21-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,912		33,891	21-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,912		33,891	21-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,912		33,891	21-

EXECUTIVE BUDGET- FY09
 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	172,016	2	162,091	9,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,016	2	162,091	9,925-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,016	162,091	9,925-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,016 162,091 9,925-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	7,188	61,791	7,077	61,695	96-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,791		61,695	96-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,791	61,695	96-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,791	61,695	96-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,016	2	162,091	9,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,016	2	162,091	9,925-
OTPS					
TOTALS FOR OPERATING BUDGET		61,791		61,695	96-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,791		61,695	96-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,807	2	223,786	10,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,807	2	223,786	10,021-
FUNDING					
CITY		233,807		223,786	10,021-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,807		223,786	10,021-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	184,210	3	183,411	799-
		SUBTOTAL FOR F/T SALARIED	3	184,210	3	183,411	799-
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-
		SUBTOTAL FOR AMT TO SCHED		4,500			4,500-
		SUBTOTAL FOR BUDGET CODE 1000	3	192,348	3	187,049	5,299-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	192,348	3	187,049	5,299-
		TOTAL FOR PERSONAL SERVICES	3	192,348	3	187,049	5,299-

EXECUTIVE BUDGET - FY09
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	192,348	3	187,049	5,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,348	3	187,049	5,299-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	192,348	187,049	5,299-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,348	187,049	5,299-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 482	56086	45,758-196,574	1	87,198	
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 76,527	1	75,363	
1393	COMMUNITY SERVICE AIDE	D 482	52406	26,321- 27,491	1	26,817	
	SUBTOTAL FOR OBJECT 001				3	189,378	

	POSITION SCHEDULE FOR U/A 001				3	189,378	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	189,378	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			801					801-
30		PROPTY&EQUIP	337							
		SUBTOTAL FOR PROPTY&EQUIP			234					234-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,846			2,846		
		412 RENTALS OF MISC.EQUIP			3,028					3,028-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,680					1,680-
		499 OTHER EXPENSES - GENERAL			398					398-
		SUBTOTAL FOR OTHR SER&CHR			7,952			2,846		5,106-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	1,560				1-	1,560-
		SUBTOTAL FOR CNRCTL SVCS		1	1,560				1-	1,560-
		SUBTOTAL FOR BUDGET CODE 1000		1	10,547			2,846	1-	7,701-
BUDGET CODE: 2000 NYS Education Department Grant										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			942					942-
		101 PRINTING SUPPLIES			190					190-
		117 POSTAGE			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			804					804-
		SUBTOTAL FOR SUPPLYS&MATL			2,936					2,936-
30		PROPTY&EQUIP	332							
		SUBTOTAL FOR PROPTY&EQUIP			206					206-
		337 BOOKS-OTHER			489					489-
		SUBTOTAL FOR PROPTY&EQUIP			695					695-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			119					119-
		SUBTOTAL FOR OTHR SER&CHR			119					119-
60	CNRCTL SVCS	624 CLEANING SERVICES		1	1,250				1-	1,250-
		SUBTOTAL FOR CNRCTL SVCS		1	1,250				1-	1,250-
		SUBTOTAL FOR BUDGET CODE 2000		1	5,000				1-	5,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	15,547		2,846	2-	12,701-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	15,547		2,846	2-	12,701-

EXECUTIVE BUDGET - FY09
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	2,846	15,547	2,846	2,846	12,701-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,547		2,846	12,701-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,547		2,846	7,701-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,547		2,846	12,701-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,650		57,804	154
	856001	42C HEAT LIGHT & POWER		10,444		8,355	2,089-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,096		66,161	1,935-
		SUBTOTAL FOR BUDGET CODE 4000		68,096		66,161	1,935-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		68,096		66,161	1,935-
		TOTAL FOR RENT AND ENERGY		68,096		66,161	1,935-

EXECUTIVE BUDGET - FY09
 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	10,444	68,096	8,355	66,161	1,935-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,096		66,161	1,935-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,096		66,161	1,935-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,096		66,161	1,935-

EXECUTIVE BUDGET- FY09

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	192,348	3	187,049	5,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,348	3	187,049	5,299-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		192,348		187,049	5,299-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,348		187,049	5,299-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	13,290	83,643	11,201	69,007	14,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,643		69,007	14,636-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,643		69,007	9,636-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,643		69,007	14,636-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,348	3	187,049	5,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,348	3	187,049	5,299-
OTPS					
TOTALS FOR OPERATING BUDGET		83,643		69,007	14,636-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,643		69,007	14,636-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	275,991	3	256,056	19,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,991	3	256,056	19,935-
FUNDING					
CITY		270,991		256,056	14,935-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,991		256,056	19,935-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	145,320	2	145,320	
		SUBTOTAL FOR F/T SALARIED	2	145,320	2	145,320	
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
		SUBTOTAL FOR UNSALARIED		28,000		28,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		500			500-
		SUBTOTAL FOR AMT TO SCHED		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	2	173,820	2	173,320	500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	173,820	2	173,320	500-
		TOTAL FOR PERSONAL SERVICES	2	173,820	2	173,320	500-

EXECUTIVE BUDGET - FY09
 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	173,820	2	173,320	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,820	2	173,320	500-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,820	173,320	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,820	173,320	500-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 483	56086	45,758-196,574	1	88,067	
1360	COMMUNITY COORDINATOR	D 483	56058	43,894- 62,950	1	57,253	
	SUBTOTAL FOR OBJECT 001				2	145,320	

	POSITION SCHEDULE FOR U/A 001				2	145,320	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	145,320	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		3,456		500	2,956-
		101 PRINTING SUPPLIES		235			235-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		1,500		500	1,000-
		170 CLEANING SUPPLIES		250			250-
		199 DATA PROCESSING SUPPLIES		400			400-
		SUBTOTAL FOR SUPPLYS&MATL		6,941		1,600	5,341-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			100-
		315 OFFICE EQUIPMENT		200			200-
		319 SECURITY EQUIPMENT		1,537			1,537-
		332 PURCH DATA PROCESSING EQUIPT		2,374		885	1,489-
		SUBTOTAL FOR PROPTY&EQUIP		4,211		885	3,326-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,300		5,300	
		402 TELEPHONE & OTHER COMMUNICATNS		150		150	
		412 RENTALS OF MISC.EQUIP		3,760		3,760	
		417 ADVERTISING		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,733			1,733-
		SUBTOTAL FOR OTHR SER&CHR		11,043		9,210	1,833-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	680	1	680	
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES			1	1,000	1,000
		624 CLEANING SERVICES	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,880	4	4,880	1,000
		SUBTOTAL FOR BUDGET CODE 1000	3	26,075	4	16,575	9,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	3	26,075	4	16,575	9,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	26,075	4	16,575	9,500-

EXECUTIVE BUDGET - FY09
 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	5,900	26,075	5,900	16,575	9,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,075		16,575	9,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,075		16,575	9,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		26,075		16,575	9,500-
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EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		56,530		51,976	4,554-
	856001	42C HEAT LIGHT & POWER		4,642		5,533	891
		SUBTOTAL FOR OTHR SER&CHR		61,172		57,509	3,663-
		SUBTOTAL FOR BUDGET CODE 4000		61,172		57,509	3,663-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		61,172		57,509	3,663-
		TOTAL FOR RENT		61,172		57,509	3,663-

EXECUTIVE BUDGET - FY09
 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	4,642	61,172	5,533	57,509	3,663-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,172		57,509	3,663-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	61,172	57,509	3,663-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,172	57,509	3,663-

EXECUTIVE BUDGET- FY09
 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	173,820	2	173,320	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,820	2	173,320	500-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	173,820	173,320	500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 173,820 173,320 500-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	10,542	87,247	11,433	74,084	13,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,247		74,084	13,163-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,247		74,084	13,163-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,247		74,084	13,163-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	173,820	2	173,320	500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	173,820	2	173,320	500-
OTPS					
TOTALS FOR OPERATING BUDGET		87,247		74,084	13,163-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,247		74,084	13,163-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,067	2	247,404	13,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,067	2	247,404	13,663-
FUNDING					
CITY		261,067		247,404	13,663-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,067		247,404	13,663-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,607	2	88,000	62,607-
		SUBTOTAL FOR F/T SALARIED	2	150,607	2	88,000	62,607-
03 UNSALARIED		031 UNSALARIED		13,400		31,402	18,002
		SUBTOTAL FOR UNSALARIED		13,400		31,402	18,002
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		4,400			4,400-
		053 AMOUNT TO BE SCHEDULED-PS				50,000	50,000
		SUBTOTAL FOR AMT TO SCHED		4,400		50,000	45,600
		SUBTOTAL FOR BUDGET CODE 1000	2	172,045	2	169,402	2,643-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	172,045	2	169,402	2,643-
		TOTAL FOR PERSONAL SERVICES	2	172,045	2	169,402	2,643-

EXECUTIVE BUDGET - FY09
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	2	172,045	2	169,402	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,045	2	169,402	2,643-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,045	169,402	2,643-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,045	169,402	2,643-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	45,758-196,574	1	93,017
	SUBTOTAL FOR OBJECT 001				1	93,017

	POSITION SCHEDULE FOR U/A 001				1	93,017
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	93,017
	TOTAL FOR U/A 001				2	186,034

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,881		2,000	2,881-
		117 POSTAGE		3,000		2,000	1,000-
		170 CLEANING SUPPLIES		600		500	100-
		SUBTOTAL FOR SUPPLYS&MATL		8,481		4,500	3,981-
30 PROPTY&EQUIP		314 OFFICE FURITURE				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		4,800			4,800-
		SUBTOTAL FOR PROPTY&EQUIP		4,800		2,000	2,800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,343		2,343	
		402 TELEPHONE & OTHER COMMUNICATNS		506			506-
		412 RENTALS OF MISC.EQUIP		3,885		5,000	1,115
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,153		1,000	153-
		SUBTOTAL FOR OTHR SER&CHR		7,887		8,343	456
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	650	50
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
		615 PRINTING CONTRACTS	1	883	1	1,000	117
		622 TEMPORARY SERVICES	1	4,999	1	2,000	2,999-
		624 CLEANING SERVICES			1	1,000	1,000
		684 PROF SERV COMPUTER SERVICES	1	200			200-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,682	5	5,650	1,032-
		SUBTOTAL FOR BUDGET CODE 1000	4	27,850	5	20,493	7,357-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	27,850	5	20,493	7,357-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,850	5	20,493	7,357-

EXECUTIVE BUDGET - FY09
 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	2,343	27,850	2,343	20,493	7,357-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,850		20,493	7,357-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,850		20,493	7,357-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,850		20,493	7,357-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,120		57,120	
	856001	42C HEAT LIGHT & POWER		5,262		5,589	327
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		62,384		62,711	327
		SUBTOTAL FOR BUDGET CODE 4000		62,384		62,711	327
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		62,384		62,711	327
		TOTAL FOR RENT AND ENERGY		62,384		62,711	327

EXECUTIVE BUDGET - FY09
 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	5,262	62,384	5,589	62,711	327
FINANCIAL PLAN SAVINGS APPROPRIATION		62,384		62,711	327

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,384		62,711	327
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,384		62,711	327

EXECUTIVE BUDGET- FY09
 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	2	172,045	2	169,402	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,045	2	169,402	2,643-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,045	169,402	2,643-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 172,045 169,402 2,643-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	7,605	90,234	7,932	83,204	7,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,234		83,204	7,030-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,234		83,204	7,030-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,234		83,204	7,030-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,045	2	169,402	2,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,045	2	169,402	2,643-
OTPS					
TOTALS FOR OPERATING BUDGET		90,234		83,204	7,030-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,234		83,204	7,030-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,279	2	252,606	9,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,279	2	252,606	9,673-
FUNDING					
CITY		262,279		252,606	9,673-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,279		252,606	9,673-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	148,368	3	85,000	63,368-
		SUBTOTAL FOR F/T SALARIED	3	148,368	3	85,000	63,368-
03 UNSALARIED		031 UNSALARIED		19,130		19,182	52
		SUBTOTAL FOR UNSALARIED		19,130		19,182	52
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				22,095	22,095
		SUBTOTAL FOR AMT TO SCHED				22,095	22,095
		SUBTOTAL FOR BUDGET CODE 1000	3	167,498	3	126,277	41,221-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	167,498	3	126,277	41,221-
		TOTAL FOR PERSONAL SERVICES	3	167,498	3	126,277	41,221-

EXECUTIVE BUDGET - FY09
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	167,498	3	126,277	41,221-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	167,498	3	126,277	41,221-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,498	126,277	41,221-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	167,498	126,277	41,221-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 485	56086	45,758-196,574	1	49,346
1300	COMMUNITY ASSOCIATE	D 485	56057	26,998- 47,817	1	35,000
	SUBTOTAL FOR OBJECT 001				2	84,346

	POSITION SCHEDULE FOR U/A 001				2	84,346
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	42,173
	TOTAL FOR U/A 001				3	126,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,270		7,270	
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		117 POSTAGE		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		18,270		18,270	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500		1,500	
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,627		3,627	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		499 OTHER EXPENSES - GENERAL				31,221	31,221
		SUBTOTAL FOR OTHR SER&CHR		7,627		38,848	31,221
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,500	2	4,500	
		SUBTOTAL FOR BUDGET CODE 1000	2	32,397	2	63,618	31,221
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	2	32,397	2	63,618	31,221
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	32,397	2	63,618	31,221

EXECUTIVE BUDGET - FY09
 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	3,627	32,397	3,627	63,618	31,221
FINANCIAL PLAN SAVINGS APPROPRIATION		32,397		63,618	31,221

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,397		63,618	31,221
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,397		63,618	31,221

EXECUTIVE BUDGET- FY09
 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	167,498	3	126,277	41,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,498	3	126,277	41,221-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	167,498	126,277	41,221-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,498	126,277	41,221-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	3,627	32,397	3,627	63,618	31,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,397		63,618	31,221

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,397		63,618	31,221
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,397		63,618	31,221
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	167,498	3	126,277	41,221-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,498	3	126,277	41,221-
OTPS					
TOTALS FOR OPERATING BUDGET		32,397		63,618	31,221
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,397		63,618	31,221
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	199,895	3	189,895	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	199,895	3	189,895	10,000-
FUNDING					
CITY		199,895		189,895	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,895		189,895	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,867	3	178,858	3,009-
		SUBTOTAL FOR F/T SALARIED	3	181,867	3	178,858	3,009-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	182,667	3	179,658	3,009-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	182,667	3	179,658	3,009-
		TOTAL FOR PERSONAL SERVICES	3	182,667	3	179,658	3,009-

EXECUTIVE BUDGET - FY09
 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	182,667	3	179,658	3,009-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,667	3	179,658	3,009-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,667	179,658	3,009-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,667 179,658 3,009-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 486	56086	45,758-196,574	1	94,236	
1110	COMMUNITY COORDINATOR	D 486	56058	43,894- 62,950	1	57,612	
1310	COMMUNITY ASSISTANT	D 486	56056	22,907- 31,624	1	30,019	
	SUBTOTAL FOR OBJECT 001				3	181,867	

POSITION SCHEDULE FOR U/A 001					3	181,867
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	181,867

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		2,138			2,138-
		110 FOOD & FORAGE SUPPLIES		276			276-
		117 POSTAGE		3,974			3,974-
		SUBTOTAL FOR SUPPLYS&MATL		7,168		780	6,388-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		564		564	
		SUBTOTAL FOR PROPTY&EQUIP		564		564	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,538		2,538	
		412 RENTALS OF MISC.EQUIP		6,708		6,355	353-
		SUBTOTAL FOR OTHR SER&CHR		9,246		8,893	353-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	250			1- 250-
		SUBTOTAL FOR CNTRCTL SVCS	1	250			1- 250-
		SUBTOTAL FOR BUDGET CODE 1000	1	17,228		10,237	1- 6,991-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	17,228		10,237	1- 6,991-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	17,228		10,237	1- 6,991-

EXECUTIVE BUDGET - FY09
 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	3,318	17,228	3,318	10,237	6,991-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,228		10,237	6,991-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,228		10,237	6,991-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,228		10,237	6,991-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,015			41,015
		423 HEAT LIGHT & POWER		3,916			3,916
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		44,934			44,934
		SUBTOTAL FOR BUDGET CODE 4000		44,934			44,934
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		44,934			44,934
		TOTAL FOR RENT		44,934			44,934

EXECUTIVE BUDGET - FY09
 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		44,934	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,934		44,934	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,934	44,934	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,934	44,934	

EXECUTIVE BUDGET- FY09
 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	182,667	3	179,658	3,009-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,667	3	179,658	3,009-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	182,667	179,658	3,009-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,667 179,658 3,009-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	3,318	62,162	3,318	55,171	6,991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		55,171	6,991-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,162		55,171	6,991-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,162		55,171	6,991-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,667	3	179,658	3,009-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,667	3	179,658	3,009-
OTPS					
TOTALS FOR OPERATING BUDGET		62,162		55,171	6,991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		55,171	6,991-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,829	3	234,829	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,829	3	234,829	10,000-
FUNDING					
CITY		244,829		234,829	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,829		234,829	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	167,421	4	168,221	800
		SUBTOTAL FOR F/T SALARIED	4	167,421	4	168,221	800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
		SUBTOTAL FOR BUDGET CODE 1000	4	168,221	4	168,221	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	168,221	4	168,221	
		TOTAL FOR PERSONAL SERVICES	4	168,221	4	168,221	

EXECUTIVE BUDGET - FY09
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	168,221	4	168,221	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,221	4	168,221	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,221	168,221	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

168,221

168,221

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 487	56086	45,758-196,574	1	59,326
1144	COMMUNITY ASSISTANT	D 487	56056	22,907- 31,624	2	60,396
1360	COMMUNITY COORDINATOR	D 487	56058	43,894- 62,950	1	48,499
	SUBTOTAL FOR OBJECT 001				4	168,221

POSITION SCHEDULE FOR U/A 001					4	168,221
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	168,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	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		5,306		1,031	4,275-	
		101 PRINTING SUPPLIES		420		300	120-	
		110 FOOD & FORAGE SUPPLIES		102			102-	
		117 POSTAGE		6,578		1,353	5,225-	
		199 DATA PROCESSING SUPPLIES		307		600	293	
SUBTOTAL FOR SUPPLYS&MATL				13,113		3,684	9,429-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				900	900	
		319 SECURITY EQUIPMENT		420		420		
		332 PURCH DATA PROCESSING EQUIPT		159		1,950	1,791	
		337 BOOKS-OTHER		20			20-	
SUBTOTAL FOR PROPTY&EQUIP				599		3,270	2,671	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,432		3,432		
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000	
		403 OFFICE SERVICES		100		100		
		412 RENTALS OF MISC.EQUIP		24		3,000	2,976	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-	
SUBTOTAL FOR OTHR SER&CHR				3,856		7,532	3,676	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,762	1	1,000	762-	
		608 MAINT & REP GENERAL	1	100	1	100		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,650	1	2,500	150-	
		613 DATA PROCESSING EQUIPMENT			1	200	200	
		615 PRINTING CONTRACTS			1	300	300	
		622 TEMPORARY SERVICES	1	150			150-	
		624 CLEANING SERVICES	1	1,947	1	720	1,227-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,497			5,497-	
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	1,000	1,000-	
SUBTOTAL FOR CNTRCTL SVCS				7	14,106	7	5,820	8,286-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				1,368	1,368	
SUBTOTAL FOR FXD MIS CHGS						1,368	1,368	
SUBTOTAL FOR BUDGET CODE 1000				7	31,674	7	21,674	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			7	31,674	7	21,674	10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	31,674	7	21,674	10,000-

EXECUTIVE BUDGET - FY09
 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	3,832	31,674	3,832	21,674	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,674		21,674	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,674		21,674	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,674		21,674	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		66,964		85,550	18,586
	856001	42C HEAT LIGHT & POWER		9,223		8,288	935-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		76,189		93,840	17,651
		SUBTOTAL FOR BUDGET CODE 4000		76,189		93,840	17,651
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		76,189		93,840	17,651
		TOTAL FOR RENT AND ENERGY		76,189		93,840	17,651

EXECUTIVE BUDGET - FY09
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	9,223	76,189	8,288	93,840	17,651
FINANCIAL PLAN SAVINGS APPROPRIATION		76,189		93,840	17,651

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,189		93,840	17,651
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,189		93,840	17,651

EXECUTIVE BUDGET- FY09
 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	168,221	4	168,221	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,221	4	168,221	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,221	168,221	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,221 168,221

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	13,055	107,863	12,120	115,514	7,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,863		115,514	7,651

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	107,863	115,514	7,651
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	107,863	115,514	7,651
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	168,221	4	168,221	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	168,221	4	168,221	
OTPS					
TOTALS FOR OPERATING BUDGET		107,863		115,514	7,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,863		115,514	7,651
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	276,084	4	283,735	7,651
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,084	4	283,735	7,651
FUNDING					
CITY		276,084		283,735	7,651
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,084		283,735	7,651

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,746	2		145,746
		SUBTOTAL FOR F/T SALARIED	2	145,746	2		145,746
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	2	146,546	2		146,546
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	146,546	2		146,546
		TOTAL FOR PERSONAL SERVICE	2	146,546	2		146,546

EXECUTIVE BUDGET - FY09
 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	146,546	2	146,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,546	2	146,546	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	146,546	146,546	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

146,546

146,546

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 488	56086	45,758-196,574	1	100,738	
1130	COMMUNITY ASSOCIATE	D 488	56057	26,998- 47,817	1	45,008	
	SUBTOTAL FOR OBJECT 001				2	145,746	

	POSITION SCHEDULE FOR U/A 001				2	145,746	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	145,746	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,994		3,994		
		101	PRINTING SUPPLIES		459		834		375
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
		110	FOOD & FORAGE SUPPLIES		29				29-
		117	POSTAGE		3,700		3,700		
		170	CLEANING SUPPLIES		800		800		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		10,232		10,578		346
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		680		1,180		500
		302	TELECOMMUNICATIONS EQUIPMENT		375				375-
		319	SECURITY EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		3,555		3,680		125
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,386		3,386		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		402	TELEPHONE & OTHER COMMUNICATNS		263		500		237
		412	RENTALS OF MISC.EQUIP		4,800		4,800		
		431	LEASING OF MISC EQUIP		2,550		2,550		
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499	OTHER EXPENSES - GENERAL		21,319		11,319		10,000-
			SUBTOTAL FOR OTHR SER&CHR		33,418		23,655		9,763-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,000		500-
		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		
		684	PROF SERV COMPUTER SERVICES	1	208			1-	208-
			SUBTOTAL FOR CNTRCTL SVCS	6	6,144	5	5,436	1-	708-
			SUBTOTAL FOR BUDGET CODE 1000	6	53,349	5	43,349	1-	10,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #18	6	53,349	5	43,349	1-	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	53,349	5	43,349	1-	10,000-

EXECUTIVE BUDGET - FY09
 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	4,386	53,349	4,386	43,349	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,349		43,349	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,349		43,349	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,349		43,349	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

EXECUTIVE BUDGET - FY09
 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		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

EXECUTIVE BUDGET- FY09
 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	146,546	2	146,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,546	2	146,546	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	146,546	146,546	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

146,546

146,546

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	4,386	53,351	4,386	43,351	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,351		43,351	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,351		43,351	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		53,351		43,351	10,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	146,546	2	146,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,546	2	146,546	
OTPS					
TOTALS FOR OPERATING BUDGET		53,351		43,351	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,351		43,351	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	199,897	2	189,897	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	199,897	2	189,897	10,000-
FUNDING					
CITY		199,897		189,897	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		199,897		189,897	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	185,883	4	175,083	10,800-
SUBTOTAL FOR F/T SALARIED			4	185,883	4	175,083	10,800-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,600	800
SUBTOTAL FOR ADD GRS PAY				800		1,600	800
SUBTOTAL FOR BUDGET CODE 1000			4	186,683	4	176,683	10,000-
TOTAL FOR STATEN ISLAND COMMUNITY BD #1			4	186,683	4	176,683	10,000-
TOTAL FOR PERSONAL SERVICES			4	186,683	4	176,683	10,000-

EXECUTIVE BUDGET - FY09
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	186,683	4	176,683	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	176,683	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,683	176,683	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,683	176,683	10,000-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09		

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

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	45,758-196,574	1	74,808	
1103	COMMUNITY ASSISTANT	D 491	56056	22,907- 31,624	1	29,826	
1105	COMMUNITY ASSOCIATE	D 491	56057	26,998- 47,817	2	80,449	
	SUBTOTAL FOR OBJECT 001					4	185,083

	POSITION SCHEDULE FOR U/A 001					4	185,083
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001					4	185,083

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,269		852	417-
		101 PRINTING SUPPLIES		85		200	115
		110 FOOD & FORAGE SUPPLIES		830		700	130-
		117 POSTAGE		865		500	365-
		199 DATA PROCESSING SUPPLIES		650		450	200-
		SUBTOTAL FOR SUPPLYS&MATL		3,699		2,702	997-
30 PROPTY&EQUIP		314 OFFICE FURITURE				250	250
		315 OFFICE EQUIPMENT		370		250	120-
		332 PURCH DATA PROCESSING EQUIPT		44		294	250
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		514		894	380
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,559		3,559	
		400 CONTRACTUAL SERVICES-GENERAL		1,120		1,120	
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,360	110-
		417 ADVERTISING				377	377
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		SUBTOTAL FOR OTHR SER&CHR		8,299		8,766	467
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	150	1
		SUBTOTAL FOR CNTRCTL SVCS			1	150	1
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000		13,212	1	13,212	1
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		13,212	1	13,212	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		13,212	1	13,212	1

EXECUTIVE BUDGET - FY09
 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	3,559	13,212	3,559	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 - FY09
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		55,883		56,266	383
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,885		56,268	383
		SUBTOTAL FOR BUDGET CODE 4000		55,885		56,268	383
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		55,885		56,268	383
		TOTAL FOR RENT		55,885		56,268	383

EXECUTIVE BUDGET - FY09
 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		55,885		56,268	383
FINANCIAL PLAN SAVINGS APPROPRIATION		55,885		56,268	383

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,885		56,268	383
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,885		56,268	383

EXECUTIVE BUDGET- FY09

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	186,683	4	176,683	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	176,683	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	186,683	176,683	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,683	176,683	10,000-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09

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	3,559	69,097	3,559	69,480	383
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,097		69,480	383

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,097		69,480	383
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,097		69,480	383
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	186,683	4	176,683	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,683	4	176,683	10,000-
OTPS					
TOTALS FOR OPERATING BUDGET		69,097		69,480	383
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,097		69,480	383
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	255,780	4	246,163	9,617-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	255,780	4	246,163	9,617-
FUNDING					
CITY		255,780		246,163	9,617-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,780		246,163	9,617-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	139,921	2	52,478	87,443-
		SUBTOTAL FOR F/T SALARIED	2	139,921	2	52,478	87,443-
03 UNSALARIED		031 UNSALARIED		31,993		31,993	
		SUBTOTAL FOR UNSALARIED		31,993		31,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				38,722	38,722
		SUBTOTAL FOR AMT TO SCHED				38,722	38,722
		SUBTOTAL FOR BUDGET CODE 1000	2	172,714	2	123,993	48,721-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	172,714	2	123,993	48,721-
		TOTAL FOR PERSONAL SERVICES	2	172,714	2	123,993	48,721-

EXECUTIVE BUDGET - FY09
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	172,714	2	123,993	48,721-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	172,714	2	123,993	48,721-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,714	123,993	48,721-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	172,714	123,993	48,721-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 492	56086	45,758-196,574	1	68,000
	SUBTOTAL FOR OBJECT 001				1	68,000

	POSITION SCHEDULE FOR U/A 001				1	68,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	68,000
	TOTAL FOR U/A 001				2	136,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,698			1,698
		101 PRINTING SUPPLIES		560			560
		110 FOOD & FORAGE SUPPLIES		1,300			300
		117 POSTAGE		1,000			1,000
		199 DATA PROCESSING SUPPLIES		600			600
		SUBTOTAL FOR SUPPLYS&MATL		5,158			4,158
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		50			50
		314 OFFICE FURITURE		7,270			1,870
		315 OFFICE EQUIPMENT		219			219
		332 PURCH DATA PROCESSING EQUIPT		563			1,563
		337 BOOKS-OTHER		400			400
		SUBTOTAL FOR PROPTY&EQUIP		8,502			4,102
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200			200
		402 TELEPHONE & OTHER COMMUNICATNS		519			1,019
		403 OFFICE SERVICES		100			100
		412 RENTALS OF MISC.EQUIP		1,660			1,660
		417 ADVERTISING		100			100
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300			1,300
		499 OTHER EXPENSES - GENERAL		6,492			50,613
		SUBTOTAL FOR OTHR SER&CHR		10,371			54,992
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500			1-
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850	500-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,350	3	1,850	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800			800
		SUBTOTAL FOR FXD MIS CHGS		800			800
		SUBTOTAL FOR BUDGET CODE 1000	4	27,181	3	65,902	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	4	27,181	3	65,902	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,181	3	65,902	1-

EXECUTIVE BUDGET - FY09
 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		27,181		65,902	38,721
FINANCIAL PLAN SAVINGS APPROPRIATION		27,181		65,902	38,721

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,181		65,902	38,721
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,181		65,902	38,721

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

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 - FY09
 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- FY09

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	172,714	2	123,993	48,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,714	2	123,993	48,721-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	172,714	123,993	48,721-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,714	123,993	48,721-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09

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	72,183	45,000	110,904	38,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,183		110,904	38,721

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,183		110,904	38,721
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,183		110,904	38,721
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	172,714	2	123,993	48,721-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,714	2	123,993	48,721-
OTPS					
TOTALS FOR OPERATING BUDGET		72,183		110,904	38,721
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,183		110,904	38,721
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	244,897	2	234,897	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	244,897	2	234,897	10,000-
FUNDING					
CITY		244,897		234,897	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,897		234,897	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,344	4	166,144		7,200-	
SUBTOTAL FOR F/T SALARIED			4	173,344	4	166,144		7,200-	
03 UNSALARIED		031 UNSALARIED		2,162				2,162-	
SUBTOTAL FOR UNSALARIED				2,162				2,162-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		800		60-	
SUBTOTAL FOR ADD GRS PAY				860		800		60-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,926				7,926-	
SUBTOTAL FOR AMT TO SCHED				7,926				7,926-	
SUBTOTAL FOR BUDGET CODE 1000			4	184,292	4	166,944		17,348-	
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			4	184,292	4	166,944		17,348-	
TOTAL FOR PERSONAL SERVICES			4	184,292	4	166,944		17,348-	

EXECUTIVE BUDGET - FY09
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	184,292	4	166,944	17,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,292	4	166,944	17,348-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,292	166,944	17,348-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,292	166,944	17,348-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	45,758-196,574	1	75,671	
1121	COMMUNITY ASSOCIATE	D 493	56057	26,998- 47,817	1	42,173	
1125	COMMUNITY COORDINATOR	D 493	56058	43,894- 62,950	1	25,500	
1130	COMMUNITY ASSOCIATE	D 493	56057	26,998- 47,817	1	32,000	
	SUBTOTAL FOR OBJECT 001				4	175,344	

POSITION SCHEDULE FOR U/A 001					4	175,344
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	175,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		3,205		1,200	2,005-
		110 FOOD & FORAGE SUPPLIES		107		250	143
		117 POSTAGE		558		1,000	442
		SUBTOTAL FOR SUPPLYS&MATL		3,870		2,450	1,420-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,584		289	2,295-
		SUBTOTAL FOR PROPTY&EQUIP		2,584		289	2,295-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,407		2,407	
		412 RENTALS OF MISC.EQUIP		2,544		3,173	629
		417 ADVERTISING		73		800	727
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700			1,700-
		499 OTHER EXPENSES - GENERAL				10,932	10,932
		SUBTOTAL FOR OTHR SER&CHR		6,724		17,312	10,588
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	235	1	300	65
		613 DATA PROCESSING EQUIPMENT	1	90	1	500	410
		624 CLEANING SERVICES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,425	3	1,900	475
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	3	15,603	3	22,951	7,348
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	15,603	3	22,951	7,348
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,603	3	22,951	7,348

EXECUTIVE BUDGET - FY09
 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	2,407	15,603	2,407	22,951	7,348
FINANCIAL PLAN SAVINGS APPROPRIATION		15,603		22,951	7,348

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,603		22,951	7,348
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,603		22,951	7,348

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,298		69,349	6,051
	856001	42C HEAT LIGHT & POWER		7,187		7,257	70
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,487		76,608	6,121
		SUBTOTAL FOR BUDGET CODE 4000		70,487		76,608	6,121
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		70,487		76,608	6,121
		TOTAL FOR RENT AND ENERGY		70,487		76,608	6,121

EXECUTIVE BUDGET - FY09
 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	7,187	70,487	7,257	76,608	6,121
FINANCIAL PLAN SAVINGS APPROPRIATION		70,487		76,608	6,121

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	70,487	76,608	6,121
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,487	76,608	6,121

EXECUTIVE BUDGET- FY09

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	184,292	4	166,944	17,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,292	4	166,944	17,348-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	184,292	166,944	17,348-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,292	166,944	17,348-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	9,594	86,090	9,664	99,559	13,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,090		99,559	13,469

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	86,090	99,559	13,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 86,090 99,559 13,469

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	184,292	4	166,944	17,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,292	4	166,944	17,348-
OTPS					
TOTALS FOR OPERATING BUDGET		86,090		99,559	13,469
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,090		99,559	13,469
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	270,382	4	266,503	3,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	270,382	4	266,503	3,879-
FUNDING					
CITY		270,382		266,503	3,879-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		270,382		266,503	3,879-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,553,265	22	1,561,462		8,197	
SUBTOTAL FOR F/T SALARIED			22	1,553,265	22	1,561,462		8,197	
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				5,707		5,707	
SUBTOTAL FOR AMT TO SCHED						5,707		5,707	
SUBTOTAL FOR BUDGET CODE 0101			22	1,580,850	22	1,594,754		13,904	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,736,340	39	1,717,200	1-	19,140-	
SUBTOTAL FOR F/T SALARIED			40	1,736,340	39	1,717,200	1-	19,140-	
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				26,721		26,721	
SUBTOTAL FOR AMT TO SCHED						26,721		26,721	
SUBTOTAL FOR BUDGET CODE 0201			40	1,879,908	39	1,887,489	1-	7,581	
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,579,441	48	2,606,288		26,847	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,579,441	48	2,606,288			26,847
03	UN SALARIED	031 UN SALARIED		632		632			
SUBTOTAL FOR UN SALARIED				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				7,732			7,732
SUBTOTAL FOR AMT TO SCHED						7,732			7,732
SUBTOTAL FOR BUDGET CODE 0301			48	2,613,913	48	2,648,492			34,579
TOTAL FOR OFFICE OF THE DIRECTOR			110	6,074,671	109	6,130,735	1-		56,064
TOTAL FOR EXECUTIVE MANAGEMENT			110	6,074,671	109	6,130,735	1-		56,064

EXECUTIVE BUDGET - FY09
 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	110	6,074,671	109	6,130,735	56,064
FINANCIAL PLAN SAVINGS APPROPRIATION	110	6,074,671	109	6,130,735	56,064

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,074,671	6,130,735	56,064
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,074,671	6,130,735	56,064

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

					EXECUTIVE BUDGET FY09	

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
0949	ADMINISTRATIVE MANAGER	D 781	10025	45,758-196,574	1	79,860
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	45,758-196,574	1	153,000
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	45,758-196,574	2	300,372
1107	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	1	75,373
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	45,758-196,574	1	150,186
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	3	222,162
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	5	418,782
1122	ADMINISTRATIVE MANAGER	D 781	10025	45,758-196,574	1	101,015
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	2	209,667
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	2	244,851
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	7	530,955
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	45,758-196,574	1	98,321
1143	CITY PLANNER	D 781	22122	47,589- 92,499	1	87,302
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	4	232,066
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	8	357,473
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	5	264,141
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510- 69,924	2	124,910
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	2	111,262
1187	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	1	83,419
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	45,758-196,574	1	98,648
1333	COMMUNITY COORDINATOR	D 781	56058	43,894- 62,950	5	284,147
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	57,406- 84,035	2	140,333
1376	COMPUTER ASSOCIATE (TECHN	D 781	13611	46,030- 88,008	2	92,405
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	70,641-102,653	5	384,178
1378	COMPUTER SERVICE TECHNICI	D 781	13615	35,335- 49,987	1	31,955
1379	COMPUTER SERVICE TECHNICI	D 781	13615	35,335- 49,987	1	40,310
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	26,268- 44,189	1	84,852
1386	SUPERVISING COMPUTER SERV	D 781	13616	52,988- 68,652	2	116,207
1389	COMPUTER SYSTEMS MANAGER	D 781	10050	45,758-196,574	1	112,040
1402	EXECUTIVE ASSISTANT TO TH	D 781	13232	45,758-196,574	1	161,000
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 76,527	1	74,571
1451	INVESTIGATOR (EMPLOYEE DI	D 781	06688	37,926- 71,111	1	35,169
1619	STOCK WORKER	D 781	12200	24,233- 40,159	1	29,468
1621	STOCK WORKER	D 781	12200	24,233- 40,159	1	50,973
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998- 47,817	2	67,397
2020	STAFF ANALYST	D 781	12626	45,029- 58,234	4	226,571
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	58,523
2096	PURCHASING AGENT	D 781	12121	39,248- 69,164	1	45,697
2097	PROCUREMENT ANALYST	D 781	12158	34,651- 73,424	2	95,950
2400	CLERICAL AIDE	D 781	10250	25,414- 30,781	1	26,431

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	6	204,981
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	1	48,986
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	3	111,072
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	2	61,195
	SUBTOTAL FOR OBJECT 001				101	6,762,432

POSITION SCHEDULE FOR U/A 001					101	6,762,432
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	535,638
TOTAL FOR U/A 001					109	7,298,070

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0456 East New York Weed and Seed Program									
04 ADD GRS PAY		047 OVERTIME		25,250					25,250-
		SUBTOTAL FOR ADD GRS PAY		25,250					25,250-
		SUBTOTAL FOR BUDGET CODE 0456		25,250					25,250-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,772				3-	115,772-
		SUBTOTAL FOR F/T SALARIED	3	115,772				3-	115,772-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,703					3,703-
		SUBTOTAL FOR ADD GRS PAY		3,703					3,703-
		SUBTOTAL FOR BUDGET CODE 0457	3	119,475				3-	119,475-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	953,483	19	953,483			
		SUBTOTAL FOR F/T SALARIED	19	953,483	19	953,483			
		SUBTOTAL FOR BUDGET CODE 4100	19	953,483	19	953,483			
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,769,439	35	1,765,083			4,356-
		SUBTOTAL FOR F/T SALARIED	35	1,769,439	35	1,765,083			4,356-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				10,096			10,096
		SUBTOTAL FOR AMT TO SCHED				10,096			10,096
		SUBTOTAL FOR BUDGET CODE 7101	35	1,769,439	35	1,775,179			5,740
		TOTAL FOR	57	2,867,647	54	2,728,662		3-	138,985-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,571	5	248,571	
		SUBTOTAL FOR F/T SALARIED	5	248,571	5	248,571	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080	
		SUBTOTAL FOR FRINGE BENES		35,080		35,080	
		SUBTOTAL FOR BUDGET CODE 0404	5	283,651	5	283,651	
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,842,092	67	2,784,262	57,830-
		SUBTOTAL FOR F/T SALARIED	67	2,842,092	67	2,784,262	57,830-
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	3,156,129	67	3,098,299	57,830-
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,000			6-
		SUBTOTAL FOR F/T SALARIED	6	265,000			6-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000			12,000-
		043 SHIFT DIFFERENTIAL		500			500-
		047 OVERTIME		52,000			52,000-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		64,700			64,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,268			20,268-
		SUBTOTAL FOR FRINGE BENES		20,268			20,268-
		SUBTOTAL FOR BUDGET CODE 0453	6	349,968			6-
		SUBTOTAL FOR BUDGET CODE 0453					
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	78	3,789,748	72	3,381,950	6-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER										
BUDGET CODE: 2101 ADULT INVESTIGATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	23,887,214	190	22,900,064			987,150-	
SUBTOTAL FOR F/T SALARIED			190	23,887,214	190	22,900,064			987,150-	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000					5,000-	
SUBTOTAL FOR OTH SALARIED				5,000					5,000-	
03 UNSALARIED		031 UNSALARIED		25,429		429			25,000-	
SUBTOTAL FOR UNSALARIED				25,429		429			25,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,536,627		2,525,105			11,522-	
		043 SHIFT DIFFERENTIAL		3,005		3,005				
		046 TERMINAL LEAVE		87,038		87,038				
		047 OVERTIME		147,627		177,627			30,000	
		049 BACKPAY - PRIOR YEARS		1,500		1,500				
		061 SUPPER MONEY		10,591		10,591				
SUBTOTAL FOR ADD GRS PAY				2,786,388		2,804,866			18,478	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				15,611			15,611	
SUBTOTAL FOR AMT TO SCHED						15,611			15,611	
SUBTOTAL FOR BUDGET CODE 2101			190	26,704,031	190	25,720,970			983,061-	
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	844,661	95	845,048			387	
SUBTOTAL FOR F/T SALARIED			95	844,661	95	845,048			387	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				601			601	
SUBTOTAL FOR AMT TO SCHED						601			601	
SUBTOTAL FOR BUDGET CODE 2104			95	844,661	95	845,649			988	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	753,815	10	756,379			2,564	
SUBTOTAL FOR F/T SALARIED			10	753,815	10	756,379			2,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	760,758	10	763,322			2,564
BUDGET CODE: 3101 ADULT SUPERVISION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	149	9,118,330	149	10,158,838			1,040,508
			SUBTOTAL FOR F/T SALARIED	149	9,118,330	149	10,158,838			1,040,508
03 UNSALARIED			031 UNSALARIED		325		325			
			SUBTOTAL FOR UNSALARIED		325		325			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		467,374		467,374			
			043 SHIFT DIFFERENTIAL		6,191		6,191			
			046 TERMINAL LEAVE		10,319		10,319			
			047 OVERTIME		5,869		5,869			
			049 BACKPAY - PRIOR YEARS		3,000		3,000			
			061 SUPPER MONEY		10,000		10,000			
			SUBTOTAL FOR ADD GRS PAY		502,753		502,753			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS				36,839			36,839
			SUBTOTAL FOR AMT TO SCHED				36,839			36,839
			SUBTOTAL FOR BUDGET CODE 3101	149	9,621,408	149	10,698,755			1,077,347
BUDGET CODE: 3104 ADULT SUPERVISION-CITY										
01 F/T SALARIED			001 FULL YEAR POSITIONS	268	842,726	268	405,506			437,220-
			SUBTOTAL FOR F/T SALARIED	268	842,726	268	405,506			437,220-
05 AMT TO SCHED			051 SALARY ADJUSTMENTS				41,545			41,545
			SUBTOTAL FOR AMT TO SCHED				41,545			41,545
			SUBTOTAL FOR BUDGET CODE 3104	268	842,726	268	447,051			395,675-
BUDGET CODE: 3401 FIELD SERVICE UNIT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	75	3,129,305	75	3,198,928			69,623
			SUBTOTAL FOR F/T SALARIED	75	3,129,305	75	3,198,928			69,623

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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				16,597	16,597
		SUBTOTAL FOR AMT TO SCHED				16,597	16,597
		SUBTOTAL FOR BUDGET CODE 3401	75	3,263,246	75	3,349,466	86,220
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	787	42,036,830	787	41,825,213	211,617-
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	225	12,135,805	225	12,098,333	37,472-
		SUBTOTAL FOR F/T SALARIED	225	12,135,805	225	12,098,333	37,472-
03 UNSALARIED		031 UNSALARIED		206		206	
		SUBTOTAL FOR UNSALARIED		206		206	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,717		247,717	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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				31,888			31,888
		SUBTOTAL FOR AMT TO SCHED				31,888			31,888
		SUBTOTAL FOR BUDGET CODE 4101	225	12,594,342	225	12,588,758			5,584-
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,037,836	40	2,037,836			
		SUBTOTAL FOR F/T SALARIED	40	2,037,836	40	2,037,836			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
		SUBTOTAL FOR ADD GRS PAY		29,394		29,394			
		SUBTOTAL FOR BUDGET CODE 4102	40	2,067,230	40	2,067,230			
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	267	14,761,519	267	15,191,435			429,916
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,086,751	20	1,070,357			16,394-
		SUBTOTAL FOR F/T SALARIED	20	1,086,751	20	1,070,357			16,394-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		605		605			
		SUBTOTAL FOR UNSALARIED		605		605			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 6101	20	1,087,356	20	1,070,962			16,394-
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,034	1	61,034			
		SUBTOTAL FOR F/T SALARIED	1	61,034	1	61,034			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245			
		SUBTOTAL FOR BUDGET CODE 6102	1	64,279	1	64,279			
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,151,635	21	1,135,241			16,394-
		TOTAL FOR PROBATION SERVICES	1,210	64,607,379	1,201	64,262,501		9-	344,878-

EXECUTIVE BUDGET - FY09
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	1,210	64,607,379	1,201	64,262,501	344,878-
FINANCIAL PLAN SAVINGS			63-	2,286,905-	2,286,905-
APPROPRIATION	1,210	64,607,379	1,138	61,975,596	2,631,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,375,698		44,214,121	3,161,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,616,718		16,291,237	674,519
FEDERAL - C.D.					
FEDERAL - OTHER		144,725			144,725-
INTRA-CITY SALES		1,470,238		1,470,238	
TOTAL		64,607,379		61,975,596	2,631,783-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09		
					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	27,582-	33,383	1	30,888
0871	PROBATION OFFICER	D 781	51810	41,180-	59,621	4	206,726
0922	*ATTORNEY TRAINEE	D 781	30101	53,655-	53,655	2	127,000
0924	*ATTORNEY AT LAW	D 781	30085	54,369-	93,978	5	359,993
0927	AGENCY ATTORNEY	D 781	30087	54,369-	97,737	4	271,996
0928	*ATTORNEY AT LAW	D 781	30085	54,369-	93,978	1	78,185
0943	COMMUNITY ASSOCIATE	D 781	56057	26,998-	47,817	2	67,774
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934-	71,342	2	128,445
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934-	71,342	1	61,050
0971	PROBATION OFFICER	D 781	51810	41,180-	59,621	3	164,267
1000	PROBATION OFFICER	D 781	51810	41,180-	59,621	2	99,220
1106	ADMINISTRATIVE PROBATION	D 781	10029	45,758-	196,574	7	642,953
1108	ADMINISTRATIVE PROBATION	D 781	10029	45,758-	196,574	33	2,507,966
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151-	76,527	1	81,961
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-	196,574	3	263,817
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245-	76,527	5	362,421
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934-	71,342	148	8,682,926
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934-	71,342	3	174,739
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510-	69,924	34	1,504,507
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510-	69,924	3	143,203
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	42,510-	69,924	3	127,686
1170	PROBATION OFFICER	D 781	51810	41,180-	59,621	1	41,180
1171	PROBATION OFFICER	D 781	51810	41,180-	59,621	598	29,005,111
1173	PROBATION OFFICER	D 781	51810	41,180-	59,621	9	485,087
1176	PROBATION OFFICER	D 781	51810	41,180-	59,621	1	54,152
1178	PROBATION OFFICER	D 781	51810	41,180-	59,621	1	53,879
1181	PROBATION OFFICER	D 781	51810	41,180-	59,621	1	52,372
1182	PROBATION OFFICER	D 781	51810	41,180-	59,621	7	367,377
1201	ADMINISTRATIVE MANAGER	D 781	10025	45,758-	196,574	1	99,045
1215	ACCOUNTANT	D 781	40510	39,159-	51,146	1	40,725
1250	LABORATORY HELPER (COMPET	D 781	82104	28,363-	36,882	12	368,329
1333	COMMUNITY COORDINATOR	D 781	56058	43,894-	62,950	14	698,502
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	27,582-	33,383	2	56,208
1641	COMMUNITY ASSOCIATE	D 781	56057	26,998-	47,817	2	82,990
1642	COMMUNITY ASSOCIATE	D 781	56057	26,998-	47,817	2	69,153
1644	COMMUNITY ASSOCIATE	D 781	56057	26,998-	47,817	6	227,196
1971	PROBATION OFFICER	D 781	51810	41,180-	59,621	3	159,916
2019	SUPERVISING COUNSELOR (AD	D 781	51217	57,272-	68,385	2	119,126
2021	STAFF ANALYST	D 781	12626	45,029-	58,234	1	48,529
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934-	71,342	6	372,206
2071	PROBATION OFFICER	D 781	51810	41,180-	59,621	17	909,436

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2300	INTERPRETER (SPANISH)	D 781	31013	40,143- 56,028	3	140,138
2350	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	58,183
2371	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	49,610
2400	INTERPRETER (INCL. SPEC.)	D 781	31013	40,143- 56,028	7	193,979
2401	CLERICAL AIDE	D 781	10250	25,414- 30,781	2	58,699
2402	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	49	1,484,872
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 48,970	38	1,253,084
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	18	592,612
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	7	206,764
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	41	1,322,008
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	25,414- 48,970	6	216,487
2502	LEGAL SECRETARIAL ASSISTA	D 781	1022B	41,718- 45,987	2	83,436
SUBTOTAL FOR OBJECT 001					1,129	55,058,114

POSITION SCHEDULE FOR U/A 002					1,129	55,058,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	438,904
TOTAL FOR U/A 002					1,138	55,497,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0456 East New York Weed and Seed Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000			2,000-
			332	PURCH DATA PROCESSING EQUIPT		2,092			2,092-
SUBTOTAL FOR PROPTY&EQUIP					4,092				4,092-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0456					9,092				9,092-
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY			100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL							100,000		100,000
SUBTOTAL FOR BUDGET CODE 7101							100,000		100,000
TOTAL FOR					9,092		100,000		90,908
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10	856001	SUPPLYS&MATL	10E	AUTOMOTIVE SUPPLIES & MATERIAL		3,676		20,676	17,000
	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	
			106	MOTOR VEHICLE FUEL		130,000		106,000	24,000-
			169	MAINTENANCE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL					250,617		238,617		12,000-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		253,650		243,650	10,000-
			337	BOOKS-OTHER		24,705		19,705	5,000-
SUBTOTAL FOR PROPTY&EQUIP					278,355		263,355		15,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,270,986		1,345,986		75,000
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		162,295		22,295		140,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		20,884		4,084		16,800-
		402	TELEPHONE & OTHER COMMUNICATNS		69,609		124,609		55,000
		414	RENTALS - LAND BLDGS & STRUCTS		3,859,341		3,859,341		
	856001	42C	HEAT LIGHT & POWER		798,348		851,893		53,545
			SUBTOTAL FOR OTHR SER&CHR		6,183,463		6,210,208		26,745
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			3	7,300	3	7,300
		615	PRINTING CONTRACTS	1	23,000	1	20,000		3,000-
		624	CLEANING SERVICES	1	1,606	1	26,606		25,000
		671	TRAINING PRGM CITY EMPLOYEES	1	8,991	1	11,991		3,000
		686	PROF SERV OTHER			2	500	2	500
			SUBTOTAL FOR CNTRCTL SVCS	3	33,597	8	66,397	5	32,800
			SUBTOTAL FOR BUDGET CODE 0201	3	6,746,032	8	6,778,577	5	32,545
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		164,825		146,825		18,000-
			SUBTOTAL FOR SUPPLYS&MATL		164,825		146,825		18,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		349,000		250,000		99,000-
			SUBTOTAL FOR PROPTY&EQUIP		349,000		250,000		99,000-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS				189,725		189,725
	858001	42G	DATA PROCESSING SERVICES		14,973		14,973		
			SUBTOTAL FOR OTHR SER&CHR		14,973		204,698		189,725
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		296,192		80,000		216,192-
		613	DATA PROCESSING EQUIPMENT	2	243,056	2	626,056		383,000
		671	TRAINING PRGM CITY EMPLOYEES		13,000				13,000-
		686	PROF SERV OTHER		104,808				104,808-
			SUBTOTAL FOR CNTRCTL SVCS	2	657,056	2	706,056		49,000
			SUBTOTAL FOR BUDGET CODE 0301	2	1,185,854	2	1,307,579		121,725
BUDGET CODE: 3100 ELECTRONIC MONITORING - DV OFFENDERS									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			15,963					15,963-
		SUBTOTAL FOR CNTRCTL SVCS			15,963					15,963-
		SUBTOTAL FOR BUDGET CODE 3100			15,963					15,963-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE										
10		SUPPLYS&MATL						21,224		9,500
		100 SUPPLIES + MATERIALS - GENERAL			11,724			21,224		9,500
		SUBTOTAL FOR SUPPLYS&MATL			11,724					
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS						50,555		
		SUBTOTAL FOR OTHR SER&CHR						50,555		
60		CNTRCTL SVCS						120,561		120,000
		608 MAINT & REP GENERAL		1	561		1	120,561		120,000
		SUBTOTAL FOR CNTRCTL SVCS		1	561		1	120,561		120,000
		SUBTOTAL FOR BUDGET CODE 4022		1	62,840		1	192,340		129,500
		TOTAL FOR OFFICE OF THE DIRECTOR		6	8,010,689		11	8,278,496	5	267,807
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV										
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR										
60		CNTRCTL SVCS						25,900		25,900-
		686 PROF SERV OTHER			25,900					25,900-
		SUBTOTAL FOR CNTRCTL SVCS			25,900					25,900-
		SUBTOTAL FOR BUDGET CODE 0404			25,900					25,900-
BUDGET CODE: 0406 OPERATIONS/CONTRACTS										
10		SUPPLYS&MATL						391,288		142,625
		100 SUPPLIES + MATERIALS - GENERAL			248,663					300,131-
		107 MEDICAL,SURGICAL & LAB SUPPLY			300,131					3,500-
		117 POSTAGE			68,500			65,000		1,000-
		199 DATA PROCESSING SUPPLIES			1,000					162,006-
		SUBTOTAL FOR SUPPLYS&MATL			618,294			456,288		
30		PROPTY&EQUIP						109,783		53,000
		300 EQUIPMENT GENERAL			56,783					7,000-
		302 TELECOMMUNICATIONS EQUIPMENT			7,000					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		4,800		5,000		200
		319	SECURITY EQUIPMENT		200				200-
		332	PURCH DATA PROCESSING EQUIPT		6,000		50,000		44,000
		337	BOOKS-OTHER		42,000		20,000		22,000-
		SUBTOTAL FOR PROPTY&EQUIP			166,783		234,783		68,000
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		10,465		10,000		465-
		400	CONTRACTUAL SERVICES-GENERAL		128,999				128,999-
		402	TELEPHONE & OTHER COMMUNICATNS		30,250		30,250		
		403	OFFICE SERVICES		45,000				45,000-
		412	RENTALS OF MISC.EQUIP		350,000				350,000-
		417	ADVERTISING		8,000		15,000		7,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		43,000		50,000		7,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,944		8,944		5,000
		460	SPECIAL EXPENSE		20,500		25,500		5,000
		465	OBLIGATORY COUNTY EXPENSES		2,000		5,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			642,158		144,694		497,464-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	221,408	1	128,408		93,000-
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		68,660				68,660-
		612	OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	400,000		380,000
		619	SECURITY SERVICES	1	901,685	1	689,685		212,000-
		657	HOSPITALS CONTRACTS			1	140,131	1	140,131
		671	TRAINING PRGM CITY EMPLOYEES	1	9,685	1	12,685		3,000
		686	PROF SERV OTHER	2	63,500	2	100,000		36,500
		SUBTOTAL FOR CNTRCTL SVCS		7	1,287,438	8	1,473,409	1	185,971
		SUBTOTAL FOR BUDGET CODE 0406		7	2,714,673	8	2,309,174	1	405,499-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM									
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		7,500		7,500		
		SUBTOTAL FOR OTHR SER&CHR			7,500		7,500		
		SUBTOTAL FOR BUDGET CODE 0409			7,500		7,500		
BUDGET CODE: 0430 MENTAL HEALTH JUVENILE JUSTICE PROGRAM									
60	CNTRCTL SVCS	686	PROF SERV OTHER		160,698				160,698-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				160,698			160,698-
SUBTOTAL FOR BUDGET CODE 0430				160,698			160,698-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		35,084			35,084-
SUBTOTAL FOR PROPTY&EQUIP				35,084			35,084-
SUBTOTAL FOR BUDGET CODE 0445				35,084			35,084-
BUDGET CODE: 0453 BRONX PACT PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		297			297-
		106 MOTOR VEHICLE FUEL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,297			3,297-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,668			1,668-
SUBTOTAL FOR OTHR SER&CHR				1,668			1,668-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,000			1,000-
		686 PROF SERV OTHER		34,000			34,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 0453				39,965			39,965-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,199,263		2,959,263	240,000-
SUBTOTAL FOR CNTRCTL SVCS				3,199,263		2,959,263	240,000-
SUBTOTAL FOR BUDGET CODE 4005				3,199,263		2,959,263	240,000-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			7	6,183,083	8	5,275,937	907,146-

RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER

BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	2		45,380	2		80,380		35,000
		SUBTOTAL FOR CNTRCTL SVCS	2		45,380	2		80,380		35,000
		SUBTOTAL FOR BUDGET CODE 0424	2		45,380	2		80,380		35,000
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			650					650-
		SUBTOTAL FOR SUPPLYS&MATL			650					650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			255			550		295
		SUBTOTAL FOR PROPTY&EQUIP			255			550		295
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			390			750		360
		460 SPECIAL EXPENSE			100			750		650
		SUBTOTAL FOR OTHR SER&CHR			490			1,500		1,010
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			1,395			740		655-
		SUBTOTAL FOR FXD MIS CHGS			1,395			740		655-
		SUBTOTAL FOR BUDGET CODE 4103			2,790			2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,500			41,500		15,000
		SUBTOTAL FOR SUPPLYS&MATL			26,500			41,500		15,000
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			30,000					30,000-
		460 SPECIAL EXPENSE			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			40,000			10,000		30,000-
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	133,670	3	168,670	35,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,382		20,382	16,000
SUBTOTAL FOR SUPPLYS&MATL				4,382		20,382	16,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				7,382		23,382	16,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000		50,000	34,000
SUBTOTAL FOR OTHR SER&CHR				16,000		50,000	34,000
SUBTOTAL FOR BUDGET CODE 6301				16,000		50,000	34,000
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				23,382		73,382	50,000
TOTAL FOR PROBATION SERVICES-OTPS			16	14,359,916	22	13,896,485	463,431-

EXECUTIVE BUDGET - FY09
 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	2,423,026	14,359,916	2,428,106	13,896,485	463,431-
FINANCIAL PLAN SAVINGS				62,700-	62,700-
APPROPRIATION		14,359,916		13,833,785	526,131-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,063,356		9,823,926	239,430-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,936,366		1,709,803	226,563-
FEDERAL - C.D.					
FEDERAL - OTHER		44,176			44,176-
INTRA-CITY SALES		2,316,018		2,300,056	15,962-
TOTAL		14,359,916		13,833,785	526,131-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,524		62,124			40,600
		101 PRINTING SUPPLIES		8,000		3,000			5,000-
		110 FOOD & FORAGE SUPPLIES		28,100		5,000			23,100-
		117 POSTAGE		831		12,831			12,000
		169 MAINTENANCE SUPPLIES				2,000			2,000
		199 DATA PROCESSING SUPPLIES		11,000		2,000			9,000-
		SUBTOTAL FOR SUPPLYS&MATL		69,455		86,955			17,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,801		32,801			45,000-
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		337 BOOKS-OTHER		1,500		1,500			
		338 LIBRARY BOOKS				1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		81,301		36,301			45,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		402 TELEPHONE & OTHER COMMUNICATNS		25,825		25,825			
		453 OVERNIGHT TRVL EXP-GENERAL		35,780		16,780			19,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		24,957					24,957-
		SUBTOTAL FOR OTHR SER&CHR		89,562		42,605			46,957-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	73,457		1	73,457
		SUBTOTAL FOR CNTRCTL SVCS			1	73,457		1	73,457
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		2,000			1,000
		SUBTOTAL FOR FXD MIS CHGS		1,000		2,000			1,000
		SUBTOTAL FOR BUDGET CODE 0501		241,318	1	241,318		1	
		TOTAL FOR OFFICE OF THE DIRECTOR		241,318	1	241,318		1	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		241,318	1	241,318		1	

EXECUTIVE BUDGET - FY09
 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		241,318	
FINANCIAL PLAN SAVINGS APPROPRIATION		241,318		241,318	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		166,575		166,575	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,743		74,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,318		241,318	

EXECUTIVE BUDGET- FY09
 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	1,320	70,682,050	1,310	70,393,236	288,814-
FINANCIAL PLAN SAVINGS			63-	2,286,905-	2,286,905-
APPROPRIATION	1,320	70,682,050	1,247	68,106,331	2,575,719-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	53,450,369	50,344,856	3,105,513-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	15,616,718	16,291,237	674,519
FEDERAL - C.D.	144,725		144,725-
FEDERAL - OTHER			
INTRA-CITY SALES	1,470,238	1,470,238	
TOTAL	70,682,050	68,106,331	2,575,719-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	2,423,026	14,601,234	2,428,106	14,137,803	463,431-
FINANCIAL PLAN SAVINGS				62,700-	62,700-
APPROPRIATION		14,601,234		14,075,103	526,131-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,229,931		9,990,501	239,430-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,011,109		1,784,546	226,563-
FEDERAL - C.D.					
FEDERAL - OTHER		44,176			44,176-
INTRA-CITY SALES		2,316,018		2,300,056	15,962-
TOTAL		14,601,234		14,075,103	526,131-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,320	70,682,050	1,310	70,393,236	288,814-
FINANCIAL PLAN SAVINGS			63-	2,286,905-	2,286,905-
APPROPRIATION	1,320	70,682,050	1,247	68,106,331	2,575,719-
OTPS					
TOTALS FOR OPERATING BUDGET		14,601,234		14,137,803	463,431-
FINANCIAL PLAN SAVINGS				62,700-	62,700-
APPROPRIATION		14,601,234		14,075,103	526,131-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,320	85,283,284	1,310	84,531,039	752,245-
FINANCIAL PLAN SAVINGS			63-	2,349,605-	2,349,605-
APPROPRIATION	1,320	85,283,284	1,247	82,181,434	3,101,850-
FUNDING					
CITY		63,680,300		60,335,357	3,344,943-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,627,827		18,075,783	447,956
FEDERAL - C.D.					
FEDERAL - OTHER		188,901			188,901-
INTRA-CITY SALES		3,786,256		3,770,294	15,962-
TOTAL FUNDING		85,283,284		82,181,434	3,101,850-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 0346 SBS-Emp Zone PS									
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0346				30,000					30,000-
BUDGET CODE: 0348 Empowerment Zone - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,985	1	65,185			4,200
SUBTOTAL FOR F/T SALARIED				1	60,985	1	65,185		4,200
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	77,381	1	81,581		4,200
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE				1	107,381	1	81,581		25,800-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	926,384	17	946,170			19,786
SUBTOTAL FOR F/T SALARIED				17	926,384	17	946,170		19,786
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,587		15,587			
SUBTOTAL FOR ADD GRS PAY					15,587		15,587		
SUBTOTAL FOR BUDGET CODE 0295				17	941,971	17	961,757		19,786
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS									
03 UNSALARIED		031 UNSALARIED		40,928					40,928-
SUBTOTAL FOR UNSALARIED					40,928				40,928-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0355				40,928			40,928-
BUDGET CODE: 0372 DBS - NEDD PS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,447	1		67,447
SUBTOTAL FOR F/T SALARIED			1	67,447	1		67,447
SUBTOTAL FOR BUDGET CODE 0372			1	67,447	1		67,447
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	582,825	9		601,328
SUBTOTAL FOR F/T SALARIED			9	582,825	9		601,328
03 UNSALARIED		031 UNSALARIED		71,263			1,263
SUBTOTAL FOR UNSALARIED				71,263			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	661,539	9		610,042
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			27	1,711,885	27		1,639,246
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	872,723	10		802,280
SUBTOTAL FOR F/T SALARIED			8	872,723	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			8	923,936	10		853,493

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0223 POP Grant Year 23 (Fed funds)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,880	4	96,462	3	87,582
SUBTOTAL FOR F/T SALARIED			1	8,880	4	96,462	3	87,582
SUBTOTAL FOR BUDGET CODE 0223			1	8,880	4	96,462	3	87,582
BUDGET CODE: 0301 BUSINESS SERVICES								
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	6	377,942	6	384,532		6,590
SUBTOTAL FOR F/T SALARIED			6	377,942	6	384,532		6,590
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			6	380,490	6	387,080		6,590
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,235	4	241,235		
SUBTOTAL FOR F/T SALARIED			4	241,235	4	241,235		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,243		1,243		
SUBTOTAL FOR ADD GRS PAY				1,243		1,243		
SUBTOTAL FOR BUDGET CODE 0305			4	242,478	4	242,478		
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,485	2	138,485		

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	138,485	2	138,485	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
SUBTOTAL FOR ADD GRS PAY				925		925	
SUBTOTAL FOR BUDGET CODE 0332			2	139,410	2	139,410	
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	324,557	3	175,456	149,101-
SUBTOTAL FOR F/T SALARIED			3	324,557	3	175,456	149,101-
02 OTH SALARIED		022 SEASONAL POSITIONS		589		589	
SUBTOTAL FOR OTH SALARIED				589		589	
03 UNSALARIED		031 UNSALARIED		230		230	
SUBTOTAL FOR UNSALARIED				230		230	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,932		4,932	
		047 OVERTIME		4,188		4,188	
SUBTOTAL FOR ADD GRS PAY				9,120		9,120	
SUBTOTAL FOR BUDGET CODE 0333			3	334,496	3	185,395	149,101-
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	301,492	9	465,701	164,209
SUBTOTAL FOR F/T SALARIED			9	301,492	9	465,701	164,209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				8,000			8,000-
SUBTOTAL FOR BUDGET CODE 0347			9	309,492	9	465,701	156,209
BUDGET CODE: 0397 Industrial Business Solutions Providers							
03 UNSALARIED		031 UNSALARIED		110,000			110,000-
SUBTOTAL FOR UNSALARIED				110,000			110,000-
SUBTOTAL FOR BUDGET CODE 0397				110,000			110,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0430 CEO - SBS Internal Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	978,696	3	956,974	1-	21,722-
SUBTOTAL FOR F/T SALARIED			4	978,696	3	956,974	1-	21,722-
03 UNSALARIED		031 UNSALARIED		22,800				22,800-
SUBTOTAL FOR UNSALARIED				22,800				22,800-
SUBTOTAL FOR BUDGET CODE 0430			4	1,001,496	3	956,974	1-	44,522-
BUDGET CODE: 0431 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	407,000	6	423,187		16,187
SUBTOTAL FOR F/T SALARIED			6	407,000	6	423,187		16,187
03 UNSALARIED		031 UNSALARIED		5,200				5,200-
SUBTOTAL FOR UNSALARIED				5,200				5,200-
SUBTOTAL FOR BUDGET CODE 0431			6	412,200	6	423,187		10,987
BUDGET CODE: 0432 CEO - Workforce Coordination - Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,500	4	222,498		55,998
SUBTOTAL FOR F/T SALARIED			4	166,500	4	222,498		55,998
03 UNSALARIED		031 UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED				7,800				7,800-
SUBTOTAL FOR BUDGET CODE 0432			4	174,300	4	222,498		48,198
BUDGET CODE: 0433 CEO - Workforce Coordination - FSET								
03 UNSALARIED		031 UNSALARIED		7,800				7,800-
SUBTOTAL FOR UNSALARIED				7,800				7,800-
SUBTOTAL FOR BUDGET CODE 0433				7,800				7,800-
BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2	122,800		7,800

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	115,000	2	122,800			7,800
03 UNSALARIED		031 UNSALARIED		7,800					7,800-
SUBTOTAL FOR UNSALARIED				7,800					7,800-
SUBTOTAL FOR BUDGET CODE 0434			2	122,800	2	122,800			
BUDGET CODE: 0435 CEO - Worker Advancement Support Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,000	4	250,488		1	73,488
SUBTOTAL FOR F/T SALARIED			3	177,000	4	250,488		1	73,488
03 UNSALARIED		031 UNSALARIED		15,600					15,600-
SUBTOTAL FOR UNSALARIED				15,600					15,600-
SUBTOTAL FOR BUDGET CODE 0435			3	192,600	4	250,488		1	57,888
BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,000	2	142,800			7,800
SUBTOTAL FOR F/T SALARIED			2	135,000	2	142,800			7,800
03 UNSALARIED		031 UNSALARIED		7,800					7,800-
SUBTOTAL FOR UNSALARIED				7,800					7,800-
SUBTOTAL FOR BUDGET CODE 0436			2	142,800	2	142,800			
BUDGET CODE: 0438 CEO - Orientation for City Contractors									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0438									
BUDGET CODE: 0439 CEO - Transitional Jobs and Re-entry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,000	2	149,800			7,800
SUBTOTAL FOR F/T SALARIED			2	142,000	2	149,800			7,800
03 UNSALARIED		031 UNSALARIED		7,800					7,800-
SUBTOTAL FOR UNSALARIED				7,800					7,800-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0439		2	149,800	2	149,800	
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,000	1	74,491	4,491
SUBTOTAL FOR F/T SALARIED		1	70,000	1	74,491	4,491
SUBTOTAL FOR BUDGET CODE 0533		1	70,000	1	74,491	4,491
TOTAL FOR DEPT OF BUSINESS SERVICES		59	4,890,599	64	4,880,678	5 9,921-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES						
BUDGET CODE: 0401 ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,338,805	21	1,509,383	170,578
SUBTOTAL FOR F/T SALARIED		21	1,338,805	21	1,509,383	170,578
02 OTH SALARIED	022 SEASONAL POSITIONS		948		948	
SUBTOTAL FOR OTH SALARIED			948		948	
03 UNSALARIED	031 UNSALARIED		22,059		131,936	109,877
SUBTOTAL FOR UNSALARIED			22,059		131,936	109,877
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,721		4,721	
	042 LONGEVITY DIFFERENTIAL		39,954		39,954	
	047 OVERTIME		41,000		41,000	
SUBTOTAL FOR ADD GRS PAY			85,675		85,675	
SUBTOTAL FOR BUDGET CODE 0401		21	1,447,487	21	1,727,942	280,455
BUDGET CODE: 0402 WIA ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	3,176,964	37	3,176,964	
SUBTOTAL FOR F/T SALARIED		37	3,176,964	37	3,176,964	
SUBTOTAL FOR BUDGET CODE 0402		37	3,176,964	37	3,176,964	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0411 DBS-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2				2-
		SUBTOTAL FOR F/T SALARIED	2				2-
03 UNSALARIED		031 UNSALARIED		426		426	
		SUBTOTAL FOR UNSALARIED		426		426	
		SUBTOTAL FOR BUDGET CODE 0411	2	426		426	2-
TOTAL FOR ADMINISTRATIVE SERVICES			60	4,624,877	58	4,905,332	2- 280,455
TOTAL FOR DEPT. OF BUSINESS P.S.			147	11,334,742	150	11,506,837	3 172,095

EXECUTIVE BUDGET - FY09
 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	147	11,334,742	150	11,506,837	172,095
FINANCIAL PLAN SAVINGS	2-	1-	10-	354,001-	354,000-
APPROPRIATION	145	11,334,741	140	11,152,836	181,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,199,298		7,069,431	129,867-
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		788,816		800,124	11,308
FEDERAL - OTHER		3,226,772		3,273,426	46,654
INTRA-CITY SALES		9,855		9,855	
TOTAL		11,334,741		11,152,836	181,905-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PORTS AND	D 801	94364	46,343-150,148	1	177,705
1103	FIRST DEPUTY COMMISSIONER	D 801	95126	46,343-150,148	1	155,850
1104	EXEC ASST FOR SPECIAL INV	D 801	95128	46,343-150,148	1	98,892
1105	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	2	273,312
1106	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	4	481,892
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	45,758-196,574	2	161,040
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	7	562,702
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	45,758-196,574	1	79,410
1132	ADMINISTRATIVE MANAGER	D 801	10025	45,758-196,574	1	65,000
1135	ADMINISTRATIVE MANAGER	D 801	10025	45,758-196,574	5	391,393
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	45,758-196,574	1	84,116
1167	*LAW CLERK	D 801	95005	45,758-196,574	3	282,387
1168	AGENCY ATTORNEY	D 801	30087	54,369- 97,737	1	63,022
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	6	435,810
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	11	666,168
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	32,853- 49,313	1	34,206
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	22	1,133,827
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	9	440,283
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	141,463
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	15	705,937
1260	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	1	53,879
1261	SECRETARY OF COMM(ONLY FO	D 801	12862	39,087- 66,020	1	41,203
1271	CONSTRUCTION PROJECT MANA	D 801	34202	49,201- 91,573	1	75,359
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	3	122,343
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	25,414- 48,970	1	33,000
1323	COMMUNITY ASSOCIATE	D 801	56057	26,998- 47,817	3	127,354
1325	MANAGEMENT AUDITOR	D 801	40502	48,283- 67,168	1	56,293
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	48,283- 67,168	2	120,095
1344	ACCOUNTANT	D 801	40510	39,159- 51,146	1	52,082
1345	OFFICE MACHINE AIDE	D 801	11702	25,414- 35,804	1	36,398
1369	ADMINISTRATIVE STAFF ANAL	D 801	1002A	49,151- 76,527	1	60,000
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	19	1,460,452
1376	CHIEF DOCKMASTER	D 801	81665	47,175- 57,745	1	54,307
1400	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	2	79,015
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	25,414- 48,970	1	41,452
1440	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	1	33,779
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	70,641-102,653	1	76,700
1457	COMPUTER SERVICE TECHNICI	D 801	13615	35,335- 49,987	1	40,000
1460	CERTIFIED APPLICATIONS DE	D 801	13693	70,641-111,892	1	90,000
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	1	50,337
1476	ADMINISTRATIVE PROCUREMENT	D 801	82976	45,758-196,574	1	80,759

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				141	9,219,222

	POSITION SCHEDULE FOR U/A 001				141	9,219,222
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-65,385
	TOTAL FOR U/A 001				140	9,153,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES							
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	7,453,092	2	7,283,992	169,100-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,453,092	2	7,283,992	169,100-
		SUBTOTAL FOR BUDGET CODE 0350	2	7,453,092	2	7,283,992	169,100-
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)							
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		120,000		120,000	
		SUBTOTAL FOR OTHR SER&CHR		120,000		120,000	
		SUBTOTAL FOR BUDGET CODE 0352		120,000		120,000	
		TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE	2	7,573,092	2	7,403,992	169,100-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,200			5,200-
		199 DATA PROCESSING SUPPLIES		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,700			12,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800			800-
		SUBTOTAL FOR PROPTY&EQUIP		800			800-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		625,730			625,730-
		SUBTOTAL FOR CNTRCTL SVCS		625,730			625,730-
		SUBTOTAL FOR BUDGET CODE 0355		642,230			642,230-
BUDGET CODE: 0361 MANH-NEDD							

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		753,700				753,700-
		SUBTOTAL FOR CNTRCTL SVCS		753,700				753,700-
		SUBTOTAL FOR BUDGET CODE 0361		753,700				753,700-
BUDGET CODE: 0362 S I-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		380,350				380,350-
		SUBTOTAL FOR CNTRCTL SVCS		380,350				380,350-
		SUBTOTAL FOR BUDGET CODE 0362		380,350				380,350-
BUDGET CODE: 0370 NEIGH ECO DEV DIV (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,445,192	31	1,868,000		577,192-
		SUBTOTAL FOR CNTRCTL SVCS	31	2,445,192	31	1,868,000		577,192-
		SUBTOTAL FOR BUDGET CODE 0370	31	2,445,192	31	1,868,000		577,192-
BUDGET CODE: 0374 NEDD ShopABLE (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,858				178,858-
		SUBTOTAL FOR CNTRCTL SVCS		178,858				178,858-
		SUBTOTAL FOR BUDGET CODE 0374		178,858				178,858-
BUDGET CODE: 0381 BX-NEDD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		573,937				573,937-
		SUBTOTAL FOR CNTRCTL SVCS		573,937				573,937-
		SUBTOTAL FOR BUDGET CODE 0381		573,937				573,937-
BUDGET CODE: 0386 BDD Clean Streets Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		195				195-
		SUBTOTAL FOR SUPPLYS&MATL		195				195-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		42,060				42,060-
		SUBTOTAL FOR PROPTY&EQUIP		42,060				42,060-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700			1,700-
		SUBTOTAL FOR OTHR SER&CHR		1,700			1,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		409,969		464,050	54,081
		615 PRINTING CONTRACTS		3,340			3,340-
		684 PROF SERV COMPUTER SERVICES		19,000			19,000-
		SUBTOTAL FOR CNTRCTL SVCS		432,309		464,050	31,741
		SUBTOTAL FOR BUDGET CODE 0386		476,264		464,050	12,214-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,210,614			1,210,614-
		SUBTOTAL FOR CNTRCTL SVCS		1,210,614			1,210,614-
		SUBTOTAL FOR BUDGET CODE 0394		1,210,614			1,210,614-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,755			2,755-
		106 MOTOR VEHICLE FUEL		60			60-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		3,315			3,315-
30 PROPTY&EQUIP		337 BOOKS-OTHER		630			630-
		SUBTOTAL FOR PROPTY&EQUIP		630			630-
40 OTHR SER&CHR		403 OFFICE SERVICES		200			200-
		417 ADVERTISING		2,750			2,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,199			2,199-
		453 OVERNIGHT TRVL EXP-GENERAL		1,250			1,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		86			86-
		SUBTOTAL FOR OTHR SER&CHR		6,885			6,885-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,190,943		236,271	1,954,672-
		615 PRINTING CONTRACTS		12,000			12,000-
		660 ECONOMIC DEVELOPMENT		11,750		15,000	3,250
		684 PROF SERV COMPUTER SERVICES		19,800			19,800-
		SUBTOTAL FOR CNTRCTL SVCS		2,234,493		251,271	1,983,222-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0395			2,245,323		251,271	1,994,052-
BUDGET CODE: 1377 BK-NEDD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,041,200			1,041,200-
SUBTOTAL FOR CNTRCTL SVCS			1,041,200			1,041,200-
SUBTOTAL FOR BUDGET CODE 1377			1,041,200			1,041,200-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM		31	9,947,668	31	2,583,321	7,364,347-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES						
BUDGET CODE: 0100 DBS-EXEC OFFICE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		4,968,524		5,246,021	277,497
SUBTOTAL FOR OTHR SER&CHR			4,968,524		5,246,021	277,497
SUBTOTAL FOR BUDGET CODE 0100			4,968,524		5,246,021	277,497
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						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		200,000		195,940	4,060-
SUBTOTAL FOR OTHR SER&CHR			200,000		195,940	4,060-
SUBTOTAL FOR BUDGET CODE 0231			200,000		195,940	4,060-
BUDGET CODE: 0304 DBS-FULTON FISH MARKET						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,905			1,905-
SUBTOTAL FOR SUPPLYS&MATL			1,905			1,905-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0304					1,905			1,905-	
BUDGET CODE: 0309 Local Gov't Records Grant (State)									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-	
SUBTOTAL FOR CNTRCTL SVCS					15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 0309					15,000			15,000-	
BUDGET CODE: 0320 GARMENT IND DEV CORP									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	587,000			3-	587,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	587,000		3-	587,000-	
SUBTOTAL FOR BUDGET CODE 0320				3	587,000		3-	587,000-	
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		2,150		10,000		7,850	
		117 POSTAGE		420				420-	
		199 DATA PROCESSING SUPPLIES		2,555				2,555-	
SUBTOTAL FOR SUPPLYS&MATL					5,125	10,000		4,875	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		400				400-	
		417 ADVERTISING		6,040		10,000		3,960	
		431 LEASING OF MISC EQUIP		8,000		20,000		12,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-	
SUBTOTAL FOR OTHR SER&CHR					15,040	30,000		14,960	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		1,620				1,620-	
		615 PRINTING CONTRACTS		150				150-	
		622 TEMPORARY SERVICES		4,165				4,165-	
		660 ECONOMIC DEVELOPMENT		19,803				19,803-	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV	1	55,650	1	53,200			2,450-
		SUBTOTAL FOR CNTRCTL SVCS	2	91,388	2	63,200			28,188-
		SUBTOTAL FOR BUDGET CODE 0331	2	111,553	2	103,200			8,353-
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10,000			10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				2,000			2,000
		332 PURCH DATA PROCESSING EQUIPT				3,000			3,000
		337 BOOKS-OTHER				3,700			3,700
		SUBTOTAL FOR PROPTY&EQUIP				8,700			8,700
40		OTHR SER&CHR 417 ADVERTISING				2,100			2,100
		SUBTOTAL FOR OTHR SER&CHR				2,100			2,100
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		347,136					347,136-
		660 ECONOMIC DEVELOPMENT	1	12,652	1	4,000			8,652-
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1		1,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,437			1-		4,437-
		SUBTOTAL FOR CNTRCTL SVCS	2	364,225	2	5,000			359,225-
		SUBTOTAL FOR BUDGET CODE 0333	2	364,225	2	25,800			338,425-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000		4,000,000			3,000,000
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		4,000,000			3,000,000
		SUBTOTAL FOR BUDGET CODE 0341		1,000,000		4,000,000			3,000,000
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				1,308,530			1,308,530
		SUBTOTAL FOR OTHR SER&CHR				1,308,530			1,308,530
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,920,000					1,920,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,920,000					1,920,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0391				1,920,000		1,308,530		611,470-
BUDGET CODE: 0392 Workforce Devel Council Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,588,700				6,588,700-
SUBTOTAL FOR CNTRCTL SVCS				6,588,700				6,588,700-
SUBTOTAL FOR BUDGET CODE 0392				6,588,700				6,588,700-
BUDGET CODE: 0393 Construction Commission								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	477,000		1,292,000	1-	815,000
SUBTOTAL FOR CNTRCTL SVCS			1	477,000		1,292,000	1-	815,000
SUBTOTAL FOR BUDGET CODE 0393			1	477,000		1,292,000	1-	815,000
BUDGET CODE: 0397 Industrial Business Solutions Providers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,390				1,390-
		106 MOTOR VEHICLE FUEL		200				200-
		199 DATA PROCESSING SUPPLIES		1,910				1,910-
SUBTOTAL FOR SUPPLYS&MATL				3,500				3,500-
40 OTHR SER&CHR		417 ADVERTISING		2,500				2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		105				105-
		453 OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		335				335-
SUBTOTAL FOR OTHR SER&CHR				3,640				3,640-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,405,594				2,405,594-
		615 PRINTING CONTRACTS		600				600-
SUBTOTAL FOR CNTRCTL SVCS				2,406,194				2,406,194-
SUBTOTAL FOR BUDGET CODE 0397				2,413,334				2,413,334-
BUDGET CODE: 0399 CVB-TOURISM FUND								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	20,586,240	1	19,556,928		1,029,312-
SUBTOTAL FOR CNTRCTL SVCS			1	20,586,240	1	19,556,928		1,029,312-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0399		1	20,586,240	1	19,556,928	1,029,312-
BUDGET CODE: 0430 CEO - SBS Internal Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
	199 DATA PROCESSING SUPPLIES		572			572-
SUBTOTAL FOR SUPPLYS&MATL			1,072			1,072-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,343			8,343-
SUBTOTAL FOR PROPTY&EQUIP			8,343			8,343-
40 OTHR SER&CHR	417 ADVERTISING		6,450			6,450-
	453 OVERNIGHT TRVL EXP-GENERAL		250			250-
	454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
SUBTOTAL FOR OTHR SER&CHR			7,100			7,100-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		341,567		266,500	75,067-
	615 PRINTING CONTRACTS		2,000			2,000-
	622 TEMPORARY SERVICES		1,260			1,260-
	678 PAYMENTS TO DELEGATE AGENCIES		101,540			101,540-
	684 PROF SERV COMPUTER SERVICES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS			456,367		266,500	189,867-
SUBTOTAL FOR BUDGET CODE 0430			472,882		266,500	206,382-
BUDGET CODE: 0431 CEO - Customized Training Working Poor						
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		645			645-
SUBTOTAL FOR OTHR SER&CHR			645			645-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,247,204		2,950,204	297,000-
	615 PRINTING CONTRACTS		3,000			3,000-
	660 ECONOMIC DEVELOPMENT		25,281			25,281-
	678 PAYMENTS TO DELEGATE AGENCIES		16,074			16,074-
SUBTOTAL FOR CNTRCTL SVCS			3,291,559		2,950,204	341,355-
SUBTOTAL FOR BUDGET CODE 0431			3,292,204		2,950,204	342,000-
BUDGET CODE: 0432 CEO - Workforce Coordination - Training						
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		572			572-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				572			572-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,090			1,090-
		499 OTHER EXPENSES - GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				51,090			51,090-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		75,000	70,000
		678 PAYMENTS TO DELEGATE AGENCIES		45,088			45,088-
		684 PROF SERV COMPUTER SERVICES		533,990			533,990-
SUBTOTAL FOR CNTRCTL SVCS				584,078		75,000	509,078-
SUBTOTAL FOR BUDGET CODE 0432				635,740		75,000	560,740-
BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs							
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		250			250-
		499 OTHER EXPENSES - GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,250			50,250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				977,000	977,000
		678 PAYMENTS TO DELEGATE AGENCIES		1,126,750			1,126,750-
SUBTOTAL FOR CNTRCTL SVCS				1,126,750		977,000	149,750-
SUBTOTAL FOR BUDGET CODE 0434				1,177,000		977,000	200,000-
BUDGET CODE: 0435 CEO - Worker Advancement Support Center							
40	OTHR SER&CHR	403 OFFICE SERVICES		3,453			3,453-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		225			225-
		499 OTHER EXPENSES - GENERAL		900,000			900,000-
SUBTOTAL FOR OTHR SER&CHR				903,678			903,678-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		437,222		3,120,000	2,682,778
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,435,243			2,435,243-
SUBTOTAL FOR CNTRCTL SVCS			1	2,872,465		3,120,000	247,535
SUBTOTAL FOR BUDGET CODE 0435			1	3,776,143		3,120,000	656,143-
BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000			10,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,173				1,173-
		453 OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		27				27-
		499 OTHER EXPENSES - GENERAL		700,000				700,000-
SUBTOTAL FOR OTHR SER&CHR				702,900				702,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,100		3,955,600		3,893,500
		622 TEMPORARY SERVICES		500				500-
		678 PAYMENTS TO DELEGATE AGENCIES		1,242,500				1,242,500-
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-
		686 PROF SERV OTHER	1	75,000			1-	75,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,385,100		3,955,600	1-	2,570,500
SUBTOTAL FOR BUDGET CODE 0436			1	2,098,000		3,955,600	1-	1,857,600
BUDGET CODE: 0438 CEO - Orientation for City Contractors								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		27,000				27,000-
SUBTOTAL FOR CNTRCTL SVCS				27,000				27,000-
SUBTOTAL FOR BUDGET CODE 0438				27,000				27,000-
BUDGET CODE: 0439 CEO - Transitional Jobs and Re-entry								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		10				10-
		499 OTHER EXPENSES - GENERAL		800,000				800,000-
SUBTOTAL FOR OTHR SER&CHR				800,010				800,010-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,177,110		3,177,110
		622 TEMPORARY SERVICES		3,000				3,000-
		678 PAYMENTS TO DELEGATE AGENCIES		811,990				811,990-
SUBTOTAL FOR CNTRCTL SVCS				814,990		3,177,110		2,362,120
SUBTOTAL FOR BUDGET CODE 0439				1,615,000		3,177,110		1,562,110
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0533				25,000			25,000-
TOTAL FOR DEPT OF BUSINESS SERVICES			11	52,513,550	5	46,399,833	6- 6,113,717-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
10	SUPPLY&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400		1,400	
		856001 10F MOTOR VEHICLE FUEL		1,000		1,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		17,180		17,180	
SUBTOTAL FOR SUPPLY&MATL				19,580		19,580	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		154,883		139,883	15,000-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551	
SUBTOTAL FOR OTHR SER&CHR				179,434		164,434	15,000-
SUBTOTAL FOR BUDGET CODE 0401				199,014		184,014	15,000-
BUDGET CODE: 0411 DBS-ADMINISTRATION							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,961		85,811	72,850
		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 SUPPLY&MATL				57,774		130,624	72,850
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	042001 40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		403 OFFICE SERVICES		14,700		14,700	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		3,900		3,900	
			417 ADVERTISING		5,000			5,000-
			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		1,800		1,500	300-
			453 OVERNIGHT TRVL EXP-GENERAL		2,650		2,650	
			454 OVERNIGHT TRVL EXP-SPECIAL		825		325	500-
			SUBTOTAL FOR OTHER SER&CHR		68,038		37,238	30,800-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		11,550			11,550-
			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	2,500	1	1,000	1,500-
			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	15,900	1	400	15,500-
			SUBTOTAL FOR CNTRCTL SVCS	10	44,554	10	16,004	28,550-
			SUBTOTAL FOR BUDGET CODE 0411	10	188,744	10	202,244	13,500
			TOTAL FOR ADMINISTRATIVE SERVICES	10	387,758	10	386,258	1,500-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0339 MWBE Fundamentals for Constr Mngmnt								
			40 OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		126,550			126,550-
			SUBTOTAL FOR OTHER SER&CHR		126,550			126,550-
			SUBTOTAL FOR BUDGET CODE 0339		126,550			126,550-
BUDGET CODE: 0396 SBS MWBE/Leadership & Training								
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,725			6,725-
			SUBTOTAL FOR SUPPLYS&MATL		6,725			6,725-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		800			800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,800			6,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,331,954			1,331,954-
		615 PRINTING CONTRACTS		8,000			8,000-
		660 ECONOMIC DEVELOPMENT		19,971			19,971-
		SUBTOTAL FOR CNTRCTL SVCS		1,359,925			1,359,925-
		SUBTOTAL FOR BUDGET CODE 0396		1,373,450			1,373,450-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP		1,500,000			1,500,000-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0412 Administrative Exp - WIA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,671		41,221	28,450-
		106 MOTOR VEHICLE FUEL		11,100		5,000	6,100-
		117 POSTAGE		34,280		9,780	24,500-
		169 MAINTENANCE SUPPLIES		9,800			9,800-
		170 CLEANING SUPPLIES		50			50-
		199 DATA PROCESSING SUPPLIES		78,287		68,240	10,047-
		SUBTOTAL FOR SUPPLYS&MATL		203,188		124,241	78,947-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,450		650	800-
		314 OFFICE FURITURE		2,500		2,500	
		315 OFFICE EQUIPMENT		10,455		10,950	495
		332 PURCH DATA PROCESSING EQUIPT		2,850		2,850	
		337 BOOKS-OTHER		38,063		9,063	29,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,318		26,013	29,305-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,200		392,400	333,200
		403 OFFICE SERVICES		26,046		26,046	
		407 MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000	
		417 ADVERTISING		27,779		27,779	
		431 LEASING OF MISC EQUIP		138,000		28,000	110,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		550		550		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,210		2,260	5,950-	
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		2,000	4,000-	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,370		4,375	1,005	
			SUBTOTAL FOR OTHR SER&CHR		272,155		486,410	214,255	
60			600 CONTRACTUAL SERVICES GENERAL		39,894		2,375	37,519-	
			602 TELECOMMUNICATIONS MAINT	1	3,575	1	3,575		
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000			1- 2,000-	
			608 MAINT & REP GENERAL		35,650		27,216	8,434-	
			612 OFFICE EQUIPMENT MAINTENANCE		4,800			4,800-	
			615 PRINTING CONTRACTS		14,775		5,075	9,700-	
			622 TEMPORARY SERVICES		35,500		3,300	32,200-	
			624 CLEANING SERVICES		6,000		4,000	2,000-	
			633 TRANSPORTATION EXPENDITURES	1	1,240	1	1,240		
			660 ECONOMIC DEVELOPMENT		2,730		730	2,000-	
			671 TRAINING PRGM CITY EMPLOYEES		9,146		6,406	2,740-	
			684 PROF SERV COMPUTER SERVICES		5,000			5,000-	
			685 PROF SERV DIRECT EDUC SERV		500			500-	
			SUBTOTAL FOR CNTRCTL SVCS	3	160,810	2	53,917	1- 106,893-	
70			794 TRAINING CITY EMPLOYEES		929		1,819	890	
			SUBTOTAL FOR FXD MIS CHGS		929		1,819	890	
			SUBTOTAL FOR BUDGET CODE 0412	3	692,400	2	692,400	1-	
BUDGET CODE: 0414 SBS/DYCD Spherion Contract									
60			600 CONTRACTUAL SERVICES GENERAL		40,623			40,623-	
			SUBTOTAL FOR CNTRCTL SVCS		40,623			40,623-	
			SUBTOTAL FOR BUDGET CODE 0414		40,623			40,623-	
			TOTAL FOR WORKFORCE INVESTMENT ACT	3	733,023	2	692,400	1- 40,623-	
			TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	57	72,655,091	50	57,465,804	7- 15,189,287-	

EXECUTIVE BUDGET - FY09
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	5,439,088	72,655,091	5,550,035	57,465,804	15,189,287-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,655,091		57,465,804	15,189,287-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,590,576		50,626,404	13,964,172-
OTHER CATEGORICAL		2,413,334			2,413,334-
CAPITAL FUNDS - I.F.A.					
STATE		15,000			15,000-
FEDERAL - C.D.		3,099,828		1,997,000	1,102,828-
FEDERAL - OTHER		2,484,630		4,842,400	2,357,770
INTRA-CITY SALES		51,723			51,723-
TOTAL		72,655,091		57,465,804	15,189,287-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0106 CONTRACT COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	591,711	11	573,095	18,616-
SUBTOTAL FOR F/T SALARIED			11	591,711	11	573,095	18,616-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		900		900	
		042 LONGEVITY DIFFERENTIAL		9,557		9,557	
SUBTOTAL FOR ADD GRS PAY				10,457		10,457	
SUBTOTAL FOR BUDGET CODE 0106			11	602,168	11	583,552	18,616-
BUDGET CODE: 0810 OEFO-SMALL BUS. ENT.							
03 UNSALARIED		031 UNSALARIED		5,252		5,252	
SUBTOTAL FOR UNSALARIED				5,252		5,252	
SUBTOTAL FOR BUDGET CODE 0810				5,252		5,252	
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,189,962	21	1,275,574	85,612
SUBTOTAL FOR F/T SALARIED			21	1,189,962	21	1,275,574	85,612
03 UNSALARIED		031 UNSALARIED		224,722		227,639	2,917
SUBTOTAL FOR UNSALARIED				224,722		227,639	2,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		379		379	
SUBTOTAL FOR ADD GRS PAY				379		379	
SUBTOTAL FOR BUDGET CODE 0840			21	1,415,063	21	1,503,592	88,529
TOTAL FOR FINANCIAL AND ECONOMIC OPP			32	2,022,483	32	2,092,396	69,913
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			32	2,022,483	32	2,092,396	69,913

EXECUTIVE BUDGET - FY09
 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	32	2,022,483	32	2,092,396	69,913
FINANCIAL PLAN SAVINGS APPROPRIATION	32	2,022,483	32	2,092,396	69,913

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,022,483	2,092,396	69,913
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,022,483	2,092,396	69,913

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# 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		2	153,016
1135	ADMINISTRATIVE MANAGER	801	10025	45,758-196,574		1	83,950
1185	ASSOCIATE STAFF ANALYST	801	12627	57,245- 76,527		1	63,440
1198	ADMIN CONTRACT SPECIALIST	801	10095	45,758-196,574		1	70,000
1202	ASSOCIATE BUSINESS PROMOT	801	60861	59,774- 71,719		1	65,892
1215	PRINCIPAL ADMINISTRATIVE	801	10124	42,510- 69,924		2	112,000
1219	PRINCIPAL ADMINISTRATIVE	801	10124	42,510- 69,924		2	103,171
1235	STAFF ANALYST	801	12626	45,029- 58,234		3	164,876
1255	BUSINESS PROMOTION COORDI	801	60860	36,484- 54,548		6	268,320
1315	CLERICAL ASSOCIATE	801	10251	20,095- 48,970		1	33,198
1370	ADMINISTRATIVE STAFF ANAL	801	10026	45,758-196,574		1	85,680
1394	ADMINISTRATIVE CONTRACT S	801	10095	45,758-196,574		1	85,557
1414	SECRETARY (LEVELS 1A,2A,3	801	10252	25,414- 48,970		1	39,038
1458	CONTRACT REVIEWER (BUSINE	801	40563	53,072- 69,545		3	167,228
1465	ASSOCIATE CONTRACT SPECIA	801	40562	51,887- 67,989		1	58,407
SUBTOTAL FOR OBJECT 001						29	1,797,423

POSITION SCHEDULE FOR U/A 004						29	1,797,423
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						3	185,940
TOTAL FOR U/A 004						32	1,983,363

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 OEFO-ADMINISTRATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		14,556		3,000	11,556-
		117 POSTAGE		3,500		11,000	7,500
		199 DATA PROCESSING SUPPLIES		80			80-
		SUBTOTAL FOR SUPPLYS&MATL		18,136		14,000	4,136-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		10,200			10,200-
		SUBTOTAL FOR PROPTY&EQUIP		10,200			10,200-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		5,350			5,350-
		417 ADVERTISING		21,500		10,000	11,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,664			4,664-
		453 OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		SUBTOTAL FOR OTHR SER&CHR		39,514		10,000	29,514-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	43,342	3	357,410	314,068
		615 PRINTING CONTRACTS	1	22,900			22,900-
		622 TEMPORARY SERVICES	1	16,890			16,890-
		660 ECONOMIC DEVELOPMENT	1	85,000			85,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	19,518	1	60,000	40,482
		684 PROF SERV COMPUTER SERVICES	1	1,500			1,500-
		686 PROF SERV OTHER	1	2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	191,150	4	417,410	226,260
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	8	263,000	4	445,410	182,410
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		250,000		50,000	200,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000		50,000	200,000-
		SUBTOTAL FOR BUDGET CODE 0820		250,000		50,000	200,000-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE							

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	366,636		120,000	1-	246,636-
		SUBTOTAL FOR CNTRCTL SVCS	1	366,636		120,000	1-	246,636-
		SUBTOTAL FOR BUDGET CODE 0840	1	366,636		120,000	1-	246,636-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	9	879,636	4	615,410	5-	264,226-
		TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	9	879,636	4	615,410	5-	264,226-

EXECUTIVE BUDGET - FY09
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	879,636	4,000	615,410	264,226-
FINANCIAL PLAN SAVINGS APPROPRIATION		879,636		615,410	264,226-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		879,636		615,410	264,226-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		879,636		615,410	264,226-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0691 South Street Seaport									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					2,000,000	2,000,000	
SUBTOTAL FOR CNTRCTL SVCS							2,000,000	2,000,000	
SUBTOTAL FOR BUDGET CODE 0691							2,000,000	2,000,000	
TOTAL FOR							2,000,000	2,000,000	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0628 PDC/NEDD STAFF									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	162,993	1		34,167	128,826-	
SUBTOTAL FOR CNTRCTL SVCS						1	162,993	34,167	128,826-
SUBTOTAL FOR BUDGET CODE 0628						1	162,993	34,167	128,826-
BUDGET CODE: 0655 Chinatown Clean Streets Program - EDC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,366,570				1,366,570-	
SUBTOTAL FOR CNTRCTL SVCS							1,366,570	1,366,570-	
SUBTOTAL FOR BUDGET CODE 0655							1,366,570	1,366,570-	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM						1	1,529,563	34,167	1,495,396-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: Z030 LTSP - Solar Study & Real Time Pricing									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS							50,000	50,000-	
SUBTOTAL FOR BUDGET CODE Z030							50,000	50,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,375,000		3,421,190	17,953,810-
		SUBTOTAL FOR CNTRCTL SVCS		21,375,000		3,421,190	17,953,810-
		SUBTOTAL FOR BUDGET CODE Z031		21,375,000		3,421,190	17,953,810-
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,000,000	500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,000,000	500,000-
		SUBTOTAL FOR BUDGET CODE Z032		1,500,000		1,000,000	500,000-
BUDGET CODE: Z033 LTSP - PlaNYC Heads							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,018,500	1,018,500
		SUBTOTAL FOR OTHR SER&CHR				1,018,500	1,018,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050,000			1,050,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,050,000			1,050,000-
		SUBTOTAL FOR BUDGET CODE Z033		1,050,000		1,018,500	31,500-
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,230,678			2,230,678-
		SUBTOTAL FOR CNTRCTL SVCS		2,230,678			2,230,678-
		SUBTOTAL FOR BUDGET CODE 0602		2,230,678			2,230,678-
BUDGET CODE: 0607 EDC-EPA BROWNFIELD REDEVEL GRA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,015,127		6,000,000	2,984,873
		SUBTOTAL FOR CNTRCTL SVCS		3,015,127		6,000,000	2,984,873
		SUBTOTAL FOR BUDGET CODE 0607		3,015,127		6,000,000	2,984,873
BUDGET CODE: 0613 EDC Sherman Creek State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,206			178,206-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				178,206			178,206-
SUBTOTAL FOR BUDGET CODE 0613				178,206			178,206-
BUDGET CODE: 0619 EDC West Harlem Waterfront State Grant							
60		CNTRCTL SVCS		196,013			196,013-
		600 CONTRACTUAL SERVICES GENERAL		196,013			196,013-
SUBTOTAL FOR CNTRCTL SVCS				196,013			196,013-
SUBTOTAL FOR BUDGET CODE 0619				196,013			196,013-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60		CNTRCTL SVCS		2,431,033		1,148,100	1,282,933-
		600 CONTRACTUAL SERVICES GENERAL		2,431,033		1,148,100	1,282,933-
SUBTOTAL FOR CNTRCTL SVCS				2,431,033		1,148,100	1,282,933-
SUBTOTAL FOR BUDGET CODE 0622				2,431,033		1,148,100	1,282,933-
BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult							
60		CNTRCTL SVCS		421,968			421,968-
		600 CONTRACTUAL SERVICES GENERAL		421,968			421,968-
SUBTOTAL FOR CNTRCTL SVCS				421,968			421,968-
SUBTOTAL FOR BUDGET CODE 0624				421,968			421,968-
BUDGET CODE: 0631 EDC/DOT Ferry Maintenance							
60		CNTRCTL SVCS		165,000			165,000-
		600 CONTRACTUAL SERVICES GENERAL		165,000			165,000-
SUBTOTAL FOR CNTRCTL SVCS				165,000			165,000-
SUBTOTAL FOR BUDGET CODE 0631				165,000			165,000-
BUDGET CODE: 0648 EDC/Business Integrity Commission							
60		CNTRCTL SVCS		43,990		45,515	1,525
		600 CONTRACTUAL SERVICES GENERAL		43,990		45,515	1,525
SUBTOTAL FOR CNTRCTL SVCS				43,990		45,515	1,525
SUBTOTAL FOR BUDGET CODE 0648				43,990		45,515	1,525
BUDGET CODE: 0653 EDC LMDC Salaries Federal Grant							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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: 0654 EDC LMD C WTC Performing Arts Center									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,203,172				3,203,172-	
SUBTOTAL FOR CNTRCTL SVCS					3,203,172			3,203,172-	
SUBTOTAL FOR BUDGET CODE 0654					3,203,172			3,203,172-	
BUDGET CODE: 0656 EDC/DOITT Broadband Feasability Study									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-	
SUBTOTAL FOR CNTRCTL SVCS					300,000			300,000-	
SUBTOTAL FOR BUDGET CODE 0656					300,000			300,000-	
BUDGET CODE: 0657 EDC West Side Security									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500,000		3,500,000			
SUBTOTAL FOR CNTRCTL SVCS					3,500,000		3,500,000		
SUBTOTAL FOR BUDGET CODE 0657					3,500,000		3,500,000		
BUDGET CODE: 0662 EDC/DOT Flushing Two Way									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-	
SUBTOTAL FOR CNTRCTL SVCS					350,000			350,000-	
SUBTOTAL FOR BUDGET CODE 0662					350,000			350,000-	
BUDGET CODE: 0664 EDC/DOT Pier 11 Inspection									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 0664					100,000			100,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0677 ECONOMIC POLICY UNIT 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: 0681 EDC Governors Island										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			75,000			8,301,612		8,226,612
	SUBTOTAL FOR OTHR SER&CHR				75,000			8,301,612		8,226,612
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,645,000					6,645,000-
	SUBTOTAL FOR CNTRCTL SVCS				6,645,000					6,645,000-
	SUBTOTAL FOR BUDGET CODE 0681				6,720,000			8,301,612		1,581,612
BUDGET CODE: 0682 EDC Waterfront Inspections										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			904,000			500,000		404,000-
	SUBTOTAL FOR CNTRCTL SVCS				904,000			500,000		404,000-
	SUBTOTAL FOR BUDGET CODE 0682				904,000			500,000		404,000-
BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			700,000					700,000-
	SUBTOTAL FOR CNTRCTL SVCS				700,000					700,000-
	SUBTOTAL FOR BUDGET CODE 0683				700,000					700,000-
BUDGET CODE: 0685 EDC IP VACANT LOT - CD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,278,287					1,278,287-
	SUBTOTAL FOR CNTRCTL SVCS				1,278,287					1,278,287-
	SUBTOTAL FOR BUDGET CODE 0685				1,278,287					1,278,287-
BUDGET CODE: 0686 IN-PLACE INDUST PARK-CD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,616,564	1		1,290,000		326,564-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,616,564	1		1,290,000		326,564-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0686			1	1,616,564	1	1,290,000	326,564-
BUDGET CODE: 0687 OEO DEVELOP STAFF							
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	400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000	400,000
SUBTOTAL FOR BUDGET CODE 0693						400,000	400,000
BUDGET CODE: 0695 EDC/HPD Gpoint Wburg Waterfront Access							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,250,000	1,250,000
SUBTOTAL FOR OTHR SER&CHR						1,250,000	1,250,000
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: 0699 EDC Projects							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	328,640	1	328,640	
SUBTOTAL FOR CNTRCTL SVCS			1	328,640	1	328,640	
SUBTOTAL FOR BUDGET CODE 0699			1	328,640	1	328,640	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			4	54,572,030	4	29,742,909	24,829,121-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0650 STRIVE Commission for Construction Oppty							
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		818,386			818,386-
		SUBTOTAL FOR CNTRCTL SVCS		818,386			818,386-
		SUBTOTAL FOR BUDGET CODE 0650		918,386			918,386-
		TOTAL FOR WORKFORCE INVESTMENT ACT		918,386			918,386-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			5	57,019,979	5	31,777,076	25,242,903-

EXECUTIVE BUDGET - FY09
 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	100,000	57,019,979		31,777,076	25,242,903-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,019,979		31,777,076	25,242,903-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,884,019		21,754,109	16,129,910-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		374,219			374,219-
FEDERAL - C.D.		4,918,203		2,613,352	2,304,851-
FEDERAL - OTHER		12,884,548		7,364,100	5,520,448-
INTRA-CITY SALES		958,990		45,515	913,475-
TOTAL		57,019,979		31,777,076	25,242,903-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	23	1,515,015	24	1,605,537	1 90,522
		SUBTOTAL FOR F/T SALARIED	23	1,515,015	24	1,605,537	1 90,522
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	23	1,545,701	24	1,636,223	1 90,522
		TOTAL FOR FILM OFFICE	23	1,545,701	24	1,636,223	1 90,522
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	23	1,545,701	24	1,636,223	1 90,522

EXECUTIVE BUDGET - FY09
 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	23	1,545,701	24	1,636,223	90,522
FINANCIAL PLAN SAVINGS APPROPRIATION	23	1,545,701	24	1,636,223	90,522

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,545,701	1,636,223	90,522
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,545,701	1,636,223	90,522

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	45,758-196,574	1	151,201
1118	ADMINISTRATIVE BUSINESS P	801	10009	45,758-196,574	5	471,212
1202	ASSOCIATE BUSINESS PROMOT	801	60861	59,774- 71,719	1	66,522
1215	PRINCIPAL ADMINISTRATIVE	801	10124	42,510- 69,924	3	123,785
1255	BUSINESS PROMOTION COORDI	801	60860	36,484- 54,548	6	266,364
1322	COMMUNITY ASSISTANT	801	56056	22,907- 31,624	1	45,600
1323	COMMUNITY ASSISTANT	801	56056	22,907- 31,624	4	160,560
1370	ADMINISTRATIVE STAFF ANAL	801	10026	45,758-196,574	2	237,698
SUBTOTAL FOR OBJECT 001					23	1,522,942

POSITION SCHEDULE FOR U/A 008					23	1,522,942
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	66,215
TOTAL FOR U/A 008					24	1,589,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 FILM OFFICE									
BUDGET CODE: 0860 FILM OFFICE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		100 SUPPLIES + MATERIALS - GENERAL		11,408		14,898		3,490	
		101 PRINTING SUPPLIES		800		1,200		400	
		117 POSTAGE		9,580		3,000		6,580-	
		169 MAINTENANCE SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		32,265		1,100		31,165-	
SUBTOTAL FOR SUPPLYS&MATL				56,553		22,698		33,855-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65				65-	
		302 TELECOMMUNICATIONS EQUIPMENT		302				302-	
		314 OFFICE FURITURE		200		200			
		332 PURCH DATA PROCESSING EQUIPT		3,436		536		2,900-	
		337 BOOKS-OTHER		7,900		2,500		5,400-	
SUBTOTAL FOR PROPTY&EQUIP				11,903		3,236		8,667-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,375		1,375			
		407 MAINT & REP OF MOTOR VEH EQUIP		200		200			
		412 RENTALS OF MISC.EQUIP		1,566		1,566			
		414 RENTALS - LAND BLDGS & STRUCTS		197,253		203,169		5,916	
		417 ADVERTISING		7,814		9,214		1,400	
		431 LEASING OF MISC EQUIP		7,800		9,400		1,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,148		500		648-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,760				4,760-	
		454 OVERNIGHT TRVL EXP-SPECIAL		200		600		400	
SUBTOTAL FOR OTHR SER&CHR				222,116		226,024		3,908	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,648	1	28,760		22,112	
		602 TELECOMMUNICATIONS MAINT	1	1,910	1	1,910			
		608 MAINT & REP GENERAL	1	1,100	1	500		600-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,975	1	1,975			
		615 PRINTING CONTRACTS	1	4,400			1-	4,400-	
		660 ECONOMIC DEVELOPMENT	1	66,387			1-	66,387-	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000			1-	6,000-	
		686 PROF SERV OTHER	1	5,000			1-	5,000-	
SUBTOTAL FOR CNTRCTL SVCS				8	93,420	4	33,145	4-	60,275-
SUBTOTAL FOR BUDGET CODE 0860				8	383,992	4	285,103	4-	98,889-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FILM OFFICE		8	383,992	4	285,103	4- 98,889-
TOTAL FOR ECONOMIC PLANNING/FILM - OTPS		8	383,992	4	285,103	4- 98,889-

EXECUTIVE BUDGET - FY09
 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	383,992	2,000	285,103	98,889-
FINANCIAL PLAN SAVINGS APPROPRIATION		383,992		285,103	98,889-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		383,992		285,103	98,889-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		383,992		285,103	98,889-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0508 Trade Adjustment Act (TAA-RR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,850	4	248,447	18,403-
SUBTOTAL FOR F/T SALARIED			4	266,850	4	248,447	18,403-
SUBTOTAL FOR BUDGET CODE 0508			4	266,850	4	248,447	18,403-
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,103,131	62	3,103,131	
SUBTOTAL FOR F/T SALARIED			62	3,103,131	62	3,103,131	
03 UNSALARIED		031 UNSALARIED		1,586,823		1,586,823	
SUBTOTAL FOR UNSALARIED				1,586,823		1,586,823	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,284		10,284	
		042 LONGEVITY DIFFERENTIAL		87,840		87,840	
		045 HOLIDAY PAY		44,624		44,624	
		046 TERMINAL LEAVE		12,231		12,231	
		047 OVERTIME		55,616		55,616	
		057 BONUS PAYMENTS		15,357		15,357	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				227,452		227,452	
SUBTOTAL FOR BUDGET CODE 0511			62	4,917,406	62	4,917,406	
TOTAL FOR WORKFORCE INVESTMENT ACT			66	5,184,256	66	5,165,853	18,403-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			66	5,184,256	66	5,165,853	18,403-

EXECUTIVE BUDGET - FY09
 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	66	5,184,256	66	5,165,853	18,403-
FINANCIAL PLAN SAVINGS APPROPRIATION	66	5,184,256	66	5,165,853	18,403-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,184,256	5,165,853	18,403-
INTRA-CITY SALES			
 TOTAL	 5,184,256	 5,165,853	 18,403-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	6	657,792
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	3	221,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 76,527	3	224,396
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	2	116,000
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	42,510- 69,924	7	380,842
1235	STAFF ANALYST	D 801	12626	45,029- 58,234	2	138,721
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	1	44,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 48,970	1	42,496
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	22	1,691,439
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	53,072- 69,545	1	54,641
1464	CONTRACT SPECIALIST	D 801	40561	35,793- 59,190	1	47,034
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	51,887- 67,989	3	167,170
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	45,758-196,574	1	75,597
1504	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	53,040
SUBTOTAL FOR OBJECT 001					55	4,049,452

POSITION SCHEDULE FOR U/A 010					55	4,049,452
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	809,890
TOTAL FOR U/A 010					66	4,859,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		21,000		20,000	1,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		83,294			83,294-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		5,261		5,261	
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		50,000		50,000	
		417 ADVERTISING		8,000			8,000-
	856001	42C HEAT LIGHT & POWER		283,186		147,876	135,310-
		431 LEASING OF MISC EQUIP		22,000		30,000	8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		5,000	5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,001		10,001	
		SUBTOTAL FOR OTHR SER&CHR		491,742		268,138	223,604-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	134,170	1	146,170	12,000
		602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000	
		608 MAINT & REP GENERAL	1	5,000	1	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		615 PRINTING CONTRACTS	1	10,000	1	10,000	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		660 ECONOMIC DEVELOPMENT		119,000			119,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		678 PAYMENTS TO DELEGATE AGENCIES		822,608		2,978,213	2,155,605
		684 PROF SERV COMPUTER SERVICES		1,082,378			1,082,378-
		SUBTOTAL FOR CNTRCTL SVCS	7	2,203,156	7	3,169,383	966,227
		SUBTOTAL FOR BUDGET CODE 0421	7	2,725,898	7	3,467,521	741,623

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES				7		2,725,898	7		3,467,521	741,623
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT										
BUDGET CODE: 0422 WIB Administration										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,432			289,700	284,268
			117 POSTAGE			500				500-
		SUBTOTAL FOR SUPPLYS&MATL				5,932			289,700	283,768
30		PROPTY&EQUIP	337 BOOKS-OTHER			500				500-
		SUBTOTAL FOR PROPTY&EQUIP				500				500-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			170,000				170,000-
			400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000	
			403 OFFICE SERVICES			32,250				32,250-
			417 ADVERTISING			10,399				10,399-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			24,000	20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			81,818			1,000	80,818-
			453 OVERNIGHT TRVL EXP-GENERAL			11,000				11,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			11,000			25,000	14,000
		SUBTOTAL FOR OTHR SER&CHR				345,467			75,000	270,467-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			1,900				1,900-
			622 TEMPORARY SERVICES			600				600-
			660 ECONOMIC DEVELOPMENT			10,301				10,301-
		SUBTOTAL FOR CNTRCTL SVCS				12,801				12,801-
		SUBTOTAL FOR BUDGET CODE 0422				364,700			364,700	
BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant										
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			51,351				51,351-
			686 PROF SERV OTHER	1		68,750		1-		68,750-
		SUBTOTAL FOR CNTRCTL SVCS		1		120,101		1-		120,101-
		SUBTOTAL FOR BUDGET CODE 0506		1		120,101		1-		120,101-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		256,000				256,000-
	SUBTOTAL FOR CNTRCTL SVCS				256,000				256,000-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,250				1,250-
	SUBTOTAL FOR FXD MIS CHGS				1,250				1,250-
	SUBTOTAL FOR BUDGET CODE 0507				757,250				757,250-
BUDGET CODE: 0508 Trade Adjustment Act (TAA-RR)									
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		797,867				797,867-
	SUBTOTAL FOR CNTRCTL SVCS				797,867				797,867-
	SUBTOTAL FOR BUDGET CODE 0508				797,867				797,867-
BUDGET CODE: 0510 Contracted Svs for DW									
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	104,265	5	104,265		
	SUBTOTAL FOR CNTRCTL SVCS			5	104,265	5	104,265		
	SUBTOTAL FOR BUDGET CODE 0510			5	104,265	5	104,265		
BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult									
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	2,768,604	6	2,768,604		
	SUBTOTAL FOR CNTRCTL SVCS			6	2,768,604	6	2,768,604		
	SUBTOTAL FOR BUDGET CODE 0511			6	2,768,604	6	2,768,604		
BUDGET CODE: 0512 CUNY ITAs - WIA Adult									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,500,000				4,500,000-
	SUBTOTAL FOR OTHR SER&CHR				4,500,000				4,500,000-
60	CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	814,107	2	6,342,027		5,527,920
	SUBTOTAL FOR CNTRCTL SVCS			2	814,107	2	6,342,027		5,527,920
	SUBTOTAL FOR BUDGET CODE 0512			2	5,314,107	2	6,342,027		1,027,920

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0513 Department Small Business Services / EDC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,624,000		1,624,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,624,000		1,624,000	
		SUBTOTAL FOR BUDGET CODE 0513		1,624,000		1,624,000	
BUDGET CODE: 0514 Disability Progm Navigator-WIA St Grant							
60 CNTRCTL SVCS		686 PROF SERV OTHER		68,750			68,750-
		SUBTOTAL FOR CNTRCTL SVCS		68,750			68,750-
		SUBTOTAL FOR BUDGET CODE 0514		68,750			68,750-
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		482,189		375,000	107,189-
		SUBTOTAL FOR CNTRCTL SVCS		482,189		375,000	107,189-
		SUBTOTAL FOR BUDGET CODE 0515		482,189		375,000	107,189-
BUDGET CODE: 0516 CUNY LaGuardia One-Stop							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,400,575			1,400,575-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1,400,575			1,400,575-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		215,000			215,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	18,277	1	1,249,961	1,231,684
		SUBTOTAL FOR CNTRCTL SVCS	1	233,277	1	1,249,961	1,016,684
		SUBTOTAL FOR BUDGET CODE 0516	1	1,633,852	1	1,249,961	383,891-
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,400,000			2,400,000-
		SUBTOTAL FOR OTHR SER&CHR		2,400,000			2,400,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	200,864	1	2,651,355	2,450,491
		SUBTOTAL FOR CNTRCTL SVCS	1	200,864	1	2,651,355	2,450,491

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0517			1	2,600,864	1	2,651,355	50,491
BUDGET CODE: 0519 WIA Business Solutions Centers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,070			11,070-
		101 PRINTING SUPPLIES		1,855			1,855-
		117 POSTAGE		360			360-
SUBTOTAL FOR SUPPLYS&MATL				13,285			13,285-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,234			2,234-
		315 OFFICE EQUIPMENT		75			75-
		337 BOOKS-OTHER		11,226			11,226-
SUBTOTAL FOR PROPTY&EQUIP				13,535			13,535-
40 OTHR SER&CHR		417 ADVERTISING		1,263			1,263-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800			800-
		453 OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR				6,563			6,563-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
		615 PRINTING CONTRACTS		6,882			6,882-
		622 TEMPORARY SERVICES		3,000			3,000-
		624 CLEANING SERVICES	1	1,600		1-	1,600-
		660 ECONOMIC DEVELOPMENT	1	6,200		1-	6,200-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,736,057	1	2,372,105	363,952-
		684 PROF SERV COMPUTER SERVICES	1	5,000		1-	5,000-
		685 PROF SERV DIRECT EDUC SERV	1	1,535		1-	1,535-
		686 PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS			5	2,768,274	1	2,372,105	4-
SUBTOTAL FOR BUDGET CODE 0519			5	2,801,657	1	2,372,105	4-
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,202,127	1	2,880,000	2,322,127-
SUBTOTAL FOR CNTRCTL SVCS			1	5,202,127	1	2,880,000	2,322,127-
SUBTOTAL FOR BUDGET CODE 0520			1	5,202,127	1	2,880,000	2,322,127-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 0523 Brooklyn One-Stop										
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	2,905,557	1	2,853,057	52,500-
		SUBTOTAL FOR CNTRCTL SVCS		1		1	2,905,557	1	2,853,057	52,500-
		SUBTOTAL FOR BUDGET CODE 0523		1	2,905,557	1	2,853,057			52,500-
BUDGET CODE: 0524 Bronx One-Stop										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		314,500			314,500-
				678	PAYMENTS TO DELEGATE AGENCIES	1	2,116,963	1	2,431,463	314,500
		SUBTOTAL FOR CNTRCTL SVCS		1		1	2,431,463			
		SUBTOTAL FOR BUDGET CODE 0524		1	2,431,463	1	2,431,463			
BUDGET CODE: 0525 Manhattan One-Stop										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		325,000			325,000-
				678	PAYMENTS TO DELEGATE AGENCIES	1	2,448,824	1	2,493,824	45,000
		SUBTOTAL FOR CNTRCTL SVCS		1		1	2,773,824			280,000-
		SUBTOTAL FOR BUDGET CODE 0525		1	2,773,824	1	2,493,824			280,000-
BUDGET CODE: 0526 Staten Island One-Stop										
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	1,154,487	1	1,154,487	
		SUBTOTAL FOR CNTRCTL SVCS		1		1	1,154,487			
		SUBTOTAL FOR BUDGET CODE 0526		1	1,154,487	1	1,154,487			
BUDGET CODE: 0527 Workforce1 Career Centers Operations										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		700			700-
				117	POSTAGE		400			400-
		SUBTOTAL FOR SUPPLYS&MATL					1,100			1,100-
40		OTHR SER&CHR		417	ADVERTISING		2,000			2,000-
				452	NON OVERNIGHT TRVL EXP-SPECIAL		2,750			2,750-
				453	OVERNIGHT TRVL EXP-GENERAL		9,050			9,050-
				454	OVERNIGHT TRVL EXP-SPECIAL		400			400-
				499	OTHER EXPENSES - GENERAL				2,661,700	2,661,700

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			14,200		2,661,700	2,647,500
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		69,801			69,801-
	615 PRINTING CONTRACTS		11,999			11,999-
	622 TEMPORARY SERVICES		20,900			20,900-
	660 ECONOMIC DEVELOPMENT		12,700			12,700-
	685 PROF SERV DIRECT EDUC SERV		31,000			31,000-
SUBTOTAL FOR CNTRCTL SVCS			146,400			146,400-
SUBTOTAL FOR BUDGET CODE 0527			161,700		2,661,700	2,500,000
BUDGET CODE: 0528 Business Solutions Hiring & Training Ops						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500			500-
	117 POSTAGE		300			300-
	199 DATA PROCESSING SUPPLIES		180			180-
SUBTOTAL FOR SUPPLYS&MATL			980			980-
40 OTHR SER&CHR	417 ADVERTISING		1,200			1,200-
	451 NON OVERNIGHT TRVL EXP-GENERAL		970			970-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		300			300-
	499 OTHER EXPENSES - GENERAL				81,500	81,500
SUBTOTAL FOR OTHR SER&CHR			2,470		81,500	79,030
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,510			72,510-
	615 PRINTING CONTRACTS		2,010			2,010-
	660 ECONOMIC DEVELOPMENT		3,530			3,530-
	678 PAYMENTS TO DELEGATE AGENCIES		120,000			120,000-
SUBTOTAL FOR CNTRCTL SVCS			198,050			198,050-
SUBTOTAL FOR BUDGET CODE 0528			201,500		81,500	120,000-
TOTAL FOR WORKFORCE INVESTMENT ACT		26	34,268,864	21	32,408,048	5- 1,860,816-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP		33	36,994,762	28	35,875,569	5- 1,119,193-

EXECUTIVE BUDGET - FY09
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	9,337,055	36,994,762	147,876	35,875,569	1,119,193-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,994,762		35,875,569	1,119,193-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,994,762	35,875,569	1,119,193-
INTRA-CITY SALES			
TOTAL	36,994,762	35,875,569	1,119,193-

EXECUTIVE BUDGET- FY09
 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	268	20,087,182	272	20,401,309	314,127
FINANCIAL PLAN SAVINGS	2-	1-	10-	354,001-	354,000-
APPROPRIATION	266	20,087,181	262	20,047,308	39,873-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,767,482		10,798,050	30,568
OTHER CATEGORICAL		110,000			110,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		788,816		800,124	11,308
FEDERAL - OTHER		8,411,028		8,439,279	28,251
INTRA-CITY SALES		9,855		9,855	
TOTAL		20,087,181		20,047,308	39,873-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	14,882,143	167,933,460	5,703,911	126,018,962	41,914,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,933,460		126,018,962	41,914,498-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,738,223		73,281,026	30,457,197-
OTHER CATEGORICAL		2,413,334			2,413,334-
CAPITAL FUNDS - I.F.A.					
STATE		389,219			389,219-
FEDERAL - C.D.		8,018,031		4,610,352	3,407,679-
FEDERAL - OTHER		52,363,940		48,082,069	4,281,871-
INTRA-CITY SALES		1,010,713		45,515	965,198-
TOTAL		167,933,460		126,018,962	41,914,498-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	268	20,087,182	272	20,401,309	314,127
FINANCIAL PLAN SAVINGS	2-	1-	10-	354,001-	354,000-
APPROPRIATION	266	20,087,181	262	20,047,308	39,873-
OTPS					
TOTALS FOR OPERATING BUDGET		167,933,460		126,018,962	41,914,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,933,460		126,018,962	41,914,498-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	268	188,020,642	272	146,420,271	41,600,371-
FINANCIAL PLAN SAVINGS	2-	1-	10-	354,001-	354,000-
APPROPRIATION	266	188,020,641	262	146,066,270	41,954,371-
FUNDING					
CITY		114,505,705		84,079,076	30,426,629-
OTHER CATEGORICAL		2,523,334			2,523,334-
CAPITAL FUNDS - I.F.A.					
STATE		389,219			389,219-
FEDERAL - C.D.		8,806,847		5,410,476	3,396,371-
FEDERAL - OTHER		60,774,968		56,521,348	4,253,620-
INTRA-CITY SALES		1,020,568		55,370	965,198-
TOTAL FUNDING		188,020,641		146,066,270	41,954,371-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	10	760,275	8	650,275	2-	2-	110,000-
SUBTOTAL FOR F/T SALARIED			10	760,275	8	650,275	2-	2-	110,000-
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			10	834,342	8	724,342	2-	2-	110,000-
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	588,763	10	588,763		10	
SUBTOTAL FOR F/T SALARIED			10	588,763	10	588,763			
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	595,963	10	595,963			
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	6	410,431	6	410,431		6	
SUBTOTAL FOR F/T SALARIED			6	410,431	6	410,431			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	6	454,957	6	454,957		
BUDGET CODE: 1603 FAIR HSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	293,803	12	298,444		4,641
		SUBTOTAL FOR F/T SALARIED	12	293,803	12	298,444		4,641
		SUBTOTAL FOR BUDGET CODE 1603	12	293,803	12	298,444		4,641
BUDGET CODE: 1604 EQUAL EMPLOYMENT OPPORT S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1604						
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	6	368,073	6	385,975		17,902
		SUBTOTAL FOR F/T SALARIED	6	368,073	6	385,975		17,902
		SUBTOTAL FOR BUDGET CODE 1805	6	368,073	6	385,975		17,902
		TOTAL FOR COMMISSIONER'S OFFICE	47	3,034,986	45	2,947,529	2-	87,457-

RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	358,796	11	361,802			3,006
SUBTOTAL FOR F/T SALARIED			11	358,796	11	361,802			3,006
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	396,509	11	399,515			3,006
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,114,080	45	2,112,469			1,611-
SUBTOTAL FOR F/T SALARIED			45	2,114,080	45	2,112,469			1,611-
03 UNSALARIED		031 UNSALARIED		10,222		10,222			
SUBTOTAL FOR UNSALARIED				10,222		10,222			
SUBTOTAL FOR BUDGET CODE 1035			45	2,124,302	45	2,122,691			1,611-
BUDGET CODE: 1045 Fiscal Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,403	2	81,403			
SUBTOTAL FOR F/T SALARIED			2	81,403	2	81,403			
SUBTOTAL FOR BUDGET CODE 1045			2	81,403	2	81,403			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,052,796	21	1,082,293			29,497
SUBTOTAL FOR F/T SALARIED			21	1,052,796	21	1,082,293			29,497
SUBTOTAL FOR BUDGET CODE 1055			21	1,052,796	21	1,082,293			29,497
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1065							
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	294,020	8	303,894	9,874
SUBTOTAL FOR F/T SALARIED			8	294,020	8	303,894	9,874
SUBTOTAL FOR BUDGET CODE 1085			8	294,020	8	303,894	9,874
BUDGET CODE: 1095 BFEA Enforcemnt-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,750	2	82,100	17,350
SUBTOTAL FOR F/T SALARIED			2	64,750	2	82,100	17,350
SUBTOTAL FOR BUDGET CODE 1095			2	64,750	2	82,100	17,350
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	675,161	10	675,787	626
SUBTOTAL FOR F/T SALARIED			10	675,161	10	675,787	626
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	
SUBTOTAL FOR BUDGET CODE 1213			10	732,534	10	733,160	626
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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	3	307,064	3	307,064			
SUBTOTAL FOR F/T SALARIED				3	307,064	3	307,064			
SUBTOTAL FOR BUDGET CODE 1270				3	307,064	3	307,064			
BUDGET CODE: 1275 CD-CONTRACTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,104,602	20	1,104,602			
SUBTOTAL FOR F/T SALARIED				20	1,104,602	20	1,104,602			
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				20	1,222,490	20	1,222,490			
BUDGET CODE: 1280 CONSTRUCTION AUDITORS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	181,836	3	181,836			
SUBTOTAL FOR F/T SALARIED				3	181,836	3	181,836			
SUBTOTAL FOR BUDGET CODE 1280				3	181,836	3	181,836			
BUDGET CODE: 1289 AUDIT DIVISION-CD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	120,125	4	123,879			3,754
SUBTOTAL FOR F/T SALARIED				4	120,125	4	123,879			3,754

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1289			4	120,125	4	123,879	3,754
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	401,835	6	401,835	
SUBTOTAL FOR F/T SALARIED			6	401,835	6	401,835	
SUBTOTAL FOR BUDGET CODE 1290			6	401,835	6	401,835	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	961,067	3	961,067	
SUBTOTAL FOR F/T SALARIED			3	961,067	3	961,067	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			3	965,932	3	965,932	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	77,932	7	77,932	
SUBTOTAL FOR F/T SALARIED			7	77,932	7	77,932	
SUBTOTAL FOR BUDGET CODE 1565			7	77,932	7	77,932	
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,430	1	57,430	
SUBTOTAL FOR F/T SALARIED			1	57,430	1	57,430	
SUBTOTAL FOR BUDGET CODE 1575			1	57,430	1	57,430	
TOTAL FOR FISCAL & BUDGET AFFAIRS			178	8,856,725	178	8,919,221	62,496

RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,340,248	33	1,340,248			
SUBTOTAL FOR F/T SALARIED			33	1,340,248	33	1,340,248			
03 UNSALARIED		031 UNSALARIED		34,000		34,000			
SUBTOTAL FOR UNSALARIED				34,000		34,000			
SUBTOTAL FOR BUDGET CODE 1300			33	1,374,248	33	1,374,248			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,925	8	482,201			1,276
SUBTOTAL FOR F/T SALARIED			8	480,925	8	482,201			1,276
03 UNSALARIED		031 UNSALARIED		1,600		1,600			
SUBTOTAL FOR UNSALARIED				1,600		1,600			
SUBTOTAL FOR BUDGET CODE 1302			8	482,525	8	483,801			1,276
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)									
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1315 Legal Affair Office Operation (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1315							
TOTAL FOR LEGAL AFFAIRS			53	2,200,175	53	2,201,451	1,276
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,932,933	60	2,934,614	1,681
SUBTOTAL FOR F/T SALARIED			60	2,932,933	60	2,934,614	1,681
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			60	3,209,421	60	3,211,102	1,681
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,611	7	403,611	
SUBTOTAL FOR F/T SALARIED			7	403,611	7	403,611	
SUBTOTAL FOR BUDGET CODE 1401			7	403,611	7	403,611	
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,500	1	72,500			
SUBTOTAL FOR F/T SALARIED			1	72,500	1	72,500			
SUBTOTAL FOR BUDGET CODE 1405			1	72,500	1	72,500			
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	4	248,159	4	248,159			
SUBTOTAL FOR F/T SALARIED			4	248,159	4	248,159			
SUBTOTAL FOR BUDGET CODE 1415			4	248,159	4	248,159			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	227,322	5	227,322			
SUBTOTAL FOR F/T SALARIED			5	227,322	5	227,322			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,271		138,271			
SUBTOTAL FOR BUDGET CODE 1500			5	365,593	5	365,593			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	321,190	11	327,578			6,388
SUBTOTAL FOR F/T SALARIED			11	321,190	11	327,578			6,388
SUBTOTAL FOR BUDGET CODE 1505			11	321,190	11	327,578			6,388
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	21,658	3	21,658			

2325

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	11	689,164	11	689,868			704
SUBTOTAL FOR F/T SALARIED			11	689,164	11	689,868			704
SUBTOTAL FOR BUDGET CODE 1510			11	689,164	11	689,868			704
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,965	7	408,965			
SUBTOTAL FOR F/T SALARIED			7	408,965	7	408,965			
02 OTH SALARIED		021 PART-TIME POSITIONS		27,407		27,407			
SUBTOTAL FOR OTH SALARIED				27,407		27,407			
03 UNSALARIED		031 UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED				147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
SUBTOTAL FOR ADD GRS PAY				84,118		84,118			
SUBTOTAL FOR BUDGET CODE 1513			7	520,637	7	520,637			
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232	1	48,232			
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									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,410,651	28	1,364,651	1-	1-	46,000-
SUBTOTAL FOR F/T SALARIED			29	1,410,651	28	1,364,651	1-	1-	46,000-
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			29	1,470,451	28	1,424,451	1-	1-	46,000-
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	36	1,740,352	37	1,890,839	1	1	150,487
SUBTOTAL FOR F/T SALARIED			36	1,740,352	37	1,890,839	1	1	150,487
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			36	1,818,352	37	1,968,839	1	1	150,487
BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,623	1				3,623-
SUBTOTAL FOR F/T SALARIED			1	3,623	1				3,623-
SUBTOTAL FOR BUDGET CODE 1534			1	3,623	1				3,623-
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	139,271	8	145,763			6,492
SUBTOTAL FOR F/T SALARIED			8	139,271	8	145,763			6,492
SUBTOTAL FOR BUDGET CODE 1545			8	139,271	8	145,763			6,492

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1555 General Services Supporting LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,261	5	212,267		3,006
SUBTOTAL FOR F/T SALARIED			5	209,261	5	212,267		3,006
03 UNSALARIED		031 UNSALARIED				2,903		2,903
SUBTOTAL FOR UNSALARIED						2,903		2,903
SUBTOTAL FOR BUDGET CODE 1555			5	209,261	5	215,170		5,909
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	4	179,680	3	139,680	1-	40,000-
SUBTOTAL FOR F/T SALARIED			4	179,680	3	139,680	1-	40,000-
SUBTOTAL FOR BUDGET CODE 1580			4	179,680	3	139,680	1-	40,000-
BUDGET CODE: 1600 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	205,001	4	205,001		
SUBTOTAL FOR F/T SALARIED			4	205,001	4	205,001		
SUBTOTAL FOR BUDGET CODE 1600			4	205,001	4	205,001		
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,284	2	83,284		
SUBTOTAL FOR F/T SALARIED			2	83,284	2	83,284		
SUBTOTAL FOR BUDGET CODE 1615			2	83,284	2	83,284		
TOTAL FOR ADMINISTRATION			212	10,273,780	211	10,355,818	1-	82,038
			2328					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	986,087	12		986,087
		SUBTOTAL FOR F/T SALARIED	12	986,087	12		986,087
		SUBTOTAL FOR BUDGET CODE 1960	12	986,087	12		986,087
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
BUDGET CODE: 1968 POL ANALY - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 1968					
		TOTAL FOR FED AFFAIRS & POLICY DEV	12	1,231,607	12		1,231,607
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 2107 Tax Credit/Monitoring - HO							
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
		SUBTOTAL FOR BUDGET CODE 2107					
		TOTAL FOR HOUSING, PRODUCTION & FINANCE					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION		502	25,597,273	499	25,655,626	3- 58,353

EXECUTIVE BUDGET - FY09
 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	502	25,597,273	499	25,655,626	58,353
FINANCIAL PLAN SAVINGS		225,909-	11-	368,417-	142,508-
APPROPRIATION	502	25,371,364	488	25,287,209	84,155-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,599,363		14,415,003	184,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,219,103		2,219,729	626
STATE		3,623			3,623-
FEDERAL - C.D.		6,498,107		6,601,309	103,202
FEDERAL - OTHER		1,988,684		1,988,684	
INTRA-CITY SALES		62,484		62,484	
TOTAL		25,371,364		25,287,209	84,155-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY09	

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	685,093
1166	DEPUTY ASSISTANT COMMISIO	D 806	95574	45,758-196,574	1	81,989
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	45,758-196,574	1	111,699
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	45,758-196,574	1	90,000
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	314,547
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	19	1,615,773
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	5	553,746
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	88,447
1198	ADMINISTRATIVE CONTRACT S	D 806	10095	45,758-196,574	2	172,024
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	45,758-196,574	1	148,569
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	45,758-196,574	4	448,296
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	89,175
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	106,430
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	119,921
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	45,758-196,574	1	79,383
1233	ADMINISTRATIVE ENGINEER	D 806	10015	45,758-196,574	1	96,014
1234	COMPUTER OPERATIONS MANAG	D 806	10074	45,758-196,574	1	127,724
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	6	508,828
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	8	878,879
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	2	179,166
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	11	768,067
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	2	173,272
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	6	497,037
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	70,641-102,653	10	842,074
1326	COMPUTER SPECIALIST (OPER	D 806	13622	70,641- 75,558	2	144,206
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	7	440,914
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	69,810
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	4	308,981
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	27	1,843,763
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	12	945,903
1380	ATTORNEY	D 806	30115	42,654- 57,284	2	142,410
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	57,406- 84,035	5	372,405
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	1	72,723
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	60,795
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	1	49,382

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1450	PROJECT DEVELOPOMENT COOR	D 806	22525	43,133- 54,320	1	61,320
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 78,024	1	60,741
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	42,610
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	4	252,685
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	2	129,967
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	58	2,850,887
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	12	649,047
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	4	238,124
1535	SUPERVISOR OF ELECTRICAL	D 806	34220	42,703- 57,629	1	60,741
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	64,202
1563	COMPUTER SERVICE TECHNICI	D 806	13615	35,335- 49,987	5	222,854
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	3	165,146
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	8	417,507
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	7	367,825
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	4	210,151
1595	PRIN COMM LIAISON WKR W E	D 806	56095	51,835- 63,421	3	165,671
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	5	294,719
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	2	78,196
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	70,250
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	41,201
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	42,352- 53,773	4	196,364
1699	GRAPHIC ARTIST	D 806	91415	39,302- 75,068	3	144,347
1701	CITY PLANNER	D 806	22122	47,589- 92,499	2	117,000
1709	INVESTIGATOR (DISCIPLINE)	D 806	06316	36,456- 67,328	4	194,770
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	28,812- 63,243	1	41,146
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	45,758-196,574	1	66,397
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	5	208,734
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	1	42,965
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	1	60,741
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	40,000
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	2	94,362
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	13	493,661
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	7	258,646
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	2	97,947
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	1	44,833
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	32	1,108,129
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	6	209,341
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	5	177,484
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	15	454,845
1889	COMMUNITY SERVICE AIDE	D 806	52406	26,321- 27,491	1	26,867
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	33,609- 41,087	1	41,999

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	43,301- 56,310	1	49,762
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	33,708
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	232,259
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	5	168,562
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	80,388
1955	OFFICE MACHINE AIDE	D 806	11702	25,414- 35,804	2	90,652
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255- 51,039	9	394,346
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078- 34,388	2	64,461
SUBTOTAL FOR OBJECT 001					425	25,743,126

POSITION SCHEDULE FOR U/A 001	425	25,743,126
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	63	3,816,040
TOTAL FOR U/A 001	488	29,559,166

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606			
		SUBTOTAL FOR F/T SALARIED	6	409,606	6	409,606			
		SUBTOTAL FOR BUDGET CODE 2722	6	409,606	6	409,606			
		TOTAL FOR	6	409,606	6	409,606			
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	586,297	8	586,297			
		SUBTOTAL FOR F/T SALARIED	8	586,297	8	586,297			
		SUBTOTAL FOR BUDGET CODE 2000	8	586,297	8	586,297			
BUDGET CODE: 2001 Development Housing Finance/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,873,201	33	1,983,417			110,216
		SUBTOTAL FOR F/T SALARIED	33	1,873,201	33	1,983,417			110,216
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	33	2,342,063	33	2,452,279			110,216
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	506,667	8	506,667			
		SUBTOTAL FOR F/T SALARIED	8	506,667	8	506,667			
			2335						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			8	506,667	8	506,667		
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,106,614	36	2,106,614		
SUBTOTAL FOR F/T SALARIED			36	2,106,614	36	2,106,614		
SUBTOTAL FOR BUDGET CODE 2003			36	2,106,614	36	2,106,614		
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,413,309	24	1,413,309		
SUBTOTAL FOR F/T SALARIED			24	1,413,309	24	1,413,309		
SUBTOTAL FOR BUDGET CODE 2004			24	1,413,309	24	1,413,309		
BUDGET CODE: 2010 Development Tax Incentive Lead LL1								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2010								
TOTAL FOR DEP COM-DEVELOPMENT			109	6,954,950	109	7,065,166		110,216
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,046	7	486,046		
SUBTOTAL FOR F/T SALARIED			7	486,046	7	486,046		
SUBTOTAL FOR BUDGET CODE 2007			7	486,046	7	486,046		
BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	130,131	3	132,636		2,505
SUBTOTAL FOR F/T SALARIED			3	130,131	3	132,636		2,505

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			3	130,131	3	132,636		2,505
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	558,354	4	558,354		
SUBTOTAL FOR F/T SALARIED			4	558,354	4	558,354		
SUBTOTAL FOR BUDGET CODE 2100			4	558,354	4	558,354		
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: 2104 HUD LEAD GRANT for PPP PROGRAM								
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-
SUBTOTAL FOR BUDGET CODE 2104			1	50,000			1-	50,000-
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	351,500	7	351,500		
SUBTOTAL FOR F/T SALARIED			7	351,500	7	351,500		
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2113			7	362,984	7	362,984	
BUDGET CODE: 2117 Dev Tax Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	961,386	17	961,386	
SUBTOTAL FOR F/T SALARIED			17	961,386	17	961,386	
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					15,633				15,633
SUBTOTAL FOR BUDGET CODE 2413				18	784,842	18			784,842
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	292,595	7	292,595			292,595
SUBTOTAL FOR F/T SALARIED				7	292,595	7			292,595
03 UNSALARIED		031 UNSALARIED		40		40			40
SUBTOTAL FOR UNSALARIED					40				40
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			2,412
		049 BACKPAY - PRIOR YEARS		4,666		4,666			4,666
SUBTOTAL FOR ADD GRS PAY					7,078				7,078
SUBTOTAL FOR BUDGET CODE 2513				7	299,713	7			299,713
BUDGET CODE: 2613 PPP-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,407	3	124,407			124,407
SUBTOTAL FOR F/T SALARIED				3	124,407	3			124,407
03 UNSALARIED		031 UNSALARIED		12		12			12
SUBTOTAL FOR UNSALARIED					12				12
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656			656
		042 LONGEVITY DIFFERENTIAL		4,172		4,172			4,172
SUBTOTAL FOR ADD GRS PAY					4,828				4,828
SUBTOTAL FOR BUDGET CODE 2613				3	129,247	3			129,247
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	7	593,204			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									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,826		2,826			
SUBTOTAL FOR F/T SALARIED				2,826		2,826			
SUBTOTAL FOR BUDGET CODE 2808				2,826		2,826			
TOTAL FOR HOUSING, PRODUCTION & FINANCE			124	6,904,536	123	6,857,041	1-		47,495-
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				
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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: 0227 RENT SUBSIDIES									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2112 TAX ABATEMENTS-SEC 8 FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2112									
TOTAL FOR RENT SUBSIDIES									
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	75,560	3	75,560			
SUBTOTAL FOR F/T SALARIED			3	75,560	3	75,560			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000			
SUBTOTAL FOR OTH SALARIED				34,000		34,000			
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
SUBTOTAL FOR UNSALARIED				37,000		37,000			
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	2,067,643	37	2,067,643			
SUBTOTAL FOR F/T SALARIED			37	2,067,643	37	2,067,643			
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	2,074,633	37	2,074,633			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,903,071	52	2,903,071	
	TOTAL FOR OFFICE OF DEVELOPMENT	335	17,172,163	334	17,234,884	1- 62,721

EXECUTIVE BUDGET - FY09
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	335	17,172,163	334	17,234,884	62,721
FINANCIAL PLAN SAVINGS	4-	66,669	10-	196,489-	263,158-
APPROPRIATION	331	17,238,832	324	17,038,395	200,437-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,654,606	9,501,664	152,942-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	1,576,786	1,576,786	
STATE			
FEDERAL - C.D.	130,131	132,636	2,505
FEDERAL - OTHER	5,467,703	5,417,703	50,000-
INTRA-CITY SALES			
TOTAL	17,238,832	17,038,395	200,437-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					EXECUTIVE BUDGET FY09	

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
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	2	169,557
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	7	627,168
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	305,498
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	122,026
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	45,758-196,574	4	370,769
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	45,758-196,574	1	95,266
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	67,438
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	4	374,714
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	100,000
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	122,026
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	88,746
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	12	1,122,278
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	59,405
1305	PRINCIPAL APPRAISER	D 806	40425	45,758-196,574	1	95,000
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	52,818
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	1	66,977
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	15	1,132,192
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	33	2,078,229
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	4	285,866
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	72,395
1380	*ATTORNEY AT LAW	D 806	30085	54,369- 93,978	3	220,462
1385	SUPERVISING APPRAISER (RE	D 806	40420	63,235- 74,766	1	65,974
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	1	60,741
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	2	111,051
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	2	112,338
1445	SENIOR APPRAISER (REAL ES	D 806	40415	55,246- 69,868	2	123,205
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 78,024	7	408,785
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	42,666
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	2	119,175
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	1	47,764
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	36	1,734,154
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	2	97,583
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	55,906- 73,534	1	58,226
1570	APPRAISER (REAL ESTATE)	D 806	40410	49,200- 61,152	3	159,718
1588	COMMUNITY COORDINATOR	D 806	56058	43,894- 62,950	13	649,062
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	10	552,975
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	8	413,649

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281-	37,394	1	43,454
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348-	82,009	10	678,493
1701	CITY PLANNER	D 806	22122	47,589-	92,499	20	1,145,086
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159-	51,146	1	35,413
1750	SENIOR COMMUNITY LIAISON	D 806	56094	40,017-	51,835	10	419,733
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336-	47,411	7	412,057
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686-	41,686	4	156,447
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759-	47,817	5	195,738
1806	REAL PROPERTY MANAGER	D 806	80112	37,906-	54,557	9	389,900
1850	CLERICAL ASSOCIATE	D 806	10251	20,095-	48,970	11	369,794
1875	CLERICAL ASSOCIATE	D 806	10251	20,095-	48,970	4	140,087
1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	31,624	3	87,465
1915	CLERICAL AIDE	D 806	10250	25,414-	30,781	1	24,339
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	3	86,934
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	48,970	4	128,128
1967	ASSOCIATE BOOKKEEPER	D 806	40527	40,255-	51,039	1	47,563
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078-	34,388	1	34,830
SUBTOTAL FOR OBJECT 001						289	17,222,932

POSITION SCHEDULE FOR U/A 002						289	17,222,932
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						35	2,085,822
TOTAL FOR U/A 002						324	19,308,754

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 3101 CENTRAL OPERATIONS EVAL & COMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,281					10,281-
SUBTOTAL FOR F/T SALARIED				10,281					10,281-
SUBTOTAL FOR BUDGET CODE 3101				10,281					10,281-
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,462	4	209,462			
SUBTOTAL FOR F/T SALARIED				4	209,462	4	209,462		
SUBTOTAL FOR BUDGET CODE 5225				4	209,462	4	209,462		
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	473,520	6	473,520			
SUBTOTAL FOR F/T SALARIED				6	473,520	6	473,520		
SUBTOTAL FOR BUDGET CODE 5265				6	473,520	6	473,520		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	693,263	10	682,982			10,281-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,237,309	29	1,237,309			
SUBTOTAL FOR F/T SALARIED				29	1,237,309	29	1,237,309		
03 UNSALARIED		031 UNSALARIED		49,000		49,000			
SUBTOTAL FOR UNSALARIED					49,000		49,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
SUBTOTAL FOR ADD GRS PAY					4,716		4,716		
SUBTOTAL FOR BUDGET CODE 5200				29	1,291,025	29	1,291,025		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,015,052	74	4,069,658	54,606
SUBTOTAL FOR F/T SALARIED			74	4,015,052	74	4,069,658	54,606
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	4,234,674	74	4,289,280	54,606
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,326	2	153,326	
SUBTOTAL FOR F/T SALARIED			2	153,326	2	153,326	
SUBTOTAL FOR BUDGET CODE 5230			2	153,326	2	153,326	
BUDGET CODE: 5235 Landlord Tenant Litigation Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	419,444	6	426,996	7,552
SUBTOTAL FOR F/T SALARIED			6	419,444	6	426,996	7,552
SUBTOTAL FOR BUDGET CODE 5235			6	419,444	6	426,996	7,552
BUDGET CODE: 5300 DAA ADMISSTRATION-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,300	8	443,300	
SUBTOTAL FOR F/T SALARIED			8	443,300	8	443,300	
SUBTOTAL FOR BUDGET CODE 5300			8	443,300	8	443,300	
BUDGET CODE: 5305 DAA ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,402	4	243,491	9,089
SUBTOTAL FOR F/T SALARIED			4	234,402	4	243,491	9,089
SUBTOTAL FOR BUDGET CODE 5305			4	234,402	4	243,491	9,089

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,240		43,894	2-	101,346-
		SUBTOTAL FOR F/T SALARIED	2	145,240		43,894	2-	101,346-
		SUBTOTAL FOR BUDGET CODE 5315	2	145,240		43,894	2-	101,346-
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,903,293	91	4,952,187		48,894
		SUBTOTAL FOR F/T SALARIED	91	4,903,293	91	4,952,187		48,894
		SUBTOTAL FOR BUDGET CODE 5325	91	4,903,293	91	4,952,187		48,894
		TOTAL FOR HOUSING LITIGATION BUREAU	216	11,824,704	214	11,843,499	2-	18,795
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 5110 Lead Program Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,701		77,701		
		SUBTOTAL FOR F/T SALARIED		77,701		77,701		
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 5110		77,701		77,701		
		TOTAL FOR DEP COM-HOUSING PRESERVATION		77,701		77,701		
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	845,418	17	845,418			
		SUBTOTAL FOR F/T SALARIED	17	845,418	17	845,418			
		SUBTOTAL FOR BUDGET CODE 3095	17	845,418	17	845,418			
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	518,434	10	532,733			14,299
		SUBTOTAL FOR F/T SALARIED	10	518,434	10	532,733			14,299
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
		SUBTOTAL FOR UNSALARIED		21,214		21,214			
		SUBTOTAL FOR BUDGET CODE 3172	10	539,648	10	553,947			14,299
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	185,691	4	188,808			3,117
		SUBTOTAL FOR F/T SALARIED	4	185,691	4	188,808			3,117
		SUBTOTAL FOR BUDGET CODE 3205	4	185,691	4	188,808			3,117

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	474,680	17	489,169	14,489	
SUBTOTAL FOR F/T SALARIED				17	474,680	17	489,169	14,489
03 UNSALARIED		031 UNSALARIED		122,958		122,958		
SUBTOTAL FOR UNSALARIED					122,958		122,958	
SUBTOTAL FOR BUDGET CODE 3214				17	597,638	17	612,127	14,489
BUDGET CODE: 3260 Emergency Services Bureau - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,178,832	19	1,178,832		
SUBTOTAL FOR F/T SALARIED				19	1,178,832	19	1,178,832	
03 UNSALARIED		031 UNSALARIED		237,516		240,436	2,920	
SUBTOTAL FOR UNSALARIED					237,516		240,436	2,920
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				19	1,528,311	19	1,531,231	2,920
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,094	2	157,094		
SUBTOTAL FOR F/T SALARIED				2	157,094	2	157,094	
SUBTOTAL FOR BUDGET CODE 3261				2	157,094	2	157,094	
BUDGET CODE: 3262 Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,805,887	37	1,903,816	3-	
							97,929	

2350

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			40	1,805,887	37	1,903,816	3-		97,929
SUBTOTAL FOR BUDGET CODE 3262			40	1,805,887	37	1,903,816	3-		97,929
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,574,479	77	3,607,422			32,943
SUBTOTAL FOR F/T SALARIED			77	3,574,479	77	3,607,422			32,943
03 UNSALARIED		031 UNSALARIED		82,129		82,129			
SUBTOTAL FOR UNSALARIED				82,129		82,129			
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			77	3,881,333	77	3,914,276			32,943
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,057	1	8,057			
SUBTOTAL FOR F/T SALARIED			1	8,057	1	8,057			
03 UNSALARIED		031 UNSALARIED		49,922		49,922			
SUBTOTAL FOR UNSALARIED				49,922		49,922			
SUBTOTAL FOR BUDGET CODE 3264			1	57,979	1	57,979			
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	656,907	9	671,957			15,050
SUBTOTAL FOR F/T SALARIED			9	656,907	9	671,957			15,050
SUBTOTAL FOR BUDGET CODE 3270			9	656,907	9	671,957			15,050
BUDGET CODE: 3272 ESB LEAD CD									
03 UNSALARIED		031 UNSALARIED		77,823		77,823			
SUBTOTAL FOR UNSALARIED				77,823		77,823			
SUBTOTAL FOR BUDGET CODE 3272				77,823		77,823			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	473,151	10	483,387	10,236
SUBTOTAL FOR F/T SALARIED			10	473,151	10	483,387	10,236
SUBTOTAL FOR BUDGET CODE 3450			10	473,151	10	483,387	10,236
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,200,069	20	1,203,465	3,396
SUBTOTAL FOR F/T SALARIED			20	1,200,069	20	1,203,465	3,396
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	
SUBTOTAL FOR BUDGET CODE 3455			20	1,251,183	20	1,254,579	3,396
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,468	8	328,252	12,784
SUBTOTAL FOR F/T SALARIED			8	315,468	8	328,252	12,784
SUBTOTAL FOR BUDGET CODE 3456			8	315,468	8	328,252	12,784
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	1,921,787	58	1,714,087	6- 207,700-
SUBTOTAL FOR F/T SALARIED			64	1,921,787	58	1,714,087	6- 207,700-
02 OTH SALARIED		021 PART-TIME POSITIONS		33,100		33,100	
SUBTOTAL FOR OTH SALARIED				33,100		33,100	
03 UNSALARIED		031 UNSALARIED		52,000		52,000	
SUBTOTAL FOR UNSALARIED				52,000		52,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906	
		047 OVERTIME		17,500		17,500	
SUBTOTAL FOR ADD GRS PAY				19,406		19,406	
SUBTOTAL FOR BUDGET CODE 3700			64	2,026,293	58	1,818,593	6- 207,700-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	779,865	14	779,865	
		SUBTOTAL FOR F/T SALARIED	14	779,865	14	779,865	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000	
		SUBTOTAL FOR OTH SALARIED		4,000		4,000	
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 3710	14	794,865	14	794,865	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,300	3	221,690	3,390
		SUBTOTAL FOR F/T SALARIED	3	218,300	3	221,690	3,390
03 UNSALARIED		031 UNSALARIED		38,294		38,294	
		SUBTOTAL FOR UNSALARIED		38,294		38,294	
		SUBTOTAL FOR BUDGET CODE 3715	3	256,594	3	259,984	3,390
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	749,294	18	749,294	
		SUBTOTAL FOR F/T SALARIED	18	749,294	18	749,294	
03 UNSALARIED		031 UNSALARIED		17,500		17,500	
		SUBTOTAL FOR UNSALARIED		17,500		17,500	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322	
		047 OVERTIME		90,023		90,023	
		SUBTOTAL FOR ADD GRS PAY		189,345		189,345	
		SUBTOTAL FOR BUDGET CODE 3720	18	956,139	18	956,139	
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,260	1	158,260	
		SUBTOTAL FOR F/T SALARIED	1	158,260	1	158,260	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	2,044,083	44	2,053,197		9,114
SUBTOTAL FOR F/T SALARIED			44	2,044,083	44	2,053,197		9,114
03 UNSALARIED		031 UNSALARIED		16,457		16,457		
SUBTOTAL FOR UNSALARIED				16,457		16,457		
SUBTOTAL FOR BUDGET CODE 3725			44	2,060,540	44	2,069,654		9,114
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	2,356,668	51	2,365,717		9,049
SUBTOTAL FOR F/T SALARIED			51	2,356,668	51	2,365,717		9,049
03 UNSALARIED		031 UNSALARIED		35,273		35,273		
SUBTOTAL FOR UNSALARIED				35,273		35,273		
SUBTOTAL FOR BUDGET CODE 3735			51	2,391,941	51	2,400,990		9,049
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,967,446	65	2,970,458	3,012
SUBTOTAL FOR F/T SALARIED			65	2,967,446	65	2,970,458	3,012
03 UNSALARIED		031 UNSALARIED		41,953		41,953	
SUBTOTAL FOR UNSALARIED				41,953		41,953	
SUBTOTAL FOR BUDGET CODE 3745			65	3,009,399	65	3,012,411	3,012
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,410	5	238,410	
SUBTOTAL FOR F/T SALARIED			5	238,410	5	238,410	
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975	
SUBTOTAL FOR OTH SALARIED				31,975		31,975	
03 UNSALARIED		031 UNSALARIED		19,100		19,100	
SUBTOTAL FOR UNSALARIED				19,100		19,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
SUBTOTAL FOR ADD GRS PAY				99,323		99,323	
SUBTOTAL FOR BUDGET CODE 3750			5	388,808	5	388,808	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,717,835	35	1,730,829	12,994
SUBTOTAL FOR F/T SALARIED			35	1,717,835	35	1,730,829	12,994
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	1,739,405	35	1,752,399	12,994
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	51	2,751,091	48	2,723,748	3-	27,343-	
		SUBTOTAL FOR F/T SALARIED	51	2,751,091	48	2,723,748	3-	27,343-	
		SUBTOTAL FOR BUDGET CODE 3765	51	2,751,091	48	2,723,748	3-	27,343-	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,242	5	191,242			
		SUBTOTAL FOR F/T SALARIED	5	191,242	5	191,242			
		SUBTOTAL FOR BUDGET CODE 3770	5	191,242	5	191,242			
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,273,952	26	1,273,952			
		SUBTOTAL FOR F/T SALARIED	26	1,273,952	26	1,273,952			
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
		SUBTOTAL FOR UNSALARIED		16,457		16,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383			
		SUBTOTAL FOR ADD GRS PAY		112,383		112,383			
		SUBTOTAL FOR BUDGET CODE 3775	26	1,402,792	26	1,402,792			
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	389,400			
		SUBTOTAL FOR F/T SALARIED	15	389,400	15	389,400			
		SUBTOTAL FOR BUDGET CODE 3780	15	389,400	15	389,400			
BUDGET CODE: 3781 Alternative Enforcement Program - Reform									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	554,774	12	554,774			
		SUBTOTAL FOR F/T SALARIED	12	554,774	12	554,774			
		SUBTOTAL FOR BUDGET CODE 3781	12	554,774	12	554,774			
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	462,800	12	474,065			11,265
		SUBTOTAL FOR F/T SALARIED	12	462,800	12	474,065			11,265
		SUBTOTAL FOR BUDGET CODE 3795	12	462,800	12	474,065			11,265
BUDGET CODE: 3804 HUD LEAD GRANTS - DEMO 05									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	139,000	4	99,300			39,700-
		SUBTOTAL FOR F/T SALARIED	4	139,000	4	99,300			39,700-
		SUBTOTAL FOR BUDGET CODE 3804	4	139,000	4	99,300			39,700-
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	483,715	10	487,078			3,363
		SUBTOTAL FOR F/T SALARIED	10	483,715	10	487,078			3,363
		SUBTOTAL FOR BUDGET CODE 3805	10	483,715	10	487,078			3,363
BUDGET CODE: 3814 HUD LEAD GRANTS - Lead Hazard Control 05									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	103,400	3	124,500			21,100
		SUBTOTAL FOR F/T SALARIED	3	103,400	3	124,500			21,100
		SUBTOTAL FOR BUDGET CODE 3814	3	103,400	3	124,500			21,100

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3824 HUD LEAD GRANTS - DEMO 07									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	148,020				4-	148,020-
SUBTOTAL FOR F/T SALARIED			4	148,020				4-	148,020-
SUBTOTAL FOR BUDGET CODE 3824			4	148,020				4-	148,020-
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,933,727	59	2,933,727			
SUBTOTAL FOR F/T SALARIED			59	2,933,727	59	2,933,727			
03 UNSALARIED		031 UNSALARIED		98,344		98,344			
SUBTOTAL FOR UNSALARIED				98,344		98,344			
SUBTOTAL FOR BUDGET CODE 3825			59	3,032,071	59	3,032,071			
BUDGET CODE: 3834 HUD LEAD GRANTS - Lead Hazard Control 07									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	115,238				4-	115,238-
SUBTOTAL FOR F/T SALARIED			4	115,238				4-	115,238-
SUBTOTAL FOR BUDGET CODE 3834			4	115,238				4-	115,238-
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,147,717	41	2,151,803			4,086
SUBTOTAL FOR F/T SALARIED			41	2,147,717	41	2,151,803			4,086
SUBTOTAL FOR BUDGET CODE 3835			41	2,147,717	41	2,151,803			4,086
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,728	3	276,728			
SUBTOTAL FOR F/T SALARIED			3	276,728	3	276,728			
SUBTOTAL FOR BUDGET CODE 3845			3	276,728	3	276,728			
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	6,858,453	133	6,883,487			25,034
SUBTOTAL FOR F/T SALARIED			133	6,858,453	133	6,883,487			25,034
			2358						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3855			133	6,858,453	133	6,883,487		25,034
TOTAL FOR OHP-CODE ENFORCEMENT			971	49,178,508	951	48,950,077	20-	228,431-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	436,183	6	439,205		3,022
SUBTOTAL FOR F/T SALARIED			6	436,183	6	439,205		3,022
03 UNSALARIED 031 UNSALARIED				14,268		14,268		
SUBTOTAL FOR UNSALARIED				14,268		14,268		
SUBTOTAL FOR BUDGET CODE 3505			6	450,451	6	453,473		3,022
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	348,270	2	348,270		
SUBTOTAL FOR F/T SALARIED			2	348,270	2	348,270		
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	349,436	2	349,436		
TOTAL FOR DEMOLITION & SEALING			8	799,887	8	802,909		3,022
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,415,639	23	1,409,912	2-	5,727-
SUBTOTAL FOR F/T SALARIED			25	1,415,639	23	1,409,912	2-	5,727-
SUBTOTAL FOR BUDGET CODE 3000			25	1,415,639	23	1,409,912	2-	5,727-
			2359					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	396,167	9		12,895
		SUBTOTAL FOR F/T SALARIED	9	396,167	9		12,895
		SUBTOTAL FOR BUDGET CODE 3005	9	396,167	9		12,895
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,090,185	19		3,503
		SUBTOTAL FOR F/T SALARIED	19	1,090,185	19		3,503
		SUBTOTAL FOR BUDGET CODE 3015	19	1,090,185	19		3,503
BUDGET CODE: 3020 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,688		2-	140,688-
		SUBTOTAL FOR F/T SALARIED	2	140,688		2-	140,688-
		SUBTOTAL FOR BUDGET CODE 3020	2	140,688		2-	140,688-
BUDGET CODE: 3035 HEP TIL Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,701	4		3,721
		SUBTOTAL FOR F/T SALARIED	4	330,701	4		3,721
		SUBTOTAL FOR BUDGET CODE 3035	4	330,701	4		3,721
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	883,068	15		883,068
		SUBTOTAL FOR F/T SALARIED	15	883,068	15		883,068
		SUBTOTAL FOR BUDGET CODE 3040	15	883,068	15		883,068
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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1	29,817	1	29,817		
SUBTOTAL FOR F/T SALARIED			1	29,817	1	29,817		
SUBTOTAL FOR BUDGET CODE 3050			1	29,817	1	29,817		
BUDGET CODE: 3055 OPS - Data Analysis - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	777,493	13	790,062		12,569
SUBTOTAL FOR F/T SALARIED			13	777,493	13	790,062		12,569
SUBTOTAL FOR BUDGET CODE 3055			13	777,493	13	790,062		12,569
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,514	2	123,711		3,197
SUBTOTAL FOR F/T SALARIED			2	120,514	2	123,711		3,197
SUBTOTAL FOR BUDGET CODE 3065			2	120,514	2	123,711		3,197
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	1	68,000		
SUBTOTAL FOR F/T SALARIED			1	68,000	1	68,000		
SUBTOTAL FOR BUDGET CODE 3075			1	68,000	1	68,000		
TOTAL FOR PROPERTY MANAGEMENT			92	5,321,594	88	5,211,064	4-	110,530-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,297	67,895,657	1,271	67,568,232	26-	327,425-

EXECUTIVE BUDGET - FY09
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	1,297	67,895,657	1,271	67,568,232	327,425-
FINANCIAL PLAN SAVINGS		98,057	9-	329,580-	427,637-
APPROPRIATION	1,297	67,993,714	1,262	67,238,652	755,062-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,726,836		12,934,803	792,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		359,269		359,269	
STATE					
FEDERAL - C.D.		53,012,551		53,331,380	318,829
FEDERAL - OTHER		505,658		223,800	281,858-
INTRA-CITY SALES		389,400		389,400	
TOTAL		67,993,714		67,238,652	755,062-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	148,569
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	4	323,404
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	12	1,052,370
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	2	213,902
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	2	244,904
1199	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	60,000
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	45,758-196,574	1	128,544
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	2	147,298
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	89,224
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	85,000
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	45,758-196,574	4	369,199
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	8	695,595
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	2	141,175
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	4	322,840
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	2	170,363
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	25,414- 48,970	1	35,883
1280	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	49,245
1282	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	2	215,500
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	44	2,843,165
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	4	279,612
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	98	5,386,219
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	347,538
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	4	276,367
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	12	820,233
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	11	811,137
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	64,602
1380	ATTORNEY	D 806	30115	42,654- 57,284	7	508,442
1413	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	66,964
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	13	798,855
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	2	121,482
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	7	377,986
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	14	746,294
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	1	52,954
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 78,024	8	471,994
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	42,510
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	2	133,569
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	5	248,856
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	93	4,301,386
1495	ASSOCIATE ACCOUNTANT	D 806	40517	48,283- 67,168	1	68,134
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	1	76,389

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	3	172,651
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	4	219,485
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	20	1,077,381
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	3	157,565
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	44,162- 62,769	1	64,061
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	33	1,576,113
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	10	552,596
1615	STAFF ANALYST	D 806	12626	45,029- 58,234	6	301,572
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	6	420,695
1666	ASSOCIATE INVESTIGATOR	D 806	31121	44,030- 63,421	5	260,755
1701	CITY PLANNER	D 806	22122	47,589- 92,499	2	109,567
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	58	3,264,309
1740	ASSOCIATE REHABILITATION	D 806	31685	46,974- 58,252	3	163,560
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	9	552,261
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	8	346,596
1760	RESEARCH ASSISTANT	D 806	60910	39,159- 51,526	5	197,890
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	2	102,338
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	3	129,743
1780	COMPUTER AIDE	D 806	13620	35,335- 49,387	1	37,164
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	9	332,294
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	8	296,423
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	32	1,467,880
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	335	15,679,697
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	24,734- 38,858	1	39,232
1825	DEMOLITION INSPECTOR	D 806	32415	42,333- 54,320	5	272,172
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	201,510
1833	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	29,155
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	8	317,779
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	73	2,306,375
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	4	134,333
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	15	528,411
1880	CASHIER	D 806	10605	31,368- 47,087	1	33,111
1883	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	30	875,416
1884	COMMUNITY ASSISTANT	D 806	56056	22,907- 31,624	1	32,575
1889	COMMUNITY SERVICE AIDE	D 806	52406	26,321- 27,491	1	26,791
1905	PARALEGAL AIDE	D 806	30080	32,420- 45,310	1	42,510
1910	MOTOR VEHICLE OPERATOR	D 806	91212	35,826- 38,919	2	78,137
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	32,505
1915	CLERICAL AIDE	D 806	10250	25,414- 30,781	8	195,182
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	17	540,023
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	25	800,339

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1932	INDUSTRIAL HYGIENIST	D 806	31305	40,851- 56,456	2	92,724
1934	LEAD ABATEMENT WORKER	D 806	31311	40,255- 41,885	24	993,858
1944	REAL PROPERTY ASSISTANT	D 806	80102	29,426- 34,982	1	30,806
1985	REPAIR CREW WORKER (HDA)	D 806	90571	28,303- 32,323	1	30,322
SUBTOTAL FOR OBJECT 001					1,181	58,604,562

POSITION SCHEDULE FOR U/A 004					1,181	58,604,562
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					81	4,019,449
TOTAL FOR U/A 004					1,262	62,624,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	210,809	4	265,809	55,000
		SUBTOTAL FOR F/T SALARIED	4	210,809	4	265,809	55,000
		SUBTOTAL FOR BUDGET CODE 4501	4	210,809	4	265,809	55,000
		TOTAL FOR	4	210,809	4	265,809	55,000
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	951,541	9	951,541	
		SUBTOTAL FOR F/T SALARIED	9	951,541	9	951,541	
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	1,187,653	9	1,187,653	
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	1,591,288	16	1,591,288	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	489,639	11	496,883	7,244
SUBTOTAL FOR F/T SALARIED			11	489,639	11	496,883	7,244
SUBTOTAL FOR BUDGET CODE 4037			11	489,639	11	496,883	7,244
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4038							
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,566	3	194,052	4,486
SUBTOTAL FOR F/T SALARIED			3	189,566	3	194,052	4,486
SUBTOTAL FOR BUDGET CODE 4080			3	189,566	3	194,052	4,486
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	

2367

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4115			17	786,191	17	786,191		
BUDGET CODE: 4140 DPM Central Off - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,781,321	40	2,684,895		96,426-
SUBTOTAL FOR F/T SALARIED			40	2,781,321	40	2,684,895		96,426-
SUBTOTAL FOR BUDGET CODE 4140			40	2,781,321	40	2,684,895		96,426-
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	12	402,353	11	354,353	1-	48,000-
SUBTOTAL FOR F/T SALARIED			12	402,353	11	354,353	1-	48,000-
SUBTOTAL FOR BUDGET CODE 4201			12	402,353	11	354,353	1-	48,000-
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 4508	83	3,295,169	83	3,295,169			
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: 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			
		SUBTOTAL FOR BUDGET CODE 4713	1	57,761	1	57,761			
		TOTAL FOR PROPERTY MANAGEMENT	316	13,709,421	315	13,576,725		1-	132,696-

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	399,478	3	399,478	
		SUBTOTAL FOR F/T SALARIED	3	399,478	3	399,478	
		SUBTOTAL FOR BUDGET CODE 4117	3	399,478	3	399,478	
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,392		82,392	
		SUBTOTAL FOR F/T SALARIED		82,392		82,392	
		SUBTOTAL FOR BUDGET CODE 4131		82,392		82,392	
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	423,000	5	366,300	56,700-
		SUBTOTAL FOR F/T SALARIED	5	423,000	5	366,300	56,700-
		SUBTOTAL FOR BUDGET CODE 4220	5	423,000	5	366,300	56,700-
		TOTAL FOR DPM-RELOCATION	13	1,218,913	13	1,162,213	56,700-

RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	848,980	8	849,962			982
SUBTOTAL FOR F/T SALARIED			8	848,980	8	849,962			982
SUBTOTAL FOR BUDGET CODE 4400			8	848,980	8	849,962			982
BUDGET CODE: 4405 DAMP PROJECT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,726,060	58	2,748,270			22,210
SUBTOTAL FOR F/T SALARIED			58	2,726,060	58	2,748,270			22,210
02 OTH SALARIED		021 PART-TIME POSITIONS		24,810		24,810			
SUBTOTAL FOR OTH SALARIED				24,810		24,810			
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
SUBTOTAL FOR UNSALARIED				10,669		10,669			
SUBTOTAL FOR BUDGET CODE 4405			58	2,761,539	58	2,783,749			22,210
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	452,647	7	483,956			31,309
SUBTOTAL FOR F/T SALARIED			7	452,647	7	483,956			31,309
SUBTOTAL FOR BUDGET CODE 4410			7	452,647	7	483,956			31,309
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,482	2	145,324			23,842
SUBTOTAL FOR F/T SALARIED			2	121,482	2	145,324			23,842

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4413			2	121,482	2	145,324	23,842
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	488,574	10	498,191	9,617
SUBTOTAL FOR F/T SALARIED			10	488,574	10	498,191	9,617
03 UNSALARIED		031 UNSALARIED		570		570	
SUBTOTAL FOR UNSALARIED				570		570	
SUBTOTAL FOR BUDGET CODE 4415			10	489,144	10	498,761	9,617
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	316,721	6	332,436	15,715
SUBTOTAL FOR F/T SALARIED			6	316,721	6	332,436	15,715
SUBTOTAL FOR BUDGET CODE 4420			6	316,721	6	332,436	15,715
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	422,376	9	422,376	
SUBTOTAL FOR F/T SALARIED			9	422,376	9	422,376	
SUBTOTAL FOR BUDGET CODE 4435			9	422,376	9	422,376	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			143	7,860,958	143	7,964,633	103,675

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		176,132		176,132			
SUBTOTAL FOR F/T SALARIED				176,132		176,132			
SUBTOTAL FOR BUDGET CODE 4300				176,132		176,132			
BUDGET CODE: 4313 CONSTRUCTION IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	9,991,248	210	9,991,248			
SUBTOTAL FOR F/T SALARIED			210	9,991,248	210	9,991,248			
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	11,102,418	210	11,102,418			
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	40	666,376	40	3,450,586			2,784,210
			2373						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			40	666,376	40	3,450,586		2,784,210
SUBTOTAL FOR BUDGET CODE 4450			40	666,376	40	3,450,586		2,784,210
TOTAL FOR DESIGN & CONSTRUCTION			261	12,530,792	261	15,315,002		2,784,210
TOTAL FOR HOUSING MAINTENANCE AND SALES			753	37,122,181	752	39,875,670	1-	2,753,489

EXECUTIVE BUDGET - FY09
 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	753	37,122,181	752	39,875,670	2,753,489
FINANCIAL PLAN SAVINGS		6,693	4-	147,367-	154,060-
APPROPRIATION	753	37,128,874	748	39,728,303	2,599,429

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,808,755		6,545,551	263,204-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,396,850		11,464,001	67,151
STATE		786,191		786,191	
FEDERAL - C.D.		5,737,714		8,533,196	2,795,482
FEDERAL - OTHER		12,399,364		12,399,364	
INTRA-CITY SALES					
TOTAL		37,128,874		39,728,303	2,599,429

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET FY09	

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	75,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	45,758-196,574	1	96,951
1186	ADMINISTRATIVE ENGINEER	D 806	10015	45,758-196,574	1	82,680
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	2	180,513
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	4	354,913
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	61,661
1199	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	86,096
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	45,758-196,574	1	85,667
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	8	547,876
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	64,088
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	2	168,629
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	613,907
1235	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	1	94,206
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	3	300,543
1265	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	100,695
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	45,758-196,574	4	340,854
1285	AGENCY ATTORNEY INTERNE	D 806	30086	53,655- 56,648	3	160,732
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	2	145,826
1330	CONSTRUCTION MANAGER (INC	D 806	34217	48,614- 64,565	1	68,458
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	38	2,315,829
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	133,661
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	2	151,986
1361	*ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 76,527	27	1,686,086
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	6	441,172
1363	CHIEF SUPERVISOR OF MECHA	D 806	34265	47,046- 64,254	2	139,714
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	58,405- 91,573	1	74,538
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	206,843
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	58,405- 91,573	5	326,657
1422	SUPERVISOR OF MECHANICAL	D 806	34216	42,703- 57,629	2	134,442
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	32	1,979,007
1424	GENERAL SUPERVISOR OF BUI	D 806	91674	42,703- 57,629	1	65,600
1428	GENERAL SUPERVISOR OF BUI	D 806	91675	42,703- 57,629	1	60,741
1430	SUPERINTENDENT OF CONSTRU	D 806	34215	43,133- 54,320	4	251,077
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	8	406,988
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	47,257- 65,802	14	754,973
1450	PROJECT DEVELOPMENT COOR	D 806	22525	43,133- 54,320	2	130,283
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	38,254- 78,024	10	552,655

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	1	45,335
1475	COMPUTER ASSOCIATE (OPERA	D 806	13621	44,162- 84,035	1	42,666
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	42,510- 69,924	92	4,170,266
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	48,283- 67,168	2	100,428
1513	ELECTRICAL ENGINEERING IN	D 806	20302	44,317- 46,669	1	52,746
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	49,201- 64,196	1	52,677
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	49,201- 64,196	1	48,000
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	49,201- 64,196	4	198,001
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	49,201- 64,196	16	774,923
1531	ASSOCIATE URBAN DESIGNER	D 806	22124	58,405- 88,603	1	44,495
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	46,763- 69,909	5	293,225
1536	SUPERVISOR OF BUILDING MA	D 806	91671	35,973- 50,298	4	233,392
1537	SUPERVISOR OF BUILDING MA	D 806	91672	35,973- 50,298	8	471,664
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	18	1,023,838
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	3	164,790
1567	PROCUREMENT ANALYST	D 806	12158	34,651- 73,424	1	70,389
1573	MANAGEMENT AUDITOR	D 806	40502	48,283- 67,168	1	59,636
1588	COMMUNITY COORDINATOR (WI	D 806	56058	43,894- 62,950	16	815,220
1595	PRINC. COMMUNITY LIAISON	D 806	56095	51,835- 63,421	10	563,253
1615	*STAFF ANALYST	D 806	12626	45,029- 58,234	5	256,785
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	5	195,731
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	576,873
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	41,201
1701	CITY PLANNER	D 806	22122	47,589- 92,499	4	208,613
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	2	70,338
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	2	76,138
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	40,017- 51,835	9	376,129
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	13	701,999
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	37,699
1800	COMMUNITY LIAISON WORKER	D 806	56093	35,759- 47,817	12	469,733
1803	COMMUNITY ASSOCIATE	D 806	56057	26,998- 47,817	63	2,089,349
1806	REAL PROPERTY MANAGER	D 806	80112	37,906- 54,557	58	2,621,092
1820	INSPECTOR (HOUSING)	D 806	31670	41,239- 52,384	1	42,510
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	249,884
1835	QUALITY ASSURANCE SPECIAL	D 806	34171	41,812- 51,832	9	354,366
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	28	992,042
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	1	32,752
1860	ASSISTANT ACCOUNTANT (INC	D 806	40505	34,672- 43,434	1	36,100
1866	SECRETARY	D 806	10252	25,414- 48,970	3	113,896
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 48,970	13	445,458
1876	OFFICE ASSOCIATE (TYPING)	D 806	1011A	23,382- 30,855	1	46,385

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				EXECUTIVE BUDGET FY09				
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS							
1883	COMMUNITY ASSISTANT	D 806	56056	22,907-	31,624	29	848,425	
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	12	382,926	
1917	CLERICAL ASSOCIATE	D 806	10251	20,095-	48,970	12	391,011	
1944	REAL PROPERTY ASSISTANT	D 806	80102	29,426-	34,982	2	62,348	
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	28,078-	34,388	2	61,268	
	SUBTOTAL FOR OBJECT 001					700	35,115,177	

POSITION SCHEDULE FOR U/A 006						700	35,115,177
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						48	2,407,898
TOTAL FOR U/A 006						748	37,523,075

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	1	563,462			1-	563,462-
		SUBTOTAL FOR CNTRCTL SVCS	1	563,462			1-	563,462-
		SUBTOTAL FOR BUDGET CODE 6244	1	563,462			1-	563,462-
BUDGET CODE: 6344 FAIR HOUSING - CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		12,870	1	571,462	1	558,592
		SUBTOTAL FOR CNTRCTL SVCS		12,870	1	571,462	1	558,592
		SUBTOTAL FOR BUDGET CODE 6344		12,870	1	571,462	1	558,592
		TOTAL FOR COMMISSIONER'S OFFICE	1	576,332	1	571,462		4,870-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 6302 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,500		6,500
		SUBTOTAL FOR OTHR SER&CHR				6,500		6,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	99,000	1	99,000
		SUBTOTAL FOR CNTRCTL SVCS			1	99,000	1	99,000
		SUBTOTAL FOR BUDGET CODE 6302			1	105,500	1	105,500
BUDGET CODE: 6303 TEMPORARY SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,500				41,500-
		SUBTOTAL FOR OTHR SER&CHR		41,500				41,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	64,000			1-	64,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	64,000			1-	64,000-
		SUBTOTAL FOR BUDGET CODE 6303	1	105,500			1-	105,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7535 HOME ADMIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 7535		150,000		150,000	
		TOTAL FOR LEGAL AFFAIRS	1	255,500	1	255,500	
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1009 AOTPS INTRA CITY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,800			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,800			1-
		SUBTOTAL FOR BUDGET CODE 1009	1	1,800			1-
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,627		230,704	175,077
		SUBTOTAL FOR SUPPLYS&MATL		55,627		230,704	175,077
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,787		199,136	25,349
		337 BOOKS-OTHER		68,212			68,212-
		SUBTOTAL FOR PROPTY&EQUIP		241,999		199,136	42,863-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		24,370			24,370-
	127001	40X CONTRACTUAL SERVICES-GENERAL		19,541			19,541-
	858001	40X CONTRACTUAL SERVICES-GENERAL		17,850			17,850-
		400 CONTRACTUAL SERVICES-GENERAL		129,909		210,000	80,091
		452 NON OVERNIGHT TRVL EXP-SPECIAL		447			447-
		SUBTOTAL FOR OTHR SER&CHR		192,117		210,000	17,883
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	10,000	1
		612 OFFICE EQUIPMENT MAINTENANCE	1	429,033	1	336,189	92,844-
		613 DATA PROCESSING EQUIPMENT	1	247,802	1	226,329	21,473-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,494			1-
		686 PROF SERV OTHER	1	20,286		519,535	1-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	722,615	3	1,092,053	1-	369,438
SUBTOTAL FOR BUDGET CODE 1400			4	1,212,358	3	1,731,893	1-	519,535
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES								
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		128,361		88,361		40,000-
	100	SUPPLIES + MATERIALS - GENERAL		637,033		599,542		37,491-
	117	POSTAGE		275,000		275,000		
	199	DATA PROCESSING SUPPLIES		154,868		453,500		298,632
SUBTOTAL FOR SUPPLYS&MATL				1,195,262		1,449,228		253,966
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,000		20,000		21,000-
	302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
	305	MOTOR VEHICLES		467,300				467,300-
	314	OFFICE FURITURE		139,000				139,000-
	319	SECURITY EQUIPMENT		11,600		10,000		1,600-
	337	BOOKS-OTHER		37,115		100,000		62,885
	338	LIBRARY BOOKS		9,317		37,686		28,369
SUBTOTAL FOR PROPTY&EQUIP				711,332		173,686		537,646-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		677,311		677,311		
	001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		113,482		43,482		70,000-
	001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	402	TELEPHONE & OTHER COMMUNICATNS		30,000		30,000		
	403	OFFICE SERVICES		380,618		276,849		103,769-
	407	MAINT & REP OF MOTOR VEH EQUIP				70,000		70,000
	412	RENTALS OF MISC.EQUIP		809,000		635,000		174,000-
	417	ADVERTISING		341,004		325,000		16,004-
	856001	42C HEAT LIGHT & POWER		692,088		739,606		47,518
	001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		31,450		31,450		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		40,000		40,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000			
			SUBTOTAL FOR OTHR SER&CHR		3,179,471		2,933,216		246,255-	
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	51,704	1	46,704		5,000-	
		602	TELECOMMUNICATIONS MAINT	1	20,925	1	20,925			
		608	MAINT & REP GENERAL	1	130,000	1	165,000		35,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1	24,820	1	130,420		105,600	
		622	TEMPORARY SERVICES	1	430,578	1	20,578		410,000-	
		624	CLEANING SERVICES	1	77,220	1	77,220			
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	1		
			SUBTOTAL FOR CNTRCTL SVCS	6	740,247	7	465,847	1	274,400-	
70			FXD MIS CHGS							
	001	79D	TRAINING CITY EMPLOYEES							
	856001	79D	TRAINING CITY EMPLOYEES		33,387		4,800		28,587-	
		794	TRAINING CITY EMPLOYEES		32,730		30,000		2,730-	
			SUBTOTAL FOR FXD MIS CHGS		66,117		34,800		31,317-	
			SUBTOTAL FOR BUDGET CODE 1500	6	5,892,429	7	5,056,777	1	835,652-	
			BUDGET CODE: 1501 SPECIAL SERVICES							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		17,776		23,176		5,400	
		106	MOTOR VEHICLE FUEL		3,000				3,000-	
		117	POSTAGE		2,000				2,000-	
			SUBTOTAL FOR SUPPLYS&MATL		22,776		23,176		400	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		200				200-	
			SUBTOTAL FOR PROPTY&EQUIP		200				200-	
40			OTHR SER&CHR							
		403	OFFICE SERVICES		10,000		20,000		10,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		200				200-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
			SUBTOTAL FOR OTHR SER&CHR		20,200		20,000		200-	
			SUBTOTAL FOR BUDGET CODE 1501		43,176		43,176			
			BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10			SUPPLYS&MATL							
		199	DATA PROCESSING SUPPLIES		29,700		29,700			
			SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		89,280	1	294,602	1		205,322
		SUBTOTAL FOR BUDGET CODE 6450		118,980	1	324,302	1		205,322
BUDGET CODE: 7300 DORIS GRANT STATE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,700					13,700-
		SUBTOTAL FOR CNTRCTL SVCS		13,700					13,700-
		SUBTOTAL FOR BUDGET CODE 7300		13,700					13,700-
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		93,500					93,500-
		629 IN REM MAINTENANCE COSTS	1	567,807	1	468,917			98,890-
		SUBTOTAL FOR CNTRCTL SVCS	1	661,307	1	468,917			192,390-
		SUBTOTAL FOR BUDGET CODE 8999	1	661,307	1	492,091			169,216-
		TOTAL FOR ADMINISTRATION	12	7,943,750	12	7,648,239			295,511-
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			
		TOTAL FOR FED AFFAIRS & POLICY DEV	5	46,018	5	46,018			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,656			4,656-
		117 POSTAGE		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		4,906			4,906-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		171			171-
		337 BOOKS-OTHER		34,494		15,500	18,994-
		SUBTOTAL FOR PROPTY&EQUIP		34,665		15,500	19,165-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,732		71,500	3,768
		403 OFFICE SERVICES		400			400-
		SUBTOTAL FOR OTHR SER&CHR		68,132		71,500	3,368
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	3,125	1	12,500	9,375
		671 TRAINING PRGM CITY EMPLOYEES		7,375			7,375-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,500	1	12,500	2,000
		SUBTOTAL FOR BUDGET CODE 5242	1	118,203	1	99,500	18,703-
BUDGET CODE: 6305 Housing Litigation CD							
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,592		46,500	40,908
		SUBTOTAL FOR PROPTY&EQUIP		5,592		46,500	40,908
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,728		214,500	209,772
		SUBTOTAL FOR OTHR SER&CHR		4,728		214,500	209,772
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	37,500	37,500
		SUBTOTAL FOR CNTRCTL SVCS			1	37,500	37,500
		SUBTOTAL FOR BUDGET CODE 6305		10,320	1	298,500	288,180
BUDGET CODE: 6306 Housing Litigation CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,777			10,777-
		117 POSTAGE		750			750-
		SUBTOTAL FOR SUPPLYS&MATL		11,527			11,527-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			511				511-
		337 BOOKS-OTHER			105,840				105,840-
		SUBTOTAL FOR PROPTY&EQUIP			106,351				106,351-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			203,196				203,196-
		403 OFFICE SERVICES			1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR			204,396				204,396-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		9,375			1-	9,375-
		671 TRAINING PRGM CITY EMPLOYEES			22,125				22,125-
		SUBTOTAL FOR CNTRCTL SVCS	1		31,500			1-	31,500-
		SUBTOTAL FOR BUDGET CODE 6306	1		353,774			1-	353,774-
		TOTAL FOR HOUSING LITIGATION BUREAU	2		482,297	2			398,000
									84,297-
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
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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	AMOUNT
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		105,107		95,000			10,107-
		SUBTOTAL FOR FXD MIS CHGS		105,107		95,000			10,107-
		SUBTOTAL FOR BUDGET CODE 7807		105,107		95,000			10,107-
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		167,893		178,000			10,107
		SUBTOTAL FOR FXD MIS CHGS		167,893		178,000			10,107
		SUBTOTAL FOR BUDGET CODE 7811		167,893		178,000			10,107
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		27,427,530		21,051,807	6,375,723-
		SUBTOTAL FOR FXD MIS CHGS		27,427,530		21,051,807	6,375,723-
		SUBTOTAL FOR BUDGET CODE 7821		27,427,530		21,051,807	6,375,723-
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		71,191		69,000	2,191-
		SUBTOTAL FOR FXD MIS CHGS		71,191		69,000	2,191-
		SUBTOTAL FOR BUDGET CODE 7919		71,191		69,000	2,191-
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				584,000	584,000
		SUBTOTAL FOR CNTRCTL SVCS				584,000	584,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,600,000		1,000,000	600,000-
		SUBTOTAL FOR FXD MIS CHGS		1,600,000		1,000,000	600,000-
		SUBTOTAL FOR BUDGET CODE 8843		1,600,000		1,584,000	16,000-
		TOTAL FOR HOUSING SUPERVISION		33,069,721		26,675,807	6,393,914-
		TOTAL FOR OFFICE OF ADMINISTRATION OTPS	21	42,373,618	21	35,595,026	6,778,592-

EXECUTIVE BUDGET - FY09
 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	1,782,358	42,373,618	1,662,353	35,595,026	6,778,592-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,373,618		35,595,026	6,778,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,866,166		8,515,346	350,820-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,700			13,700-
FEDERAL - C.D.		1,164,906		1,299,764	134,858
FEDERAL - OTHER		31,619,721		25,241,807	6,377,914-
INTRA-CITY SALES		709,125		538,109	171,016-
TOTAL		42,373,618		35,595,026	6,778,592-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2723 Housing Trust Fund-NOFA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000,000					30,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000,000					30,000,000-
		SUBTOTAL FOR BUDGET CODE 2723		30,000,000					30,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,400,000					11,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,400,000					11,400,000-
		SUBTOTAL FOR BUDGET CODE 2725		11,400,000					11,400,000-
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		514,804		546,804			32,000
		SUBTOTAL FOR FXD MIS CHGS		514,804		546,804			32,000
		SUBTOTAL FOR BUDGET CODE 7891		514,804		546,804			32,000
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		343,150		777,150			434,000
		SUBTOTAL FOR FXD MIS CHGS		343,150		777,150			434,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7892					343,150		777,150		434,000
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					250,000		502,400		252,400
SUBTOTAL FOR FXD MIS CHGS					250,000		502,400		252,400
SUBTOTAL FOR BUDGET CODE 7893					250,000		502,400		252,400
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					430,840		1,011,240		580,400
SUBTOTAL FOR FXD MIS CHGS					430,840		1,011,240		580,400
SUBTOTAL FOR BUDGET CODE 7894					430,840		1,011,240		580,400
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					203,770		252,770		49,000
SUBTOTAL FOR FXD MIS CHGS					203,770		252,770		49,000
SUBTOTAL FOR BUDGET CODE 7895					203,770		252,770		49,000
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					254,765		179,765		75,000-
SUBTOTAL FOR FXD MIS CHGS					254,765		179,765		75,000-
SUBTOTAL FOR BUDGET CODE 7896					254,765		179,765		75,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					250,960		200,960		50,000-
SUBTOTAL FOR FXD MIS CHGS					250,960		200,960		50,000-
SUBTOTAL FOR BUDGET CODE 7897					250,960		200,960		50,000-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					611,100		204,100		407,000-
SUBTOTAL FOR FXD MIS CHGS					611,100		204,100		407,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7898			611,100		204,100	407,000-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		67,801		67,801	
SUBTOTAL FOR FXD MIS CHGS			67,801		67,801	
SUBTOTAL FOR BUDGET CODE 7899			67,801		67,801	
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		411,000		471,000	60,000
SUBTOTAL FOR FXD MIS CHGS			411,000		471,000	60,000
SUBTOTAL FOR BUDGET CODE 7930			411,000		471,000	60,000
BUDGET CODE: 7931 MOD. REHAB-SROO28						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		151,567		7,567	144,000-
SUBTOTAL FOR FXD MIS CHGS			151,567		7,567	144,000-
SUBTOTAL FOR BUDGET CODE 7931			151,567		7,567	144,000-
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		202,850		112,850	90,000-
SUBTOTAL FOR FXD MIS CHGS			202,850		112,850	90,000-
SUBTOTAL FOR BUDGET CODE 7933			202,850		112,850	90,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		461,622		41,436	420,186-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					461,622		41,436		420,186-
SUBTOTAL FOR BUDGET CODE 7934					461,622		41,436		420,186-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030									
70 FXD MIS CHGS					584,823		437,823		147,000-
758 FED SEC 8 RENT SUBSIDY					584,823		437,823		147,000-
SUBTOTAL FOR FXD MIS CHGS					584,823		437,823		147,000-
SUBTOTAL FOR BUDGET CODE 7935					584,823		437,823		147,000-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091									
70 FXD MIS CHGS					481,546		405,546		76,000-
758 FED SEC 8 RENT SUBSIDY					481,546		405,546		76,000-
SUBTOTAL FOR FXD MIS CHGS					481,546		405,546		76,000-
SUBTOTAL FOR BUDGET CODE 7936					481,546		405,546		76,000-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS					453,047		277,126		175,921-
758 FED SEC 8 RENT SUBSIDY					453,047		277,126		175,921-
SUBTOTAL FOR FXD MIS CHGS					453,047		277,126		175,921-
SUBTOTAL FOR BUDGET CODE 7937					453,047		277,126		175,921-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS					448,500		427,500		21,000-
758 FED SEC 8 RENT SUBSIDY					448,500		427,500		21,000-
SUBTOTAL FOR FXD MIS CHGS					448,500		427,500		21,000-
SUBTOTAL FOR BUDGET CODE 7938					448,500		427,500		21,000-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS					335,595		205,595		130,000-
758 FED SEC 8 RENT SUBSIDY					335,595		205,595		130,000-
SUBTOTAL FOR FXD MIS CHGS					335,595		205,595		130,000-
SUBTOTAL FOR BUDGET CODE 7939					335,595		205,595		130,000-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		339,290		399,290			60,000
SUBTOTAL FOR FXD MIS CHGS					339,290		399,290		60,000
SUBTOTAL FOR BUDGET CODE 7940					339,290		399,290		60,000
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		63,856		79,956			16,100
SUBTOTAL FOR FXD MIS CHGS					63,856		79,956		16,100
SUBTOTAL FOR BUDGET CODE 7941					63,856		79,956		16,100
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		328,892		314,592			14,300-
SUBTOTAL FOR FXD MIS CHGS					328,892		314,592		14,300-
SUBTOTAL FOR BUDGET CODE 7943					328,892		314,592		14,300-
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		351,000					351,000-
SUBTOTAL FOR FXD MIS CHGS					351,000				351,000-
SUBTOTAL FOR BUDGET CODE 7944					351,000				351,000-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		316,867					316,867-
SUBTOTAL FOR FXD MIS CHGS					316,867				316,867-
SUBTOTAL FOR BUDGET CODE 7945					316,867				316,867-
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-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					342,791				342,791-
SUBTOTAL FOR FXD MIS CHGS					342,791				342,791-
SUBTOTAL FOR BUDGET CODE 7947					342,791				342,791-
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					434,752				434,752-
SUBTOTAL FOR FXD MIS CHGS					434,752				434,752-
SUBTOTAL FOR BUDGET CODE 7948					434,752				434,752-
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					349,755				349,755-
SUBTOTAL FOR FXD MIS CHGS					349,755				349,755-
SUBTOTAL FOR BUDGET CODE 7949					349,755				349,755-
TOTAL FOR					51,527,093			7,918,421	43,608,672-
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					511,000			300,000	211,000-
SUBTOTAL FOR FXD MIS CHGS					511,000			300,000	211,000-
SUBTOTAL FOR BUDGET CODE 7864					511,000			300,000	211,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS					511,000			300,000	211,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 6288 Primary Prevention Program									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			480,000			480,000		
		SUBTOTAL FOR CNTRCTL SVCS			480,000			480,000		
		SUBTOTAL FOR BUDGET CODE 6288			480,000			480,000		
		TOTAL FOR DEP COM-DEVELOPMENT			480,000			480,000		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE										
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			798,105			798,105		798,105-
		SUBTOTAL FOR CNTRCTL SVCS			798,105			798,105		798,105-
		SUBTOTAL FOR BUDGET CODE 7211			798,105			798,105		798,105-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,000,000			5,000,000		5,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000,000			5,000,000		5,000,000-
		SUBTOTAL FOR BUDGET CODE 7542			5,000,000			5,000,000		5,000,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS										
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY			233,779,509			182,779,509		51,000,000-
		SUBTOTAL FOR FXD MIS CHGS			233,779,509			182,779,509		51,000,000-
		SUBTOTAL FOR BUDGET CODE 7651			233,779,509			182,779,509		51,000,000-
BUDGET CODE: 7710 LEAD HAZARD CONTROL 2005										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,970			58,970		58,970-
		SUBTOTAL FOR SUPPLYS&MATL			58,970			58,970		58,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,667			4,667		4,667-
		314 OFFICE FURITURE			10,882			10,882		10,882-
		315 OFFICE EQUIPMENT			423			423		423-
		SUBTOTAL FOR PROPTY&EQUIP			15,972			15,972		15,972-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		25,900					25,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,640					8,640-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,520					5,520-
		SUBTOTAL FOR OTHER SER&CHR		40,060					40,060-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		156,834					156,834-
		608 MAINT & REP GENERAL		1,162,179					1,162,179-
		616 COMMUNITY CONSULTANT CONTRACTS		183,750					183,750-
		622 TEMPORARY SERVICES		46,000					46,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,548,763					1,548,763-
		SUBTOTAL FOR BUDGET CODE 7710		1,663,765					1,663,765-
BUDGET CODE: 7711 LEAD HAZARD CONTROL 2007									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,850					5,850-
		SUBTOTAL FOR SUPPLYS&MATL		5,850					5,850-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		500					500-
		337 BOOKS-OTHER		8,483					8,483-
		SUBTOTAL FOR PROPTY&EQUIP		8,983					8,983-
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700					700-
		SUBTOTAL FOR OTHER SER&CHR		1,700					1,700-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		70,000					70,000-
		608 MAINT & REP GENERAL		300,000					300,000-
		616 COMMUNITY CONSULTANT CONTRACTS		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 7711		416,533					416,533-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		615					615-
		SUBTOTAL FOR SUPPLYS&MATL		615					615-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		1,609,281					1,609,281-
		616 COMMUNITY CONSULTANT CONTRACTS		65,897					65,897-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,675,178					1,675,178-
SUBTOTAL FOR BUDGET CODE 7715					1,675,793					1,675,793-
BUDGET CODE: 7716 LEAD HAZARD REDUCTION DEMO GRANT FY05										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,965					39,965-
		117	POSTAGE		6,808					6,808-
SUBTOTAL FOR SUPPLYS&MATL					46,773					46,773-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,667					4,667-
		314	OFFICE FURITURE		11,400					11,400-
		315	OFFICE EQUIPMENT		16,000					16,000-
		337	BOOKS-OTHER		15,000					15,000-
SUBTOTAL FOR PROPTY&EQUIP					47,067					47,067-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		16,170					16,170-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,640					8,640-
SUBTOTAL FOR OTHR SER&CHR					24,810					24,810-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		184,999					184,999-
		608	MAINT & REP GENERAL	1	2,076,001		1-			2,076,001-
		616	COMMUNITY CONSULTANT CONTRACTS		151,700					151,700-
		622	TEMPORARY SERVICES		23,000					23,000-
SUBTOTAL FOR CNTRCTL SVCS					2,435,700		1-			2,435,700-
SUBTOTAL FOR BUDGET CODE 7716					2,554,350		1-			2,554,350-
BUDGET CODE: 7717 LEAD HAZARD REDUCTION DEMO GRANT 2007										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,217					7,217-
SUBTOTAL FOR SUPPLYS&MATL					7,217					7,217-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		750					750-
		337	BOOKS-OTHER		8,000					8,000-
SUBTOTAL FOR PROPTY&EQUIP					8,750					8,750-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,998					3,998-
SUBTOTAL FOR OTHR SER&CHR					3,998					3,998-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000					100,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		425,000					425,000-
		616 COMMUNITY CONSULTANT CONTRACTS		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000					600,000-
		SUBTOTAL FOR BUDGET CODE 7717		619,965					619,965-
BUDGET CODE: 7721 LEAD EDUCATION OUTREACH GRANT FY05									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		195					195-
		SUBTOTAL FOR SUPPLYS&MATL		195					195-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		8,050					8,050-
		417 ADVERTISING		5,600					5,600-
		SUBTOTAL FOR OTHR SER&CHR		13,650					13,650-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		111,782					111,782-
		671 TRAINING PRGM CITY EMPLOYEES		420					420-
		SUBTOTAL FOR CNTRCTL SVCS		112,202					112,202-
		SUBTOTAL FOR BUDGET CODE 7721		126,047					126,047-
BUDGET CODE: 7725 LEAD HAZARD REDUCTION DEMONSTRATION GRAN									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		153,920					153,920-
		SUBTOTAL FOR CNTRCTL SVCS		153,920					153,920-
		SUBTOTAL FOR BUDGET CODE 7725		153,920					153,920-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		571,000		137,000			434,000-
		SUBTOTAL FOR FXD MIS CHGS		571,000		137,000			434,000-
		SUBTOTAL FOR BUDGET CODE 7865		571,000		137,000			434,000-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			247,000			135,000		112,000-
SUBTOTAL FOR FXD MIS CHGS					247,000			135,000		112,000-
SUBTOTAL FOR BUDGET CODE 7868					247,000			135,000		112,000-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			77,000			47,000		30,000-
SUBTOTAL FOR FXD MIS CHGS					77,000			47,000		30,000-
SUBTOTAL FOR BUDGET CODE 7869					77,000			47,000		30,000-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			287,128			304,128		17,000
SUBTOTAL FOR FXD MIS CHGS					287,128			304,128		17,000
SUBTOTAL FOR BUDGET CODE 7879					287,128			304,128		17,000
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			251,000			251,000		
SUBTOTAL FOR FXD MIS CHGS					251,000			251,000		
SUBTOTAL FOR BUDGET CODE 7880					251,000			251,000		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			280,000			280,000		
SUBTOTAL FOR FXD MIS CHGS					280,000			280,000		
SUBTOTAL FOR BUDGET CODE 7881					280,000			280,000		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			164,000			113,000		51,000-
SUBTOTAL FOR FXD MIS CHGS					164,000			113,000		51,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7882					164,000			113,000		51,000-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			580,000			371,000		209,000-
SUBTOTAL FOR FXD MIS CHGS					580,000			371,000		209,000-
SUBTOTAL FOR BUDGET CODE 7884					580,000			371,000		209,000-
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			90,000					90,000-
		106 MOTOR VEHICLE FUEL			30,000					30,000-
		117 POSTAGE			180,000					180,000-
		199 DATA PROCESSING SUPPLIES			20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					320,000					320,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			135,500					135,500-
		302 TELECOMMUNICATIONS EQUIPMENT			1,500					1,500-
		305 MOTOR VEHICLES			296,500					296,500-
		314 OFFICE FURITURE			113,000					113,000-
		337 BOOKS-OTHER			18,978					18,978-
SUBTOTAL FOR PROPTY&EQUIP					565,478					565,478-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,866					16,866-
		400 CONTRACTUAL SERVICES-GENERAL			94,500					94,500-
		403 OFFICE SERVICES			28,000					28,000-
		412 RENTALS OF MISC.EQUIP			85,000					85,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
		499 OTHER EXPENSES - GENERAL			7,634			865,000		857,366
SUBTOTAL FOR OTHR SER&CHR					241,000			865,000		624,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			155,000					155,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	10,000			1-	10,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000			1-	20,000-
		622 TEMPORARY SERVICES	1	855,035			1-	855,035-
		671 TRAINING PRGM CITY EMPLOYEES		88,022				88,022-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,128,057			3-	1,128,057-
		SUBTOTAL FOR BUDGET CODE 7924	3	2,254,535		865,000	3-	1,389,535-
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	4	252,258,010		186,040,997	4-	66,217,013-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2130 3RD PARTY TRANSFER								
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				2,513,040		2,513,040
		SUBTOTAL FOR OTHR SER&CHR				2,513,040		2,513,040
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,719,040	1	206,000		2,513,040-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,719,040	1	206,000		2,513,040-
		SUBTOTAL FOR BUDGET CODE 2130	1	2,719,040	1	2,719,040		
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		8,886		25,811		16,925
		SUBTOTAL FOR SUPPLYS&MATL		10,905		27,830		16,925
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000				3,000-
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000		1,000		6,000-
		40 OTHR SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS						
		858001 40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898		
		402 TELEPHONE & OTHER COMMUNICATNS		18		18,018		18,000
		403 OFFICE SERVICES		4,425				4,425-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,711		5,786		2,075

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			9,792					9,792-
		SUBTOTAL FOR OTHR SER&CHR			83,844			89,702		5,858
60		CNTRCTL SVCS			167,830					167,830-
		622 TEMPORARY SERVICES			1,400	1		2,617		1,217
		671 TRAINING PRGM CITY EMPLOYEES		1	25,000				1-	25,000-
		686 PROF SERV OTHER		1	194,230			2,617	1-	191,613-
		SUBTOTAL FOR CNTRCTL SVCS		2	295,979		1	121,149	1-	174,830-
		SUBTOTAL FOR BUDGET CODE 2137		2						
BUDGET CODE: 2630 Asset Control Area										
60		CNTRCTL SVCS			640,000					640,000-
		600 CONTRACTUAL SERVICES GENERAL			640,000					640,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 2630			640,000					640,000-
BUDGET CODE: 6310 BRONX NPCP										
60		CNTRCTL SVCS			1,293			364,470		363,177
		616 COMMUNITY CONSULTANT CONTRACTS			1,293			364,470		363,177
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6310			1,293			364,470		363,177
BUDGET CODE: 6311 BROOKLYN NPCP										
60		CNTRCTL SVCS			21,003			322,000		300,997
		616 COMMUNITY CONSULTANT CONTRACTS			21,003			322,000		300,997
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6311			21,003			322,000		300,997
BUDGET CODE: 6312 MANHATTAN NPCP										
60		CNTRCTL SVCS			6,928		8	620,000		613,072
		616 COMMUNITY CONSULTANT CONTRACTS			6,928		8	620,000		613,072
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 6312			6,928		8	620,000		613,072
BUDGET CODE: 6313 QUEENS NPCP										
60		CNTRCTL SVCS			4,740		12	155,000		150,260
		616 COMMUNITY CONSULTANT CONTRACTS								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,740	12	155,000	12	150,260
SUBTOTAL FOR BUDGET CODE 6313				4,740	12	155,000	12	150,260
BUDGET CODE: 6314 STATEN ISLAND-NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		55,209				55,209-
SUBTOTAL FOR CNTRCTL SVCS				55,209				55,209-
SUBTOTAL FOR BUDGET CODE 6314				55,209				55,209-
BUDGET CODE: 6315 BRONX NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				116,000		116,000
SUBTOTAL FOR CNTRCTL SVCS						116,000		116,000
SUBTOTAL FOR BUDGET CODE 6315						116,000		116,000
BUDGET CODE: 6317 MANHATTAN NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		102,055				102,055-
SUBTOTAL FOR CNTRCTL SVCS				102,055				102,055-
SUBTOTAL FOR BUDGET CODE 6317				102,055				102,055-
BUDGET CODE: 6318 QUEENS NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		16,562				16,562-
SUBTOTAL FOR CNTRCTL SVCS				16,562				16,562-
SUBTOTAL FOR BUDGET CODE 6318				16,562				16,562-
BUDGET CODE: 6319 STATEN ISLAND-NPCP								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		27,889				27,889-
SUBTOTAL FOR CNTRCTL SVCS				27,889				27,889-
SUBTOTAL FOR BUDGET CODE 6319				27,889				27,889-
BUDGET CODE: 6320 BRONX NPCP								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6		533,021				6-	533,021-
		SUBTOTAL FOR CNTRCTL SVCS	6		533,021				6-	533,021-
		SUBTOTAL FOR BUDGET CODE 6320	6		533,021				6-	533,021-
BUDGET CODE: 6321 BROOKLYN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27		910,746				27-	910,746-
		SUBTOTAL FOR CNTRCTL SVCS	27		910,746				27-	910,746-
		SUBTOTAL FOR BUDGET CODE 6321	27		910,746				27-	910,746-
BUDGET CODE: 6322 MANHATTAN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8		556,567				8-	556,567-
		SUBTOTAL FOR CNTRCTL SVCS	8		556,567				8-	556,567-
		SUBTOTAL FOR BUDGET CODE 6322	8		556,567				8-	556,567-
BUDGET CODE: 6325 QUEENS NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12		327,136				12-	327,136-
		SUBTOTAL FOR CNTRCTL SVCS	12		327,136				12-	327,136-
		SUBTOTAL FOR BUDGET CODE 6325	12		327,136				12-	327,136-
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			194,000					194,000-
		SUBTOTAL FOR CNTRCTL SVCS			194,000					194,000-
		SUBTOTAL FOR BUDGET CODE 7110			194,000					194,000-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			5,179,241			7,412,241		2,233,000
		SUBTOTAL FOR FXD MIS CHGS			5,179,241			7,412,241		2,233,000
		SUBTOTAL FOR BUDGET CODE 7850			5,179,241			7,412,241		2,233,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			4,492,000			3,976,000	516,000-
SUBTOTAL FOR FXD MIS CHGS					4,492,000			3,976,000	516,000-
SUBTOTAL FOR BUDGET CODE 7852					4,492,000			3,976,000	516,000-
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			578,000			450,000	128,000-
SUBTOTAL FOR FXD MIS CHGS					578,000			450,000	128,000-
SUBTOTAL FOR BUDGET CODE 7859					578,000			450,000	128,000-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			692,000			592,000	100,000-
SUBTOTAL FOR FXD MIS CHGS					692,000			592,000	100,000-
SUBTOTAL FOR BUDGET CODE 7860					692,000			592,000	100,000-
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			821,000			505,000	316,000-
SUBTOTAL FOR FXD MIS CHGS					821,000			505,000	316,000-
SUBTOTAL FOR BUDGET CODE 7861					821,000			505,000	316,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7862 SECTION 8 MOD SRO #12									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		661,000		530,000			131,000-
		SUBTOTAL FOR FXD MIS CHGS		661,000		530,000			131,000-
		SUBTOTAL FOR BUDGET CODE 7862		661,000		530,000			131,000-
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		187,000		100,000			87,000-
		SUBTOTAL FOR FXD MIS CHGS		187,000		100,000			87,000-
		SUBTOTAL FOR BUDGET CODE 7863		187,000		100,000			87,000-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		419,000		271,000			148,000-
		SUBTOTAL FOR FXD MIS CHGS		419,000		271,000			148,000-
		SUBTOTAL FOR BUDGET CODE 7870		419,000		271,000			148,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		383,000		180,000			203,000-
		SUBTOTAL FOR FXD MIS CHGS		383,000		180,000			203,000-
		SUBTOTAL FOR BUDGET CODE 7871		383,000		180,000			203,000-
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		269,000		236,000			33,000-
		SUBTOTAL FOR FXD MIS CHGS		269,000		236,000			33,000-
		SUBTOTAL FOR BUDGET CODE 7872		269,000		236,000			33,000-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		294,000		124,000			170,000-
		SUBTOTAL FOR FXD MIS CHGS		294,000		124,000			170,000-
		SUBTOTAL FOR BUDGET CODE 7873		294,000		124,000			170,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		183,000		163,000	20,000-
	SUBTOTAL FOR FXD MIS CHGS		183,000		163,000	20,000-
	SUBTOTAL FOR BUDGET CODE 7874		183,000		163,000	20,000-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		225,000		130,000	95,000-
	SUBTOTAL FOR FXD MIS CHGS		225,000		130,000	95,000-
	SUBTOTAL FOR BUDGET CODE 7875		225,000		130,000	95,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		470,100		394,000	76,100-
	SUBTOTAL FOR FXD MIS CHGS		470,100		394,000	76,100-
	SUBTOTAL FOR BUDGET CODE 7876		470,100		394,000	76,100-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		157,900		50,000	107,900-
	SUBTOTAL FOR FXD MIS CHGS		157,900		50,000	107,900-
	SUBTOTAL FOR BUDGET CODE 7877		157,900		50,000	107,900-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		261,000		151,000	110,000-
	SUBTOTAL FOR FXD MIS CHGS		261,000		151,000	110,000-
	SUBTOTAL FOR BUDGET CODE 7878		261,000		151,000	110,000-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		300,000		300,000	
	SUBTOTAL FOR FXD MIS CHGS		300,000		300,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7883				300,000		300,000	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,570,000			1,570,000-
SUBTOTAL FOR CNTRCTL SVCS				1,570,000			1,570,000-
SUBTOTAL FOR BUDGET CODE 8033				1,570,000			1,570,000-
BUDGET CODE: 8043 Housing Preservation Initiative							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 8043				1,500,000			1,500,000-
BUDGET CODE: 8045 STAPLETON							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	56	760,000		56-	760,000-
SUBTOTAL FOR CNTRCTL SVCS			56	760,000		56-	760,000-
SUBTOTAL FOR BUDGET CODE 8045			56	760,000		56-	760,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		932,711			932,711-
		616 COMMUNITY CONSULTANT CONTRACTS	60	1,030,000		60-	1,030,000-
SUBTOTAL FOR CNTRCTL SVCS			60	1,962,711		60-	1,962,711-
SUBTOTAL FOR BUDGET CODE 8135			60	1,962,711		60-	1,962,711-
TOTAL FOR PLANNING			172	28,535,120	22		20,739,900
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		490,640		450,000	40,640-
SUBTOTAL FOR OTHR SER&CHR				490,640		450,000	40,640-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6562				490,640		450,000		40,640-
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	9,000		
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,500	2,500	2,500		
		337	BOOKS-OTHER	42,000	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	12,500		
SUBTOTAL FOR CNTRCTL SVCS				12,500		12,500		
SUBTOTAL FOR BUDGET CODE 7520				142,927		142,927		
TOTAL FOR HOUSING AUTHORITY PROJECTS				858,567		817,927		40,640-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			176	334,169,790	22	216,297,245	154-	117,872,545-

EXECUTIVE BUDGET - FY09
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	84,783	334,169,790	67,917	216,297,245	117,872,545-
FINANCIAL PLAN SAVINGS				1,000,000	1,000,000
APPROPRIATION		334,169,790		217,297,245	116,872,545-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,447,730		3,840,189	5,607,541-
OTHER CATEGORICAL		41,400,000			41,400,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,758,789		2,732,470	1,026,319-
FEDERAL - OTHER		279,563,271		210,724,586	68,838,685-
INTRA-CITY SALES					
TOTAL		334,169,790		217,297,245	116,872,545-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4009 Hudson Yards-Environmental									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 4009			30,000				30,000-
		TOTAL FOR			30,000				30,000-
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			96,959	148,831			51,872
		106 MOTOR VEHICLE FUEL			47,000	47,000			
		117 POSTAGE			60,613	80,613			20,000
		SUBTOTAL FOR SUPPLYS&MATL			355,024	426,896			71,872
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000			6,000-
			315	OFFICE EQUIPMENT		2,000			2,000-
			337	BOOKS-OTHER		5,072			5,072-
		SUBTOTAL FOR PROPTY&EQUIP			13,072				13,072-
40		OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS		238,336			
	858001	40B TELEPHONE & OTHER COMMUNICATNS			35,487	40,487			5,000
		402 TELEPHONE & OTHER COMMUNICATNS			39,800	1,000			38,800-
		412 RENTALS OF MISC.EQUIP			53,000	53,000			
		417 ADVERTISING			506	20,506			20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100,000	100,000			
		SUBTOTAL FOR OTHR SER&CHR			467,129	453,329			13,800-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,000		1	5,000
			608	MAINT & REP GENERAL	5	15,540		5	15,540
			619	SECURITY SERVICES	2	626,000		2	626,000
			624	CLEANING SERVICES				2	20,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		683 PROF SERV ENGINEER & ARCHITECT	1	5,479	1	5,479			
		SUBTOTAL FOR CNTRCTL SVCS	9	648,019	11	672,019	2	24,000	
		SUBTOTAL FOR BUDGET CODE 4309	9	1,483,244	11	1,552,244	2	69,000	
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,480		34,674		26,194	
		106 MOTOR VEHICLE FUEL		22,320		22,320			
		117 POSTAGE		3,693		18,693		15,000	
		199 DATA PROCESSING SUPPLIES		620		620			
		SUBTOTAL FOR SUPPLYS&MATL		35,113		76,307		41,194	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		5,742		42,470		36,728	
		337 BOOKS-OTHER		6,448		6,448			
		SUBTOTAL FOR PROPTY&EQUIP		12,190		48,918		36,728	
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-	
		403 OFFICE SERVICES		9,100		12,400		3,300	
		412 RENTALS OF MISC.EQUIP		5,262		56,730		51,468	
		417 ADVERTISING		500		15,500		15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,371		39,370		34,999	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,240		1,240			
		SUBTOTAL FOR OTHR SER&CHR		24,473		125,240		100,767	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	120		16,120	1-	16,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,600		18,600		14,000	
		682 PROF SERV LEGAL SERVICES		40,000		15,500		24,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	44,720		50,220	1-	5,500	
		SUBTOTAL FOR BUDGET CODE 4310	1	116,496		300,685	1-	184,189	
BUDGET CODE: 6308 DPM AREA OFFICES									
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		99,000				99,000-	
		SUBTOTAL FOR OTHR SER&CHR		99,000				99,000-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		37,786				37,786-	
		608 MAINT & REP GENERAL	1	94,414			1-	94,414-	
		619 SECURITY SERVICES	1	179,000			1-	179,000-	
		624 CLEANING SERVICES	1	508,240			1-	508,240-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	819,440			3-	819,440-
SUBTOTAL FOR BUDGET CODE 6308			3	918,440			3-	918,440-
BUDGET CODE: 6309 DPM AREA OFFICES								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890		
		402 TELEPHONE & OTHER COMMUNICATNS				99,000		99,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,154,846		2,264,632		109,786
SUBTOTAL FOR OTHR SER&CHR				2,557,736		2,766,522		208,786
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				623,000		623,000
		608 MAINT & REP GENERAL			1	17,110	1	17,110
		619 SECURITY SERVICES			1	179,000	1	179,000
SUBTOTAL FOR CNTRCTL SVCS					2	819,110	2	819,110
SUBTOTAL FOR BUDGET CODE 6309				2,557,736	2	3,585,632	2	1,027,896
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	5,075,916	13	5,438,561		362,645
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4000 Hudson Yards Property Services - TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,873				35,873-
		109 FUEL OIL		299,000				299,000-
SUBTOTAL FOR SUPPLYS&MATL				334,873				334,873-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		75,000				75,000-
		499 OTHER EXPENSES - GENERAL				712,829		712,829
SUBTOTAL FOR OTHR SER&CHR				75,000		712,829		637,829
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		617,997				617,997-
		619 SECURITY SERVICES		66,710				66,710-
		629 IN REM MAINTENANCE COSTS		220,000				220,000-
SUBTOTAL FOR CNTRCTL SVCS				904,707				904,707-
SUBTOTAL FOR BUDGET CODE 4000				1,314,580		712,829		601,751-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,435					99,435-
			SUBTOTAL FOR SUPPLYS&MATL		99,435					99,435-
			SUBTOTAL FOR BUDGET CODE 6002		99,435					99,435-
BUDGET CODE: 6005 IN REM OMO'S										
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		81,393			459,218		377,825
			SUBTOTAL FOR CNTRCTL SVCS		81,393			459,218		377,825
			SUBTOTAL FOR BUDGET CODE 6005		81,393			462,725		381,332
BUDGET CODE: 6007 DELEADING-DPM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		193,184					193,184-
			SUBTOTAL FOR SUPPLYS&MATL		193,184					193,184-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,895					2,895-
		315	OFFICE EQUIPMENT		2,545					2,545-
			SUBTOTAL FOR PROPTY&EQUIP		5,440					5,440-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,500					1,500-
		412	RENTALS OF MISC.EQUIP		7,870					7,870-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR		14,370					14,370-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	2	51,336				2-	51,336-
			SUBTOTAL FOR CNTRCTL SVCS	2	51,336				2-	51,336-
			SUBTOTAL FOR BUDGET CODE 6007	2	264,330				2-	264,330-
BUDGET CODE: 6009 IN REM HANDY PERSON										
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS		1,540,000			561,316		978,684-
			SUBTOTAL FOR CNTRCTL SVCS		1,540,000			561,316		978,684-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6009				1,540,000		561,316	978,684-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT							
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	890,000	3	311,765	578,235-
SUBTOTAL FOR CNTRCTL SVCS			3	890,000	3	311,765	578,235-
SUBTOTAL FOR BUDGET CODE 6010			3	890,000	3	311,765	578,235-
BUDGET CODE: 6011 IN ROM OMOs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				100,889	100,889
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				2,000		102,889	100,889
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,600			3,600-
SUBTOTAL FOR OTHR SER&CHR				3,600			3,600-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,531,116			1,531,116-
SUBTOTAL FOR CNTRCTL SVCS				1,531,116			1,531,116-
SUBTOTAL FOR BUDGET CODE 6011				1,536,716		102,889	1,433,827-
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		154,197		495,000	340,803
SUBTOTAL FOR SUPPLYS&MATL				154,197		495,000	340,803
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				311,197		652,000	340,803
BUDGET CODE: 6077 Deleading							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				143,184	143,184
SUBTOTAL FOR SUPPLYS&MATL						143,184	143,184
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,895	12,895
		315 OFFICE EQUIPMENT				2,545	2,545
SUBTOTAL FOR PROPTY&EQUIP						15,440	15,440

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			402 TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
			412 RENTALS OF MISC.EQUIP		638		177,870		177,232
			SUBTOTAL FOR OTHR SER&CHR		638		179,370		178,732
60			607 MAINT & REP MOTOR VEH EQUIP			2	30,000	2	30,000
			622 TEMPORARY SERVICES			1	590,205	1	590,205
			671 TRAINING PRGM CITY EMPLOYEES			2	151,336	2	151,336
			SUBTOTAL FOR CNTRCTL SVCS			5	771,541	5	771,541
			SUBTOTAL FOR BUDGET CODE 6077		638	5	1,109,535	5	1,108,897
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10			100 SUPPLIES + MATERIALS - GENERAL				4,145		4,145
			101 PRINTING SUPPLIES				10,000		10,000
			106 MOTOR VEHICLE FUEL				136		136
			117 POSTAGE				13,022		13,022
			SUBTOTAL FOR SUPPLYS&MATL				27,303		27,303
30			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40			400 CONTRACTUAL SERVICES-GENERAL				1,925		1,925
			402 TELEPHONE & OTHER COMMUNICATNS				7,209		7,209
			412 RENTALS OF MISC.EQUIP				368		368
			417 ADVERTISING				11,025		11,025
			SUBTOTAL FOR OTHR SER&CHR				20,527		20,527
60			671 TRAINING PRGM CITY EMPLOYEES				107,454		107,454
			SUBTOTAL FOR CNTRCTL SVCS				107,454		107,454
			SUBTOTAL FOR BUDGET CODE 6081				156,284		156,284
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10			100 SUPPLIES + MATERIALS - GENERAL				52,220		52,220
			SUBTOTAL FOR SUPPLYS&MATL				52,220		52,220
			SUBTOTAL FOR BUDGET CODE 6102				52,220		52,220

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6111 Vacant Land - CD Eligible Area									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		25,506					25,506-
		SUBTOTAL FOR CNTRCTL SVCS		25,506					25,506-
		SUBTOTAL FOR BUDGET CODE 6111		25,506					25,506-
BUDGET CODE: 6112 Vacant Land - CD Eligible Area									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		378,549					378,549-
		616 COMMUNITY CONSULTANT CONTRACTS		625,000					625,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,003,549					1,003,549-
		SUBTOTAL FOR BUDGET CODE 6112		1,003,549					1,003,549-
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		5,022					5,022-
		SUBTOTAL FOR SUPPLYS&MATL		11,303					11,303-
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		4,209					4,209-
		412 RENTALS OF MISC.EQUIP		368					368-
		417 ADVERTISING		3,025					3,025-
		SUBTOTAL FOR OTHR SER&CHR		9,527					9,527-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		253,558					253,558-
		SUBTOTAL FOR CNTRCTL SVCS		253,558					253,558-
		SUBTOTAL FOR BUDGET CODE 6181		275,388					275,388-
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		13,732	10	150,008	10	10	136,276
		SUBTOTAL FOR CNTRCTL SVCS		13,732	10	150,008	10	10	136,276

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6801			13,732	10	150,008	10 136,276
BUDGET CODE: 6802 BOILER REPAIRS						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	10	175,000			10- 175,000-
SUBTOTAL FOR CNTRCTL SVCS		10	175,000			10- 175,000-
SUBTOTAL FOR BUDGET CODE 6802		10	175,000			10- 175,000-
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		410,000			410,000-
SUBTOTAL FOR CNTRCTL SVCS			410,000			410,000-
SUBTOTAL FOR BUDGET CODE 6904			410,000			410,000-
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		975,000		566,906	408,094-
SUBTOTAL FOR SUPPLYS&MATL			975,000		566,906	408,094-
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		400,000		678,920	278,920
SUBTOTAL FOR OTHR SER&CHR			400,000		678,920	278,920
SUBTOTAL FOR BUDGET CODE 6955			1,375,000		1,245,826	129,174-
BUDGET CODE: 8008 GENERAL AOTPS						
10 SUPPLYS&MATL	170 CLEANING SUPPLIES		8,486			8,486-
SUBTOTAL FOR SUPPLYS&MATL			8,486			8,486-
SUBTOTAL FOR BUDGET CODE 8008			8,486			8,486-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 8009 GENERAL AOTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		40,000				40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 8009		40,000				40,000-	
BUDGET CODE: 8011 VACANT BUILDINGS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		227,682				227,682-	
		616 COMMUNITY CONSULTANT CONTRACTS		62,000				62,000-	
		629 IN REM MAINTENANCE COSTS		99,198				99,198-	
		SUBTOTAL FOR CNTRCTL SVCS		388,880				388,880-	
		SUBTOTAL FOR BUDGET CODE 8011		388,880				388,880-	
BUDGET CODE: 8012 VACANT LOTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,211				5,211-	
		SUBTOTAL FOR SUPPLYS&MATL		5,211				5,211-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		675,000				675,000-	
		616 COMMUNITY CONSULTANT CONTRACTS		413,000				413,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,088,000				1,088,000-	
		SUBTOTAL FOR BUDGET CODE 8012		1,093,211				1,093,211-	
BUDGET CODE: 8013 VACANT BUILD H/P									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		242,000				242,000-	
		SUBTOTAL FOR CNTRCTL SVCS		242,000				242,000-	
		SUBTOTAL FOR BUDGET CODE 8013		242,000				242,000-	
BUDGET CODE: 8014 Urban Renewal/Commercial									
10 SUPPLYS&MATL		109 FUEL OIL		302,437				302,437-	
		SUBTOTAL FOR SUPPLYS&MATL		302,437				302,437-	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		311,146				311,146-	
		629 IN REM MAINTENANCE COSTS		80,597				80,597-	
		SUBTOTAL FOR CNTRCTL SVCS		391,743				391,743-	
		SUBTOTAL FOR BUDGET CODE 8014		719,180				719,180-	
BUDGET CODE: 8015 Urban Renewal/Commercial_HP									
60		CNTRCTL SVCS							
		629 IN REM MAINTENANCE COSTS		352,000				352,000-	
		SUBTOTAL FOR CNTRCTL SVCS		352,000				352,000-	
		SUBTOTAL FOR BUDGET CODE 8015		352,000				352,000-	
TOTAL FOR PROPERTY MANAGEMENT			15	12,160,221	20	5,760,567	5	6,399,654-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM									
60		CNTRCTL SVCS							
		682 PROF SERV LEGAL SERVICES	3	371,000			3-	371,000-	
		SUBTOTAL FOR CNTRCTL SVCS	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		89,603				89,603-	
		109 FUEL OIL		5,361,557				5,361,557-	
		SUBTOTAL FOR SUPPLYS&MATL		5,451,160				5,451,160-	
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	9,472,014			1-	9,472,014-	
		608 MAINT & REP GENERAL	28	1,619,882			28-	1,619,882-	
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,425,000			2-	1,425,000-	
		629 IN REM MAINTENANCE COSTS		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	31	12,766,896			31-	12,766,896-	
			2421						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6019		31	19,076,661			31- 19,076,661-
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		25		340,000	339,975
	109 FUEL OIL				5,861,557	5,861,557
SUBTOTAL FOR SUPPLYS&MATL			25		6,201,557	6,201,532
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		168,569	1	7,902,000	1 7,733,431
	608 MAINT & REP GENERAL		33,252	28	1,190,000	28 1,156,748
	616 COMMUNITY CONSULTANT CONTRACTS			2	1,600,000	2 1,600,000
	629 IN REM MAINTENANCE COSTS				250,000	250,000
SUBTOTAL FOR CNTRCTL SVCS			201,821	31	10,942,000	31 10,740,179
SUBTOTAL FOR BUDGET CODE 6029			201,846	31	18,002,162	31 17,800,316
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
BUDGET CODE: 6130 TIL LEAD						
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		8,592			8,592-
SUBTOTAL FOR SUPPLYS&MATL			8,592			8,592-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,680			4,680-
		SUBTOTAL FOR OTHR SER&CHR		4,680			4,680-
		SUBTOTAL FOR BUDGET CODE 6130		13,272			13,272-
BUDGET CODE: 8995 NRP SUBSIDY TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 8995		150,000			150,000-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	19,812,779	34	18,386,434	1,426,345-
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: 6006 ASBESTOS REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
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		185,500		189,500	4,000
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		193,000		197,000	4,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000-
SUBTOTAL FOR BUDGET CODE 6006				200,000		200,000	
BUDGET CODE: 6008 DELEADING-OPM							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				70,000			70,000-
SUBTOTAL FOR CNTRCTL SVCS				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 6008				70,000			70,000-
BUDGET CODE: 6078 IN REM LEAD - Testing							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				370			370-
SUBTOTAL FOR CNTRCTL SVCS				370			370-
SUBTOTAL FOR BUDGET CODE 6078				370			370-
TOTAL FOR MAINTENANCE&FINANCEIAL OPS			1	4,320,370	1	4,250,000	70,370-
TOTAL FOR HOUSING MANAGEMENT AND SALES			63	41,399,286	68	33,835,562	5 7,563,724-

EXECUTIVE BUDGET - FY09
 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	1,102,875	41,399,286	1,544,567	33,835,562	7,563,724-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,399,286		33,835,562	7,563,724-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,908,077		2,565,758	3,342,319-
OTHER CATEGORICAL		4,080,000		4,050,000	30,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		31,411,209		27,219,804	4,191,405-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,399,286		33,835,562	7,563,724-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5237 Section 8 Family Self-Sufficiency							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,129,115			1,129,115-
		117 POSTAGE		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,135,115			1,135,115-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,000			14,000-
		SUBTOTAL FOR OTHR SER&CHR		14,000			14,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,761,725	1	1,709,115	52,610-
		686 PROF SERV OTHER		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,816,725	1	1,709,115	107,610-
		SUBTOTAL FOR BUDGET CODE 5237		2,965,840	1	1,709,115	1,256,725-
BUDGET CODE: 8940 Local Law 1 of 2004-TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		30,000		182,000	152,000
		SUBTOTAL FOR OTHR SER&CHR		30,000		182,000	152,000
		SUBTOTAL FOR BUDGET CODE 8940		30,000		182,000	152,000
TOTAL FOR				2,995,840	1	1,891,115	1,104,725-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		686 PROF SERV OTHER	1	14,000	1	24,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		484,669		470,200	14,469-
		SUBTOTAL FOR CNTRCTL SVCS		484,669		470,200	14,469-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6101				484,669		470,200	14,469-
TOTAL FOR FED AFFAIRS & POLICY DEV			1	508,669	1	494,200	14,469-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,387			5,387-
SUBTOTAL FOR SUPPLYS&MATL				5,387			5,387-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,767			80,767-
SUBTOTAL FOR OTHR SER&CHR				80,767			80,767-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		92,310			92,310-
SUBTOTAL FOR CNTRCTL SVCS				92,310			92,310-
SUBTOTAL FOR BUDGET CODE 5009				178,464			178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		5,200		5,200	
SUBTOTAL FOR OTHR SER&CHR				5,200		5,200	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,600	1	2,600	
		608 MAINT & REP GENERAL	1	100	1	100	
SUBTOTAL FOR CNTRCTL SVCS			2	2,700	2	2,700	
SUBTOTAL FOR BUDGET CODE 8941			2	27,900	2	27,900	
TOTAL FOR PLANNING			2	206,364	2	27,900	178,464-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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
		SUBTOTAL FOR CNTRCTL SVCS						1,000,000		500,000
		SUBTOTAL FOR BUDGET CODE 3013						1,000,000		500,000
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL			89		89
		SUBTOTAL FOR SUPPLYS&MATL						89		89
		SUBTOTAL FOR BUDGET CODE 3109						89		89
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES										
60		CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			16		3,000,000
		SUBTOTAL FOR CNTRCTL SVCS						16		3,000,000
		SUBTOTAL FOR BUDGET CODE 3112						16		3,000,000
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			700,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS						700,000		700,000
		SUBTOTAL FOR BUDGET CODE 6297						700,000		700,000
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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6299						700,000		700,000
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	117	POSTAGE		30,000		30,000	
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				230,000	1	230,000		
SUBTOTAL FOR BUDGET CODE 8119				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			17	5,085,329	1	1,585,329	16-	3,500,000-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,156		67,156-	
		106	MOTOR VEHICLE FUEL		7,800		7,800-	
SUBTOTAL FOR SUPPLYS&MATL				74,956		74,956-		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		10,166		10,166-	
		314	OFFICE FURITURE		132,278		132,278-	
		315	OFFICE EQUIPMENT		5,917		5,917-	
		332	PURCH DATA PROCESSING EQUIPT		15,030		15,030-	
SUBTOTAL FOR PROPTY&EQUIP				163,391		163,391-		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		21,380		21,380-	
		400	CONTRACTUAL SERVICES-GENERAL		4,400		4,400-	
		403	OFFICE SERVICES		300		300-	
		412	RENTALS OF MISC.EQUIP		11,829		11,829-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		3,200				3,200-
			SUBTOTAL FOR OTHR SER&CHR		41,109				41,109-
60 CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP		2,500				2,500-
			608 MAINT & REP GENERAL		13,327				13,327-
			624 CLEANING SERVICES		1,806				1,806-
			671 TRAINING PRGM CITY EMPLOYEES		2,100				2,100-
			686 PROF SERV OTHER		27,350				27,350-
			SUBTOTAL FOR CNTRCTL SVCS		47,083				47,083-
			SUBTOTAL FOR BUDGET CODE 8288		326,539				326,539-
			TOTAL FOR HOUSING LITIGATION BUREAU		326,539				326,539-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		92,056		86,473		5,583-
			106 MOTOR VEHICLE FUEL		88,928		53,928		35,000-
			117 POSTAGE		10,552		50,552		40,000-
			SUBTOTAL FOR SUPPLYS&MATL		191,536		190,953		583-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		6,062		9,062		3,000-
			315 OFFICE EQUIPMENT		10,312		28,495		18,183-
			337 BOOKS-OTHER		3,100				3,100-
			SUBTOTAL FOR PROPTY&EQUIP		19,474		37,557		18,083-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		352,394		352,394		
		402	TELEPHONE & OTHER COMMUNICATNS		29,336		9,336		20,000-
		403	OFFICE SERVICES		14,000				14,000-
		412	RENTALS OF MISC.EQUIP		6,480		91,480		85,000-
		417	ADVERTISING		3,240		24,240		21,000-
		427	DATA PROCESSING SERVICES		10,358		50,358		40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		89,725		9,725		80,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		507,533		537,533		30,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	13,706	1	34,911		21,205	
		622 TEMPORARY SERVICES	1	10,261	1	40,777		30,516	
		624 CLEANING SERVICES	1	37,250	1	37,250			
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		686 PROF SERV OTHER	1	10,000	1	3,795		6,205-	
		SUBTOTAL FOR CNTRCTL SVCS	4	73,717	4	116,733		43,016	
		SUBTOTAL FOR BUDGET CODE 3009	4	792,260	4	882,776		90,516	
BUDGET CODE: 3219 Housing Resources OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	550,000			1-	550,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	550,000			1-	550,000-	
		SUBTOTAL FOR BUDGET CODE 3219	1	550,000			1-	550,000-	
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,500		8,000		11,500-	
		SUBTOTAL FOR SUPPLYS&MATL		19,500		8,000		11,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,563	1	53,438		2,875	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,563	1	53,438		2,875	
		SUBTOTAL FOR BUDGET CODE 6100	1	70,063	1	61,438		8,625-	
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,632		71,632			
		SUBTOTAL FOR PROPTY&EQUIP		71,632		71,632			
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	14,525	1	14,525	
		608 MAINT & REP GENERAL		14,525				14,525-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200			
		SUBTOTAL FOR CNTRCTL SVCS	1	15,725	2	15,725	1		
		SUBTOTAL FOR BUDGET CODE 8530	1	87,357	2	87,357	1		
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,912		9,000		1,912-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		117 POSTAGE					6,912		6,912
		SUBTOTAL FOR SUPPLYS&MATL		10,912			15,912		5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000					15,000-
		403 OFFICE SERVICES		1,465			5,165		3,700
		417 ADVERTISING		16,740					16,740-
		SUBTOTAL FOR OTHR SER&CHR		33,205			5,165		28,040-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1		23,040	1	23,040
		SUBTOTAL FOR CNTRCTL SVCS			1		23,040	1	23,040
		SUBTOTAL FOR BUDGET CODE 8942		44,117	1		44,117	1	
		TOTAL FOR DEP COM-HOUSING PRESERVATION	7	1,543,797	8		1,075,688	1	468,109-
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		26,391			27,091		700
		SUBTOTAL FOR SUPPLYS&MATL		26,391			27,091		700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					214,000		214,000
		SUBTOTAL FOR OTHR SER&CHR					214,000		214,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		58,000					58,000-
		613 DATA PROCESSING EQUIPMENT		700					700-
		622 TEMPORARY SERVICES		30,516					30,516-
		SUBTOTAL FOR CNTRCTL SVCS		89,216					89,216-
		SUBTOTAL FOR BUDGET CODE 3130		115,607		241,091			125,484
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		260,000		200,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		260,000		200,000			60,000-
		SUBTOTAL FOR BUDGET CODE 3132		260,000		200,000			60,000-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10		SUPPLYS&MATL							
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		21,541		44,541			23,000
		SUBTOTAL FOR PROPTY&EQUIP		21,541		44,541			23,000
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	14,525	1	14,525			
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200	1	1,200			
		SUBTOTAL FOR CNTRCTL SVCS	2	15,725	2	15,725			
		SUBTOTAL FOR BUDGET CODE 3209	2	39,505	2	62,505			23,000
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		920,000					920,000-
		SUBTOTAL FOR CNTRCTL SVCS		920,000					920,000-
		SUBTOTAL FOR BUDGET CODE 6119		1,040,000					1,040,000-
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
								INC/DEC	
						#	CNTRCT	AMOUNT	AMOUNT
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			471,360			371,360	100,000-
	SUBTOTAL FOR CNTRCTL SVCS				471,360			371,360	100,000-
	SUBTOTAL FOR BUDGET CODE 6175				471,360			371,360	100,000-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			78,813				78,813-
	SUBTOTAL FOR SUPPLYS&MATL				78,813				78,813-
30	PROPTY&EQUIP	337 BOOKS-OTHER			7,400				7,400-
	SUBTOTAL FOR PROPTY&EQUIP				7,400				7,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			232,000				232,000-
	SUBTOTAL FOR OTHR SER&CHR				232,000				232,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			842,600				842,600-
		613 DATA PROCESSING EQUIPMENT	1		3,600		1-		3,600-
		622 TEMPORARY SERVICES			246,400				246,400-
	SUBTOTAL FOR CNTRCTL SVCS		1		1,092,600		1-		1,092,600-
	SUBTOTAL FOR BUDGET CODE 6179		1		1,410,813		1-		1,410,813-
BUDGET CODE: 6183 Alternative Enforcement Program									
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						17,444,010	17,444,010
		608 MAINT & REP GENERAL						3,322,668	3,322,668
	SUBTOTAL FOR CNTRCTL SVCS							20,766,678	20,766,678

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6183						21,016,678		21,016,678
BUDGET CODE: 6189 Alternative Enforcement Program								
10		SUPPLYS&MATL 117 POSTAGE				233,408		233,408
SUBTOTAL FOR SUPPLYS&MATL						233,408		233,408
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				32,371		32,371
SUBTOTAL FOR OTHR SER&CHR						32,371		32,371
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP				11,440		11,440
SUBTOTAL FOR CNTRCTL SVCS						11,440		11,440
SUBTOTAL FOR BUDGET CODE 6189						277,219		277,219
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 6271				250,000				250,000-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				242,250		242,250
		117 POSTAGE		82,535		160,000		77,465
SUBTOTAL FOR SUPPLYS&MATL				82,535		402,250		319,715
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		77,465				77,465-
		412 RENTALS OF MISC.EQUIP				65,000		65,000
SUBTOTAL FOR OTHR SER&CHR				77,465		65,000		12,465-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
		608 MAINT & REP GENERAL		70,711	12	7,533,526	12	7,462,815
SUBTOTAL FOR CNTRCTL SVCS			1	90,711	13	7,553,526	12	7,462,815
SUBTOTAL FOR BUDGET CODE 6272			1	250,711	13	8,020,776	12	7,770,065
BUDGET CODE: 6275 ERP DELEADING CD								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		421,997				421,997-	
		106 MOTOR VEHICLE FUEL		80,000				80,000-	
		117 POSTAGE		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		506,997				506,997-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,225				45,225-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,775				4,775-	
		315 OFFICE EQUIPMENT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		55,000				55,000-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		110,000				110,000-	
		407 MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-	
		412 RENTALS OF MISC.EQUIP		60,000				60,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		70,000				70,000-	
		SUBTOTAL FOR OTHR SER&CHR		340,000				340,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,946,871			1-	4,946,871-	
		608 MAINT & REP GENERAL	4	58,093			4-	58,093-	
		622 TEMPORARY SERVICES		18,119				18,119-	
		671 TRAINING PRGM CITY EMPLOYEES	1	122,000			1-	122,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	5,145,083			6-	5,145,083-	
		SUBTOTAL FOR BUDGET CODE 6275	6	6,047,080			6-	6,047,080-	
BUDGET CODE: 6276 ERP DELEADING									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	322,489			5-	322,489-	
		SUBTOTAL FOR CNTRCTL SVCS	5	322,489			5-	322,489-	
		SUBTOTAL FOR BUDGET CODE 6276	5	322,489			5-	322,489-	
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		236,568				236,568-	
		SUBTOTAL FOR SUPPLYS&MATL		236,568				236,568-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000				4,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
		315 OFFICE EQUIPMENT		20,682				20,682-	
		SUBTOTAL FOR PROPTY&EQUIP		25,182				25,182-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		110,000				110,000-
			412 RENTALS OF MISC.EQUIP		40,500				40,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		135,000				135,000-
			SUBTOTAL FOR OTHR SER&CHR		285,500				285,500-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	12	7,396,561			12-	7,396,561-
			622 TEMPORARY SERVICES		226,483				226,483-
			671 TRAINING PRGM CITY EMPLOYEES		28,500				28,500-
			686 PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS	12	7,652,044			12-	7,652,044-
			SUBTOTAL FOR BUDGET CODE 6278	12	8,199,294			12-	8,199,294-
BUDGET CODE: 6279 CODE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				78,734		78,734
			SUBTOTAL FOR SUPPLYS&MATL				78,734		78,734
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				415,000		415,000
			SUBTOTAL FOR OTHR SER&CHR				415,000		415,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				300,000		300,000
			SUBTOTAL FOR CNTRCTL SVCS				300,000		300,000
			SUBTOTAL FOR BUDGET CODE 6279				793,734		793,734
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL		109 FUEL OIL		3,500,000		875,000		2,625,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,500,000		875,000		2,625,000-
40	OTHR SER&CHR		423 HEAT LIGHT & POWER		2,700,000		2,218,000		482,000-
			SUBTOTAL FOR OTHR SER&CHR		2,700,000		2,218,000		482,000-
			SUBTOTAL FOR BUDGET CODE 6280		6,200,000		3,093,000		3,107,000-
BUDGET CODE: 6282 ERP HANDY MEN									
60	CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	14	2,404,178	14	2,826,178		422,000
			SUBTOTAL FOR CNTRCTL SVCS	14	2,404,178	14	2,826,178		422,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6282			14	2,404,178	14	2,826,178		422,000	
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10	SUPPLYS&MATL	109 FUEL OIL		350,000		500,000		150,000	
SUBTOTAL FOR SUPPLYS&MATL				350,000		500,000		150,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		150,000		250,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				150,000		250,000		100,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,109,823				6,109,823-	
		608 MAINT & REP GENERAL		1,200,000				1,200,000-	
SUBTOTAL FOR CNTRCTL SVCS				7,309,823				7,309,823-	
SUBTOTAL FOR BUDGET CODE 6283				7,809,823		750,000		7,059,823-	
BUDGET CODE: 6285 ERP DELEADING CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,237		670,000		662,763	
		106 MOTOR VEHICLE FUEL				30,000		30,000	
SUBTOTAL FOR SUPPLYS&MATL				7,237		700,000		692,763	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000	
SUBTOTAL FOR PROPTY&EQUIP						80,000		80,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				60,000		60,000	
SUBTOTAL FOR OTHR SER&CHR						60,000		60,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		380,066		4,985,107		4,605,041	
		608 MAINT & REP GENERAL			4	108,093	4	108,093	
		622 TEMPORARY SERVICES				273,151		273,151	
		624 CLEANING SERVICES		44,749				44,749-	
		671 TRAINING PRGM CITY EMPLOYEES			1	322,000	1	322,000	
SUBTOTAL FOR CNTRCTL SVCS				424,815	5	5,688,351	5	5,263,536	
SUBTOTAL FOR BUDGET CODE 6285				432,052	5	6,528,351	5	6,096,299	
BUDGET CODE: 6287 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,760	5	172,000	5	169,240	
SUBTOTAL FOR CNTRCTL SVCS				2,760	5	172,000	5	169,240	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6287				2,760	5	172,000	5	169,240
BUDGET CODE: 6289 Alternative Enforcement Program - CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,146		21,773		17,373-
		106 MOTOR VEHICLE FUEL		31,200				31,200-
		117 POSTAGE		142,690				142,690-
SUBTOTAL FOR SUPPLYS&MATL				213,036		21,773		191,263-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		113,630				113,630-
		302 TELECOMMUNICATIONS EQUIPMENT		40,663				40,663-
		315 OFFICE EQUIPMENT		1,774				1,774-
		332 PURCH DATA PROCESSING EQUIPT		60,120				60,120-
SUBTOTAL FOR PROPTY&EQUIP				216,187				216,187-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,600				15,600-
		412 RENTALS OF MISC.EQUIP		43,657				43,657-
		417 ADVERTISING		12,800				12,800-
SUBTOTAL FOR OTHR SER&CHR				72,057				72,057-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		608 MAINT & REP GENERAL		8,073				8,073-
		624 CLEANING SERVICES		1,155				1,155-
		671 TRAINING PRGM CITY EMPLOYEES		33,000				33,000-
		686 PROF SERV OTHER		109,402				109,402-
SUBTOTAL FOR CNTRCTL SVCS				161,630				161,630-
SUBTOTAL FOR BUDGET CODE 6289				662,910		21,773		641,137-
BUDGET CODE: 6923 HPD SHELTERS-CD								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,188,674		2,188,674
SUBTOTAL FOR OTHR SER&CHR						2,188,674		2,188,674
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2	7,794,000	2	7,794,000
SUBTOTAL FOR CNTRCTL SVCS					2	7,794,000	2	7,794,000
SUBTOTAL FOR BUDGET CODE 6923					2	9,982,674	2	9,982,674

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6924 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		11,635,817		3,089,933	8,545,884-
		SUBTOTAL FOR CNTRCTL SVCS		11,635,817		3,089,933	8,545,884-
		SUBTOTAL FOR BUDGET CODE 6924		11,635,817		3,089,933	8,545,884-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	674,574	1	674,574	
		SUBTOTAL FOR CNTRCTL SVCS	1	674,574	1	674,574	
		SUBTOTAL FOR BUDGET CODE 7913	1	674,574	1	674,574	
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	413,874	1	413,874	
		SUBTOTAL FOR CNTRCTL SVCS	1	413,874	1	413,874	
		SUBTOTAL FOR BUDGET CODE 7914	1	413,874	1	413,874	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	766,206			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	766,206			1-
		SUBTOTAL FOR BUDGET CODE 7915	1	766,206			1-
BUDGET CODE: 8005 ERP AOTPS LEAD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,000			23,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000			23,000-
		SUBTOTAL FOR BUDGET CODE 8005		23,000			23,000-
BUDGET CODE: 8900 Emergency Housing Initiative: TL							
40 OTHR SER&CHR		400 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-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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				2,791,646	2,791,646	
			SUBTOTAL FOR CNTRCTL SVCS				2,791,646	2,791,646	
			SUBTOTAL FOR BUDGET CODE 8923				2,791,646	2,791,646	
BUDGET CODE: 8925 HPD HOTELS: TL									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		1,089,040			1,089,040-	
			SUBTOTAL FOR CNTRCTL SVCS		1,089,040			1,089,040-	
			SUBTOTAL FOR BUDGET CODE 8925		1,089,040			1,089,040-	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		770,000		490,594	279,406-	
			SUBTOTAL FOR CNTRCTL SVCS		770,000		490,594	279,406-	
			SUBTOTAL FOR BUDGET CODE 8927		770,000		490,594	279,406-	
BUDGET CODE: 8929 RELOCATION MISC									
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		167,500			167,500-	
			SUBTOTAL FOR CNTRCTL SVCS		167,500			167,500-	
			SUBTOTAL FOR BUDGET CODE 8929		167,500			167,500-	
			TOTAL FOR OHP-CODE ENFORCEMENT	44	51,884,487	43	64,118,854	1-	12,234,367

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 6115				100,000			100,000
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				100,000			100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000
		SUBTOTAL FOR BUDGET CODE 6116				100,000			100,000
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 6125		100,000					100,000-
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		201,475	1	890,000		1	688,525
		SUBTOTAL FOR CNTRCTL SVCS		201,475	1	890,000		1	688,525
		SUBTOTAL FOR BUDGET CODE 6408		201,475	1	890,000		1	688,525
BUDGET CODE: 6409 SEAL UPS-CITY-CD									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	140,000				1-	140,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	140,000				1-	140,000-
		SUBTOTAL FOR BUDGET CODE 6409	1	140,000				1-	140,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		319,792		2,110,000	1,790,208
SUBTOTAL FOR CNTRCTL SVCS				319,792		2,110,000	1,790,208
SUBTOTAL FOR BUDGET CODE 6615				319,792		2,110,000	1,790,208
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		281,780		1,440,000	1,158,220
SUBTOTAL FOR CNTRCTL SVCS				281,780		1,440,000	1,158,220
SUBTOTAL FOR BUDGET CODE 6616				281,780		1,440,000	1,158,220
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,110,850			2,110,850-
SUBTOTAL FOR CNTRCTL SVCS				2,110,850			2,110,850-
SUBTOTAL FOR BUDGET CODE 6625				2,110,850			2,110,850-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,444,460			3,444,460-
SUBTOTAL FOR CNTRCTL SVCS				3,444,460			3,444,460-
SUBTOTAL FOR BUDGET CODE 6626				3,444,460			3,444,460-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
SUBTOTAL FOR CNTRCTL SVCS			1	210,600	1	210,600	
SUBTOTAL FOR BUDGET CODE 8409			1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,789,000	2,789,000
		608 MAINT & REP GENERAL		1,706,000		766,000	940,000-
SUBTOTAL FOR CNTRCTL SVCS				1,706,000		3,555,000	1,849,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8609				1,706,000		3,555,000	1,849,000
TOTAL FOR DEMOLITION & SEALING			2	8,614,957	2	8,405,600	209,357-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001 HSG VAC SURVEX							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,872,000	3,872,000-
SUBTOTAL FOR OTHR SER&CHR				3,872,000		3,872,000	3,872,000-
SUBTOTAL FOR BUDGET CODE 6001				3,872,000		3,872,000	3,872,000-
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,872,000		3,872,000	3,872,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500-
		101	PRINTING SUPPLIES		2,500		2,500-
		106	MOTOR VEHICLE FUEL		317		317-
		117	POSTAGE		2,500		2,500-
SUBTOTAL FOR SUPPLYS&MATL				7,817		7,817	7,817-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	1,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000	10,000-
			402	TELEPHONE & OTHER COMMUNICATNS		858	858-
			412	RENTALS OF MISC.EQUIP		1,000	1,000-
			417	ADVERTISING		15,000	15,000-
SUBTOTAL FOR OTHR SER&CHR				26,858		26,858	26,858-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		124,896	124,896-
SUBTOTAL FOR CNTRCTL SVCS				124,896		124,896	124,896-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6940				160,571			160,571-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		101 PRINTING SUPPLIES				2,500	2,500
		106 MOTOR VEHICLE FUEL				317	317
		117 POSTAGE				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL						7,817	7,817
30		PROPTY&EQUIP					
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP						1,000	1,000
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				10,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS				858	858
		412 RENTALS OF MISC.EQUIP				1,000	1,000
		417 ADVERTISING				60,000	60,000
SUBTOTAL FOR OTHR SER&CHR						71,858	71,858
SUBTOTAL FOR BUDGET CODE 6941						80,675	80,675
BUDGET CODE: 8006 HOUSING EDUCATION LEAD - TL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				21,436	21,436-
SUBTOTAL FOR SUPPLYS&MATL						21,436	21,436-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				67,455	67,455-
		412 RENTALS OF MISC.EQUIP				3,564	3,564-
		417 ADVERTISING				2,545	2,545-
SUBTOTAL FOR OTHR SER&CHR						73,564	73,564-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS						5,000	5,000-
SUBTOTAL FOR BUDGET CODE 8006						100,000	100,000-
TOTAL FOR PROPERTY MANAGEMENT						260,571	179,896-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 8531 Targeted Cyclical Enforcement Policy									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		300,000		300,000-		
	SUBTOTAL FOR CNTRCTL SVCS			300,000			300,000-		
	SUBTOTAL FOR BUDGET CODE 8531			300,000			300,000-		
	TOTAL FOR DPM-RELOCATION			300,000			300,000-		
TOTAL FOR OFFICE OF HOUSING PRESERVATION				73	75,598,553	58	77,679,361	15-	2,080,808

EXECUTIVE BUDGET - FY09
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	673,567	75,598,553	354,722	77,679,361	2,080,808
FINANCIAL PLAN SAVINGS				582,748	582,748
APPROPRIATION		75,598,553		78,262,109	2,663,556

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,179,594		11,976,778	2,202,816-
OTHER CATEGORICAL				1,000,000	1,000,000
CAPITAL FUNDS - I.F.A.					
STATE		1,286,741		520,535	766,206-
FEDERAL - C.D.		58,874,947		63,935,989	5,061,042
FEDERAL - OTHER		828,807		828,807	
INTRA-CITY SALES		428,464			428,464-
TOTAL		75,598,553		78,262,109	2,663,556

EXECUTIVE BUDGET- FY09
 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	2,887	147,787,274	2,856	150,334,412	2,547,138
FINANCIAL PLAN SAVINGS	4-	54,490-	34-	1,041,853-	987,363-
APPROPRIATION	2,883	147,732,784	2,822	149,292,559	1,559,775

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	44,789,560	43,397,021	1,392,539-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	15,552,008	15,619,785	67,777
STATE	789,814	786,191	3,623-
FEDERAL - C.D.	65,378,503	68,598,521	3,220,018
FEDERAL - OTHER	20,361,409	20,029,551	331,858-
INTRA-CITY SALES	451,884	451,884	

TOTAL 147,732,784 149,292,559 1,559,775

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	3,643,583	493,541,247	3,629,559	363,407,194	130,134,053-
FINANCIAL PLAN SAVINGS				1,582,748	1,582,748
APPROPRIATION		493,541,247		364,989,942	128,551,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		38,401,567		26,898,071	11,503,496-
OTHER CATEGORICAL		45,480,000		5,050,000	40,430,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,300,441		520,535	779,906-
FEDERAL - C.D.		95,209,851		95,188,027	21,824-
FEDERAL - OTHER		312,011,799		236,795,200	75,216,599-
INTRA-CITY SALES		1,137,589		538,109	599,480-
TOTAL		493,541,247		364,989,942	128,551,305-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,887	147,787,274	2,856	150,334,412	2,547,138
FINANCIAL PLAN SAVINGS	4-	54,490-	34-	1,041,853-	987,363-
APPROPRIATION	2,883	147,732,784	2,822	149,292,559	1,559,775
OTPS					
TOTALS FOR OPERATING BUDGET		493,541,247		363,407,194	130,134,053-
FINANCIAL PLAN SAVINGS				1,582,748	1,582,748
APPROPRIATION		493,541,247		364,989,942	128,551,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,887	641,328,521	2,856	513,741,606	127,586,915-
FINANCIAL PLAN SAVINGS	4-	54,490-	34-	540,895	595,385
APPROPRIATION	2,883	641,274,031	2,822	514,282,501	126,991,530-
FUNDING					
CITY		83,191,127		70,295,092	12,896,035-
OTHER CATEGORICAL		45,889,606		5,459,606	40,430,000-
CAPITAL FUNDS - I.F.A.		15,552,008		15,619,785	67,777
STATE		2,090,255		1,306,726	783,529-
FEDERAL - C.D.		160,588,354		163,786,548	3,198,194
FEDERAL - OTHER		332,373,208		256,824,751	75,548,457-
INTRA-CITY SALES		1,589,473		989,993	599,480-
TOTAL FUNDING		641,274,031		514,282,501	126,991,530-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	576,457	10	604,471			28,014
SUBTOTAL FOR F/T SALARIED			10	576,457	10	604,471			28,014
SUBTOTAL FOR BUDGET CODE 5002			10	576,457	10	604,471			28,014
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	573,980	8	608,411			34,431
SUBTOTAL FOR F/T SALARIED			8	573,980	8	608,411			34,431
SUBTOTAL FOR BUDGET CODE 5003			8	573,980	8	608,411			34,431
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,017,359	23	1,208,953		3	191,594
SUBTOTAL FOR F/T SALARIED			20	1,017,359	23	1,208,953		3	191,594
03 UNSALARIED		031 UNSALARIED		1,031		1,031			
SUBTOTAL FOR UNSALARIED				1,031		1,031			
SUBTOTAL FOR BUDGET CODE 5026			20	1,018,390	23	1,209,984		3	191,594
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,816	7	363,860			15,044
SUBTOTAL FOR F/T SALARIED			7	348,816	7	363,860			15,044
SUBTOTAL FOR BUDGET CODE 5051			7	348,816	7	363,860			15,044
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	309,167	4	314,535			5,368
SUBTOTAL FOR F/T SALARIED			4	309,167	4	314,535			5,368
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
SUBTOTAL FOR BUDGET CODE 5102			4	309,534	4	314,902			5,368
			2451						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5103 AC Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,114	3	302,349	3,235
SUBTOTAL FOR F/T SALARIED			3	299,114	3	302,349	3,235
SUBTOTAL FOR BUDGET CODE 5103			3	299,114	3	302,349	3,235
BUDGET CODE: 5104 BIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5104							
BUDGET CODE: 5108 Facade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,318	4	278,422	3,104
SUBTOTAL FOR F/T SALARIED			4	275,318	4	278,422	3,104
SUBTOTAL FOR BUDGET CODE 5108			4	275,318	4	278,422	3,104
BUDGET CODE: 5109 Quality of Life-Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 5109			2		2		
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,996	9	550,128	26,132
SUBTOTAL FOR F/T SALARIED			9	523,996	9	550,128	26,132
SUBTOTAL FOR BUDGET CODE 5113			9	523,996	9	550,128	26,132
BUDGET CODE: 5124 QA/Central Plumbing Inpsections							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5124								
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,024,861	19	1,077,358		52,497
SUBTOTAL FOR F/T SALARIED			19	1,024,861	19	1,077,358		52,497
SUBTOTAL FOR BUDGET CODE 5135			19	1,024,861	19	1,077,358		52,497
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	528,021	6	532,544		4,523
SUBTOTAL FOR F/T SALARIED			6	528,021	6	532,544		4,523
SUBTOTAL FOR BUDGET CODE 5137			6	528,021	6	532,544		4,523
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,413	7	399,337		8,924
SUBTOTAL FOR F/T SALARIED			7	390,413	7	399,337		8,924
SUBTOTAL FOR BUDGET CODE 5138			7	390,413	7	399,337		8,924
BUDGET CODE: 5139 Scaffold Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	830,000	15	836,524		6,524
SUBTOTAL FOR F/T SALARIED			15	830,000	15	836,524		6,524
SUBTOTAL FOR BUDGET CODE 5139			15	830,000	15	836,524		6,524
BUDGET CODE: 5144 Pro Cert Central Unit								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	67	4,545,000	67	4,545,000		
SUBTOTAL FOR AMT TO SCHED			67	4,545,000	67	4,545,000		
SUBTOTAL FOR BUDGET CODE 5144			67	4,545,000	67	4,545,000		
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,262	4	312,808		11,546
SUBTOTAL FOR F/T SALARIED			4	301,262	4	312,808		11,546

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5148			4	301,262	4	312,808	11,546
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	356,241	6	359,057	2,816
SUBTOTAL FOR F/T SALARIED			6	356,241	6	359,057	2,816
SUBTOTAL FOR BUDGET CODE 5201			6	356,241	6	359,057	2,816
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	658,400	20	673,023	14,623
SUBTOTAL FOR F/T SALARIED			20	658,400	20	673,023	14,623
03 UNSALARIED 031 UNSALARIED				2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			20	660,518	20	675,141	14,623
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	498,774	8	498,774	
SUBTOTAL FOR F/T SALARIED			8	498,774	8	498,774	
SUBTOTAL FOR BUDGET CODE 5500			8	498,774	8	498,774	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	61,871	1	61,871	
SUBTOTAL FOR F/T SALARIED			1	61,871	1	61,871	
SUBTOTAL FOR BUDGET CODE 5501			1	61,871	1	61,871	
BUDGET CODE: 5502 STOP Special Operations Unit							
01 F/T SALARIED 001 FULL YEAR POSITIONS					12	860,000	12 860,000
SUBTOTAL FOR F/T SALARIED					12	860,000	12 860,000
SUBTOTAL FOR BUDGET CODE 5502					12	860,000	12 860,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,360,000	19	1,360,000
		SUBTOTAL FOR F/T SALARIED			19	1,360,000	19	1,360,000
		SUBTOTAL FOR BUDGET CODE 5503			19	1,360,000	19	1,360,000
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	1,025,000	15	1,025,000
		SUBTOTAL FOR F/T SALARIED			15	1,025,000	15	1,025,000
		SUBTOTAL FOR BUDGET CODE 5504			15	1,025,000	15	1,025,000
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: 5511 Certificate of Correction Follow up Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	525,000	8	525,000
		SUBTOTAL FOR F/T SALARIED			8	525,000	8	525,000
		SUBTOTAL FOR BUDGET CODE 5511			8	525,000	8	525,000
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	130,000	2	130,000
		SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000
		SUBTOTAL FOR BUDGET CODE 5512			2	130,000	2	130,000
BUDGET CODE: 5513 Construction Progress Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	835,000	12	835,000
		SUBTOTAL FOR F/T SALARIED			12	835,000	12	835,000
		SUBTOTAL FOR BUDGET CODE 5513			12	835,000	12	835,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			220	13,122,566	294	18,445,941	74	5,323,375
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,166,751	13	1,182,274		15,523
SUBTOTAL FOR F/T SALARIED			13	1,166,751	13	1,182,274		15,523
03 UNSALARIED		031 UNSALARIED		224		224		
SUBTOTAL FOR UNSALARIED				224		224		
SUBTOTAL FOR BUDGET CODE 5000			13	1,166,975	13	1,182,498		15,523
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	889,109	16	1,003,654	2	114,545
SUBTOTAL FOR F/T SALARIED			14	889,109	16	1,003,654	2	114,545
03 UNSALARIED		031 UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
SUBTOTAL FOR BUDGET CODE 5025			14	889,780	16	1,004,325	2	114,545
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,070,280	13	1,080,994		10,714
SUBTOTAL FOR F/T SALARIED			13	1,070,280	13	1,080,994		10,714
SUBTOTAL FOR BUDGET CODE 5050			13	1,070,280	13	1,080,994		10,714
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,006	6	441,253		3,247
SUBTOTAL FOR F/T SALARIED			6	438,006	6	441,253		3,247
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED				5,199		5,199		
			2456					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5112			6	443,205	6	446,452		3,247
TOTAL FOR EXECUTIVE OFFICES			46	3,570,240	48	3,714,269	2	144,029
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	970,989	10	975,110		4,121
SUBTOTAL FOR F/T SALARIED			10	970,989	10	975,110		4,121
03 UNSALARIED		031 UNSALARIED		414,199		414,199		
SUBTOTAL FOR UNSALARIED				414,199		414,199		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		883,640		883,640		
		043 SHIFT DIFFERENTIAL		57,427		57,427		
		047 OVERTIME		1,799,555		1,799,555		
SUBTOTAL FOR ADD GRS PAY				2,809,379		2,809,379		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				576,365		576,365
SUBTOTAL FOR AMT TO SCHED						576,365		576,365
SUBTOTAL FOR BUDGET CODE 5100			10	4,194,567	10	4,775,053		580,486
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	578,512	14	582,233		3,721
SUBTOTAL FOR F/T SALARIED			14	578,512	14	582,233		3,721
03 UNSALARIED		031 UNSALARIED		356		356		
SUBTOTAL FOR UNSALARIED				356		356		
SUBTOTAL FOR BUDGET CODE 5101			14	578,868	14	582,589		3,721
BUDGET CODE: 5105 SPIT Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,143,566	19	1,150,075		6,509

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,143,566	19	1,150,075		6,509
SUBTOTAL FOR BUDGET CODE 5105			19	1,143,566	19	1,150,075		6,509
BUDGET CODE: 5106 SPIT Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
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	1,260,531	25	1,272,752		12,221
SUBTOTAL FOR F/T SALARIED			25	1,260,531	25	1,272,752		12,221
SUBTOTAL FOR BUDGET CODE 5121			25	1,260,531	25	1,272,752		12,221
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED 001 FULL YEAR POSITIONS			23	1,474,049	23	1,485,528		11,479
SUBTOTAL FOR F/T SALARIED			23	1,474,049	23	1,485,528		11,479
SUBTOTAL FOR BUDGET CODE 5122			23	1,474,049	23	1,485,528		11,479
BUDGET CODE: 5123 BEST Support Staff								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5123								
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	880,884	14	884,897		4,013
SUBTOTAL FOR F/T SALARIED			14	880,884	14	884,897		4,013
SUBTOTAL FOR BUDGET CODE 5130			14	880,884	14	884,897		4,013
			2458					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	912,707	12	916,164	3,457
SUBTOTAL FOR F/T SALARIED			12	912,707	12	916,164	3,457
03 UNSALARIED		031 UNSALARIED		979		979	
SUBTOTAL FOR UNSALARIED				979		979	
SUBTOTAL FOR BUDGET CODE 5140			12	913,686	12	917,143	3,457
BUDGET CODE: 5141 MEA Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		448		448	
SUBTOTAL FOR UNSALARIED				448		448	
SUBTOTAL FOR BUDGET CODE 5141				448		448	
TOTAL FOR OPERATIONS AND TECHNICAL			117	10,447,673	117	11,069,559	621,886
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5110 DC Technology & Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,012	3	218,037	4,025
SUBTOTAL FOR F/T SALARIED			3	214,012	3	218,037	4,025
SUBTOTAL FOR BUDGET CODE 5110			3	214,012	3	218,037	4,025
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,295,125	46	3,350,585	55,460
SUBTOTAL FOR F/T SALARIED			46	3,295,125	46	3,350,585	55,460
03 UNSALARIED		031 UNSALARIED		8,192		8,192	
SUBTOTAL FOR UNSALARIED				8,192		8,192	
			2459				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5111			46	3,303,317	46	3,358,777	55,460
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	819,588	16	852,146	32,558
SUBTOTAL FOR F/T SALARIED			16	819,588	16	852,146	32,558
03 UNSALARIED		031 UNSALARIED		676		676	
SUBTOTAL FOR UNSALARIED				676		676	
SUBTOTAL FOR BUDGET CODE 5114			16	820,264	16	852,822	32,558
BUDGET CODE: 5115 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,684	6	372,107	20,423
SUBTOTAL FOR F/T SALARIED			6	351,684	6	372,107	20,423
03 UNSALARIED		031 UNSALARIED		4,033		4,033	
SUBTOTAL FOR UNSALARIED				4,033		4,033	
SUBTOTAL FOR BUDGET CODE 5115			6	355,717	6	376,140	20,423
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	596,457	13	621,459	25,002
SUBTOTAL FOR F/T SALARIED			13	596,457	13	621,459	25,002
SUBTOTAL FOR BUDGET CODE 5116			13	596,457	13	621,459	25,002
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	667,327	12	675,504	8,177
SUBTOTAL FOR F/T SALARIED			12	667,327	12	675,504	8,177
03 UNSALARIED		031 UNSALARIED		385		385	
SUBTOTAL FOR UNSALARIED				385		385	
SUBTOTAL FOR BUDGET CODE 5117			12	667,712	12	675,889	8,177

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	487,760	12	608,398	2	120,638	
SUBTOTAL FOR F/T SALARIED			10	487,760	12	608,398	2	120,638	
03 UNSALARIED		031 UNSALARIED		10,071		10,071			
SUBTOTAL FOR UNSALARIED				10,071		10,071			
SUBTOTAL FOR BUDGET CODE 5118			10	497,831	12	618,469	2	120,638	
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	601,881	13	616,328		14,447	
SUBTOTAL FOR F/T SALARIED			13	601,881	13	616,328		14,447	
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED				3,355		3,355			
SUBTOTAL FOR BUDGET CODE 5401			13	605,236	13	619,683		14,447	
BUDGET CODE: 5999 Agency Non-Actives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,327	9	539,295		7,968	
SUBTOTAL FOR F/T SALARIED			9	531,327	9	539,295		7,968	
SUBTOTAL FOR BUDGET CODE 5999			9	531,327	9	539,295		7,968	
TOTAL FOR POLICY AND ADMINISTRATION			128	7,591,873	130	7,880,571	2	288,698	
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	584,653	11	584,653			
SUBTOTAL FOR F/T SALARIED			11	584,653	11	584,653			
SUBTOTAL FOR BUDGET CODE 5107			11	584,653	11	584,653			
BUDGET CODE: 5119 Boilers									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,336,075	27	1,356,236			20,161
		SUBTOTAL FOR F/T SALARIED	27	1,336,075	27	1,356,236			20,161
03 UNSALARIED		031 UNSALARIED		35		35			
		SUBTOTAL FOR UNSALARIED		35		35			
		SUBTOTAL FOR BUDGET CODE 5119	27	1,336,110	27	1,356,271			20,161
BUDGET CODE: 5120 Boiler Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
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	3,423,752	63	3,439,198			15,446
		SUBTOTAL FOR F/T SALARIED	63	3,423,752	63	3,439,198			15,446
		SUBTOTAL FOR BUDGET CODE 5125	63	3,423,752	63	3,439,198			15,446
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
		SUBTOTAL FOR F/T SALARIED	9		9				
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			
		SUBTOTAL FOR BUDGET CODE 5126	9	5,764	9	5,764			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,068,956	15	1,075,983			7,027
		SUBTOTAL FOR F/T SALARIED	15	1,068,956	15	1,075,983			7,027
		SUBTOTAL FOR BUDGET CODE 5127	15	1,068,956	15	1,075,983			7,027
			2462						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5128 Padlocks/Signs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	683,945	12	704,723		20,778
SUBTOTAL FOR F/T SALARIED			12	683,945	12	704,723		20,778
SUBTOTAL FOR BUDGET CODE 5128			12	683,945	12	704,723		20,778
BUDGET CODE: 5131 Cranes & Derricks Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5131								
BUDGET CODE: 5132 Model Code Program Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,047,083	14	1,063,073		15,990
SUBTOTAL FOR F/T SALARIED			14	1,047,083	14	1,063,073		15,990
03 UNSALARIED		031 UNSALARIED		185		185		
SUBTOTAL FOR UNSALARIED				185		185		
SUBTOTAL FOR BUDGET CODE 5132			14	1,047,268	14	1,063,258		15,990
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: 5136 Central Inspections Support-Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5136								
BUDGET CODE: 5143 QA/Central Electrical Support								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED				470		470			
SUBTOTAL FOR BUDGET CODE 5143				470		470			
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	645,101	11	680,819			35,718
SUBTOTAL FOR F/T SALARIED			11	645,101	11	680,819			35,718
SUBTOTAL FOR BUDGET CODE 5146			11	645,101	11	680,819			35,718
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	758,925	11	774,882			15,957
SUBTOTAL FOR F/T SALARIED			11	758,925	11	774,882			15,957
SUBTOTAL FOR BUDGET CODE 5147			11	758,925	11	774,882			15,957
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	548,023	11	586,291			38,268
SUBTOTAL FOR F/T SALARIED			11	548,023	11	586,291			38,268
SUBTOTAL FOR BUDGET CODE 5154			11	548,023	11	586,291			38,268
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,973	5	304,837			14,864
SUBTOTAL FOR F/T SALARIED			5	289,973	5	304,837			14,864
SUBTOTAL FOR BUDGET CODE 5164			5	289,973	5	304,837			14,864
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,925	8	535,557			36,632
SUBTOTAL FOR F/T SALARIED			8	498,925	8	535,557			36,632

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5174			8	498,925	8	535,557			36,632
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	516,339	9	545,879			29,540
SUBTOTAL FOR F/T SALARIED			9	516,339	9	545,879			29,540
SUBTOTAL FOR BUDGET CODE 5184			9	516,339	9	545,879			29,540
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,976	4	303,689			15,713
SUBTOTAL FOR F/T SALARIED			4	287,976	4	303,689			15,713
SUBTOTAL FOR BUDGET CODE 5194			4	287,976	4	303,689			15,713
TOTAL FOR CENTRAL INSPECTION			215	11,907,474	215	12,173,568			266,094
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,127,686	65	3,190,645			62,959
SUBTOTAL FOR F/T SALARIED			65	3,127,686	65	3,190,645			62,959
03 UNSALARIED		031 UNSALARIED		16,479		16,479			
SUBTOTAL FOR UNSALARIED				16,479		16,479			
SUBTOTAL FOR BUDGET CODE 5150			65	3,144,165	65	3,207,124			62,959
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,102,522	36	2,102,522			
SUBTOTAL FOR F/T SALARIED			36	2,102,522	36	2,102,522			
SUBTOTAL FOR BUDGET CODE 5151			36	2,102,522	36	2,102,522			
BUDGET CODE: 5152 Manhattan Construction Inspection									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,328,770	17	1,128,770	3-	3-	200,000-
SUBTOTAL FOR F/T SALARIED			20	1,328,770	17	1,128,770	3-	3-	200,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				245,720			245,720
SUBTOTAL FOR AMT TO SCHED						245,720			245,720
SUBTOTAL FOR BUDGET CODE 5152			20	1,328,770	17	1,374,490	3-	3-	45,720
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	387,282	7	387,282			
SUBTOTAL FOR F/T SALARIED			7	387,282	7	387,282			
SUBTOTAL FOR BUDGET CODE 5153			7	387,282	7	387,282			
TOTAL FOR BROOKLYN BOROUGH OFFICE			128	6,962,739	125	7,071,418	3-	3-	108,679
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,265,832	24	1,309,368			43,536
SUBTOTAL FOR F/T SALARIED			24	1,265,832	24	1,309,368			43,536
SUBTOTAL FOR BUDGET CODE 5129			24	1,265,832	24	1,309,368			43,536
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	688,405	13	715,998			27,593
SUBTOTAL FOR F/T SALARIED			13	688,405	13	715,998			27,593
SUBTOTAL FOR BUDGET CODE 5134			13	688,405	13	715,998			27,593
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,694,505	32	1,723,591			29,086
SUBTOTAL FOR F/T SALARIED			32	1,694,505	32	1,723,591			29,086
03 UNSALARIED		031 UNSALARIED		3,510		3,510			
			2466						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				3,510		3,510		
SUBTOTAL FOR BUDGET CODE 5160			32	1,698,015	32	1,727,101		29,086
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	887,072	17	887,072		
SUBTOTAL FOR F/T SALARIED			17	887,072	17	887,072		
SUBTOTAL FOR BUDGET CODE 5161			17	887,072	17	887,072		
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,261	6	386,261	3-	200,000-
SUBTOTAL FOR F/T SALARIED			9	586,261	6	386,261	3-	200,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		47,772		258,687		210,915
SUBTOTAL FOR AMT TO SCHED				47,772		258,687		210,915
SUBTOTAL FOR BUDGET CODE 5162			9	634,033	6	644,948	3-	10,915
BUDGET CODE: 5163 Bronx Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,793	4	231,793		
SUBTOTAL FOR F/T SALARIED			4	231,793	4	231,793		
SUBTOTAL FOR BUDGET CODE 5163			4	231,793	4	231,793		
TOTAL FOR QUEENS BOROUGH OFFICE			99	5,405,150	96	5,516,280	3-	111,130
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,437,537	53	2,490,654		53,117
SUBTOTAL FOR F/T SALARIED			53	2,437,537	53	2,490,654		53,117
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED				5,901		5,901		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5170			53	2,443,438	53	2,496,555		53,117
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,241,663	36	2,241,663		
SUBTOTAL FOR F/T SALARIED			36	2,241,663	36	2,241,663		
SUBTOTAL FOR BUDGET CODE 5171			36	2,241,663	36	2,241,663		
BUDGET CODE: 5172 Brooklyn Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,823,227	29	1,623,227	3-	200,000-
SUBTOTAL FOR F/T SALARIED			32	1,823,227	29	1,623,227	3-	200,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,141		40,141		
SUBTOTAL FOR AMT TO SCHED				40,141		40,141		
SUBTOTAL FOR BUDGET CODE 5172			32	1,863,368	29	1,663,368	3-	200,000-
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,697	5	276,697		
SUBTOTAL FOR F/T SALARIED			5	276,697	5	276,697		
SUBTOTAL FOR BUDGET CODE 5173			5	276,697	5	276,697		
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			126	6,825,166	123	6,678,283	3-	146,883-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	390,372	7	390,372		
SUBTOTAL FOR F/T SALARIED			7	390,372	7	390,372		
SUBTOTAL FOR BUDGET CODE 5145			7	390,372	7	390,372		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	63,544			8,544
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	63,544			8,544
		SUBTOTAL FOR BUDGET CODE 5149	1	55,000	1	63,544			8,544
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,870,499	56	2,946,891			76,392
		SUBTOTAL FOR F/T SALARIED	56	2,870,499	56	2,946,891			76,392
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
		SUBTOTAL FOR UNSALARIED		12,222		12,222			
		SUBTOTAL FOR BUDGET CODE 5180	56	2,882,721	56	2,959,113			76,392
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,021,896	34	2,021,896			
		SUBTOTAL FOR F/T SALARIED	34	2,021,896	34	2,021,896			
		SUBTOTAL FOR BUDGET CODE 5181	34	2,021,896	34	2,021,896			
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,685,826	27	1,485,826	3-		200,000-
		SUBTOTAL FOR F/T SALARIED	30	1,685,826	27	1,485,826	3-		200,000-
		SUBTOTAL FOR BUDGET CODE 5182	30	1,685,826	27	1,485,826	3-		200,000-
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,455	10	566,455			
		SUBTOTAL FOR F/T SALARIED	10	566,455	10	566,455			
		SUBTOTAL FOR BUDGET CODE 5183	10	566,455	10	566,455			
		TOTAL FOR QUEENS BOROUGH OFFICE	138	7,602,270	135	7,487,206	3-		115,064-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,721,471	38	1,781,906			60,435
SUBTOTAL FOR F/T SALARIED			38	1,721,471	38	1,781,906			60,435
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED				4,427		4,427			
SUBTOTAL FOR BUDGET CODE 5190			38	1,725,898	38	1,786,333			60,435
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	866,236	17	866,236			
SUBTOTAL FOR F/T SALARIED			17	866,236	17	866,236			
SUBTOTAL FOR BUDGET CODE 5191			17	866,236	17	866,236			
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,429	6	463,429	3-		200,000-
SUBTOTAL FOR F/T SALARIED			9	663,429	6	463,429	3-		200,000-
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			9	857,583	6	657,583	3-		200,000-
BUDGET CODE: 5193 Staten Island Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,481	5	228,481			
SUBTOTAL FOR F/T SALARIED			5	228,481	5	228,481			
SUBTOTAL FOR BUDGET CODE 5193			5	228,481	5	228,481			
TOTAL FOR RICHMOND BOROUGH OFFICE			69	3,678,198	66	3,538,633	3-		139,565-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		1,286	77,113,349	1,349	83,575,728	63 6,462,379

EXECUTIVE BUDGET - FY09
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	1,286	77,113,349	1,349	83,575,728	6,462,379
FINANCIAL PLAN SAVINGS				277,000-	277,000-
APPROPRIATION	1,286	77,113,349	1,349	83,298,728	6,185,379

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,113,349	83,298,728	6,185,379
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,113,349	83,298,728	6,185,379
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	45,758-196,574	1	189,700
1106	DEPUTY COMMISSIONER (BUIL	D 810	95505	45,758-196,574	1	176,182
1107	ASSISTANT COMMISSIONER FO	D 810	95508	45,758-196,574	1	138,933
1110	SECRETARY TO DEPARTMENT	D 810	12867	47,270-153,151	1	80,427
1112	ADMINISTRATIVE BOROUGH SU	D 810	10007	45,758-196,574	15	1,462,981
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	45,758-196,574	2	208,551
1122	ADMINISTRATIVE ENGINEER	D 810	10015	45,758-196,574	15	1,514,970
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	45,758-196,574	7	675,823
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	45,758-196,574	1	151,012
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	39,159- 51,526	2	84,609
1135	AGENCY ATTORNEY INTERNER	D 810	30086	53,655- 56,648	3	152,847
1136	AGENCY ATTORNEY	D 810	30087	54,369- 97,737	27	1,891,431
1137	AGENCY CHIEF CONTRACTING	D 810	82950	45,758-196,574	1	76,308
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	45,758-196,574	33	2,825,095
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	45,758-196,574	5	428,198
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	45,758-196,574	25	2,460,285
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	12	802,965
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	45,758-196,574	13	1,278,939
1162	ADMINISTRATIVE MANAGER	D 810	10025	45,758-196,574	47	4,161,791
1170	ADMINISTRATIVE ARCHITECT	D 810	10004	45,758-196,574	5	487,074
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	58,405- 91,573	13	954,882
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 76,527	27	1,835,311
1177	STAFF ANALYST	D 810	12626	45,029- 58,234	5	285,795
1180	PLAN EXAMINER (BUILDINGS)	D 810	22410	60,635- 76,667	19	1,399,735
1181	ASSOCIATE SPACE ANALYST	D 810	80183	58,405- 73,553	1	60,741
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	58,405- 91,573	7	520,193
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	58,405- 73,553	1	63,778
1190	MECHANICAL ENGINEER (INCL	D 810	20415	58,405- 91,573	3	224,409
1192	ELECTRICAL ENGINEER	D 810	20315	58,405- 91,573	1	85,260
1194	CIVIL ENGINEER	D 810	20215	58,405- 91,573	1	85,349
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	42,510- 69,924	198	9,638,080
1202	COMMUNITY COORDINATOR (WI	D 810	56058	43,894- 62,950	7	363,695
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	51,429- 67,014	23	1,392,312
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	49,201- 64,196	3	188,917
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	49,201- 64,196	5	284,467
1215	ASSISTANT ARCHITECT (INCL	D 810	21210	49,201- 64,196	4	243,562
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 46,000	1	41,891
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	20	837,090
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	59,327- 81,529	1	82,255
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	2	131,499
1227	COMPTUTER SPECIALIST (SOF	D 810	13632	70,641-102,653	13	1,129,310

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1229	COMPUTER ASSOCIATE (SOFTW D	810	13631	57,406- 84,035	2	160,408
1231	COMPUTER ASSOCIATE (TECHN D	810	13611	46,030- 88,008	2	117,981
1251	CONSTRUCTION PROJECT MANA D	810	34202	49,201- 91,573	2	122,818
1255	ASSOCIATE PROJECT MANAGER D	810	22427	58,405- 91,573	40	2,870,415
1290	ASSOCIATE INSPECTOR (HOIS D	810	31647	60,679- 74,348	3	187,725
1310	ASSOCIATE INSPECTOR (ELEC D	810	31643	46,192- 69,895	19	1,186,344
1315	ASSOCIATE INSPECTOR (BOIL D	810	31640	46,974- 64,058	5	324,132
1320	ASSOCIATE INSPECTOR (CONS D	810	31642	34,775- 64,058	106	6,747,926
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	52,281- 64,058	35	2,165,882
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	52,281- 64,058	18	1,162,231
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	51,415- 62,968	1	55,605
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	49,201- 64,196	8	446,556
1365	INSPECTOR (CONSTR)	D	810 31622	41,239- 52,384	105	5,308,272
1375	INSPECTOR (ELEVATORS)	D	810 31624	41,239- 52,384	6	293,339
1380	INSPECTOR (HOISTS AND RIG D	810	31627	41,239- 52,384	3	153,228
1385	INSPECTOR (ELECTRICAL)	D	810 31623	41,722- 57,155	16	838,900
1390	INSPECTOR (PLUMBING)	D	810 31629	41,239- 52,384	18	947,610
1395	HIGHWAYS AND SEWERS INSPE D	810	31626	47,718- 58,910	1	65,647
1413	COMMUNITY ASSOCIATE	D	810 56057	26,998- 47,817	74	2,554,015
1414	COMMUNITY ASSISTANT	D	810 56056	22,907- 31,624	18	494,298
1415	INSPECTOR (LOW PRESSURE B D	810	31671	44,521- 56,132	5	264,015
1433	CLERICAL ASSOCIATE	D	810 10251	20,095- 48,970	79	2,721,085
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	25,414- 48,970	6	209,761
1452	PROCUREMENT ANALYST	D	810 12158	34,651- 73,424	5	253,059
1514	ADMIN PUBLIC RECORD OFFIC D	810	10041	45,758-196,574	1	77,814
1516	PUBLIC RECORDS AIDE	D	810 60215	29,500- 39,278	1	33,878
SUBTOTAL FOR OBJECT 001					1,151	68,859,596

POSITION SCHEDULE FOR U/A 001					1,151	68,859,596
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					198	11,845,526
TOTAL FOR U/A 001					1,349	80,705,122

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
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
BUDGET CODE: 5144 Pro Cert Central Unit									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		57,873				57,873-
	SUBTOTAL FOR OTHR SER&CHR				57,873				57,873-
	SUBTOTAL FOR BUDGET CODE 5144				57,873				57,873-
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,559				15,559-
	SUBTOTAL FOR SUPPLYS&MATL				15,559				15,559-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		555				555-
		305	MOTOR VEHICLES		68,391				68,391-
	SUBTOTAL FOR PROPTY&EQUIP				68,946				68,946-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					16,800	16,800
	SUBTOTAL FOR CNRCTL SVCS							16,800	16,800
	SUBTOTAL FOR BUDGET CODE 5500				84,505			16,800	67,705-
BUDGET CODE: 5502 STOP Special Operations Unit									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					30,000	30,000
	SUBTOTAL FOR OTHR SER&CHR							30,000	30,000
	SUBTOTAL FOR BUDGET CODE 5502							30,000	30,000
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					47,500	47,500
	SUBTOTAL FOR OTHR SER&CHR							47,500	47,500

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 5503								47,500		47,500
BUDGET CODE: 5504 STOP Excavation Inspection Unit										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			16,504				16,504-
SUBTOTAL FOR SUPPLYS&MATL						16,504				16,504-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,625				4,625-
		314	OFFICE FURITURE			1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP						5,625				5,625-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					37,500		37,500
SUBTOTAL FOR OTHR SER&CHR								37,500		37,500
SUBTOTAL FOR BUDGET CODE 5504						22,129		37,500		15,371
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					7,500		7,500
SUBTOTAL FOR OTHR SER&CHR								7,500		7,500
SUBTOTAL FOR BUDGET CODE 5505								7,500		7,500
BUDGET CODE: 5511 Certificate of Correction Follow up Unit										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					20,000		20,000
SUBTOTAL FOR OTHR SER&CHR								20,000		20,000
SUBTOTAL FOR BUDGET CODE 5511								20,000		20,000
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					5,000		5,000
SUBTOTAL FOR OTHR SER&CHR								5,000		5,000
SUBTOTAL FOR BUDGET CODE 5512								5,000		5,000
BUDGET CODE: 5513 Construction Progress Inspection Unit										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					30,000		30,000
SUBTOTAL FOR OTHR SER&CHR								30,000		30,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5513						30,000	30,000
TOTAL FOR				164,507		254,800	90,293
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		165,000		105,000	60,000-
		100 SUPPLIES + MATERIALS - GENERAL		994,675		755,484	239,191-
		101 PRINTING SUPPLIES		313,808		245,000	68,808-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		2,000	5,000-
		106 MOTOR VEHICLE FUEL		329,986		79,986	250,000-
		110 FOOD & FORAGE SUPPLIES		61,000		60,000	1,000-
		117 POSTAGE		30,000		80,000	50,000
		199 DATA PROCESSING SUPPLIES		270,000		75,000	195,000-
SUBTOTAL FOR SUPPLYS&MATL				2,171,469		1,402,470	768,999-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,000		275,000	136,000
		302 TELECOMMUNICATIONS EQUIPMENT		12,000		12,000	
		305 MOTOR VEHICLES		636,630		705,600	68,970
		314 OFFICE FURITURE		463,328		100,000	363,328-
		315 OFFICE EQUIPMENT		20,000		10,000	10,000-
		319 SECURITY EQUIPMENT		5,000		2,000	3,000-
		337 BOOKS-OTHER		325,000		245,000	80,000-
SUBTOTAL FOR PROPTY&EQUIP				1,600,958		1,349,600	251,358-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,131,092		590,092	541,000-
	001	40G MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		411,632		264,632	147,000-
	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		274,270		55,000	219,270-
	858001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
	403	OFFICE SERVICES		60,000		50,000	10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			406 PROFESSIONAL SVCS CONTRACTUAL				100,000		100,000	
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		364,169		365,764		1,595	
		412	RENTALS OF MISC.EQUIP		316,900		140,000		176,900-	
		414	RENTALS - LAND BLDGS & STRUCTS		457,716		442,764		14,952-	
		417	ADVERTISING		410,000		150,000		260,000-	
	856001	42C	HEAT LIGHT & POWER		908,419		942,766		34,347	
		451	NON OVERNIGHT TRVL EXP-GENERAL		165,000		150,000		15,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000			
		499	OTHER EXPENSES - GENERAL				840,500		840,500	
	SUBTOTAL FOR OTHR SER&CHR				5,029,808		4,607,128		422,680-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	875,562	2	4,087,485	1	3,211,923
			612	OFFICE EQUIPMENT MAINTENANCE	1	62,000	1	2,000		60,000-
			613	DATA PROCESSING EQUIPMENT			1	605,000	1	605,000
			619	SECURITY SERVICES	1	235,000	1	185,000		50,000-
			622	TEMPORARY SERVICES	1	1,886,911	1	1,953,886		66,975
			686	PROF SERV OTHER	1	996,400	1	330,000		666,400-
	SUBTOTAL FOR CNTRCTL SVCS			5	4,055,873	7	7,163,371	2	3,107,498	
	SUBTOTAL FOR BUDGET CODE 5100			5	12,858,108	7	14,522,569	2	1,664,461	
	TOTAL FOR OPERATIONS AND TECHNICAL			5	12,858,108	7	14,522,569	2	1,664,461	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION										
BUDGET CODE: 5111 Information Technology (IT)										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,118		5,000		2,118-
			199	DATA PROCESSING SUPPLIES		327,000		350,000		23,000
	SUBTOTAL FOR SUPPLYS&MATL				334,118		355,000		20,882	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		75,038		55,000		20,038-
			332	PURCH DATA PROCESSING EQUIPT		345,000		160,000		185,000-
			337	BOOKS-OTHER		11,609				11,609-
	SUBTOTAL FOR PROPTY&EQUIP				431,647		215,000		216,647-	
40	OTHR SER&CHR		127001	40X CONTRACTUAL SERVICES-GENERAL		46,163				46,163-
	SUBTOTAL FOR OTHR SER&CHR				46,163				46,163-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,710,953		561,000		2,149,953-	
		613 DATA PROCESSING EQUIPMENT	1	304,300		294,000	1-	10,300-	
		671 TRAINING PRGM CITY EMPLOYEES		101,000				101,000-	
		686 PROF SERV OTHER		7,500		5,000		2,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,123,753		860,000	1-	2,263,753-	
		SUBTOTAL FOR BUDGET CODE 5111	1	3,935,681		1,430,000	1-	2,505,681-	
BUDGET CODE: 5115 Training									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,640		5,000		360	
		SUBTOTAL FOR SUPPLYS&MATL		4,640		5,000		360	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,497				2,497-	
		337 BOOKS-OTHER		22,000		20,000		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		24,497		20,000		4,497-	
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000		10,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		10,000		5,000	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	582,083	1	660,000		77,917	
		SUBTOTAL FOR CNTRCTL SVCS	1	582,083	1	660,000		77,917	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		53,780				53,780-	
		SUBTOTAL FOR FXD MIS CHGS		53,780				53,780-	
		SUBTOTAL FOR BUDGET CODE 5115	1	670,000	1	695,000		25,000	
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM									
60	CNTRCTL SVCS	686 PROF SERV OTHER		23,190				23,190-	
		SUBTOTAL FOR CNTRCTL SVCS		23,190				23,190-	
		SUBTOTAL FOR BUDGET CODE 5400		23,190				23,190-	
BUDGET CODE: 5401 Microfilm & Records Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000		50,000		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		60,000		50,000		10,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,157		100,000		77,843	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		23,057		100,000	76,943
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		80,000		200,000	120,000
		686 PROF SERV OTHER		56,943			56,943-
		SUBTOTAL FOR CNTRCTL SVCS		136,943		200,000	63,057
		SUBTOTAL FOR BUDGET CODE 5401		220,000		350,000	130,000
		TOTAL FOR POLICY AND ADMINISTRATION	2	4,848,871	1	2,475,000	1- 2,373,871-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,100,000		3,100,000	
		681 PROF SERV ACCTING & AUDITING	1	200,000			1- 200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,300,000		3,100,000	1- 200,000-
		SUBTOTAL FOR BUDGET CODE 5125	1	3,300,000		3,100,000	1- 200,000-
BUDGET CODE: 5132 Model Code Program Unit							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		401			401-
		SUBTOTAL FOR SUPPLYS&MATL		5,401			5,401-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		2,000			2,000-
		337 BOOKS-OTHER		241,514			241,514-
		SUBTOTAL FOR PROPTY&EQUIP		243,514			243,514-
40		OTHR SER&CHR 042001					
		40X CONTRACTUAL SERVICES-GENERAL		42,471			42,471-
		403 OFFICE SERVICES		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		43,471			43,471-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		475,000		532,691	57,691
		671 TRAINING PRGM CITY EMPLOYEES		81,422			81,422-
		686 PROF SERV OTHER		161,192			161,192-
		SUBTOTAL FOR CNTRCTL SVCS		717,614		532,691	184,923-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	SUBTOTAL FOR BUDGET CODE 5132		1,010,000		532,691	477,309-
	TOTAL FOR CENTRAL INSPECTION	1	4,310,000		3,632,691	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	8	22,181,486	8	20,885,060	1,296,426-

EXECUTIVE BUDGET - FY09
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	3,897,606	22,181,486	2,808,864	20,885,060	1,296,426-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,181,486		20,885,060	1,296,426-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,158,296		20,885,060	1,273,236-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,190			23,190-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,181,486		20,885,060	1,296,426-

EXECUTIVE BUDGET- FY09
 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	1,286	77,113,349	1,349	83,575,728	6,462,379
FINANCIAL PLAN SAVINGS				277,000-	277,000-
APPROPRIATION	1,286	77,113,349	1,349	83,298,728	6,185,379

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	77,113,349	83,298,728	6,185,379
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 77,113,349 83,298,728 6,185,379

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	3,897,606	22,181,486	2,808,864	20,885,060	1,296,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,181,486		20,885,060	1,296,426-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,158,296		20,885,060	1,273,236-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,190			23,190-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,181,486		20,885,060	1,296,426-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,286	77,113,349	1,349	83,575,728	6,462,379
FINANCIAL PLAN SAVINGS				277,000-	277,000-
APPROPRIATION	1,286	77,113,349	1,349	83,298,728	6,185,379
OTPS					
TOTALS FOR OPERATING BUDGET		22,181,486		20,885,060	1,296,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,181,486		20,885,060	1,296,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,286	99,294,835	1,349	104,460,788	5,165,953
FINANCIAL PLAN SAVINGS				277,000-	277,000-
APPROPRIATION	1,286	99,294,835	1,349	104,183,788	4,888,953
FUNDING					
CITY		99,271,645		104,183,788	4,912,143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,190			23,190-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		99,294,835		104,183,788	4,888,953

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	23	1,522,677	10	1,214,834	13-	13-	307,843-
SUBTOTAL FOR F/T SALARIED			23	1,522,677	10	1,214,834	13-	13-	307,843-
03 UNSALARIED		031 UNSALARIED		57,573		61,895			4,322
SUBTOTAL FOR UNSALARIED				57,573		61,895			4,322
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			2,200
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			2,200
SUBTOTAL FOR BUDGET CODE 1000			23	1,582,450	10	1,278,929	13-	13-	303,521-
TOTAL FOR OFFICE OF THE COMMISSIONER			23	1,582,450	10	1,278,929	13-	13-	303,521-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, EEO, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	6,170,877	143	6,343,269	5-	5-	172,392
SUBTOTAL FOR F/T SALARIED			148	6,170,877	143	6,343,269	5-	5-	172,392
02 OTH SALARIED		022 SEASONAL POSITIONS		6,646		6,063			583-
SUBTOTAL FOR OTH SALARIED				6,646		6,063			583-
03 UNSALARIED		031 UNSALARIED		1,373,166		1,302,180			70,986-
SUBTOTAL FOR UNSALARIED				1,373,166		1,302,180			70,986-
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		96,787					96,787-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				96,787				96,787-
SUBTOTAL FOR BUDGET CODE 1010			148	8,154,282	143	8,158,318	5-	4,036
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	290,209	6	391,991		101,782
SUBTOTAL FOR F/T SALARIED			6	290,209	6	391,991		101,782
03 UNSALARIED		031 UNSALARIED		101,237		161,328		60,091
SUBTOTAL FOR UNSALARIED				101,237		161,328		60,091
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	412,346	6	574,219		161,873
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,025,142	51	2,645,354	6-	379,788-
SUBTOTAL FOR F/T SALARIED			57	3,025,142	51	2,645,354	6-	379,788-
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			57	3,531,956	51	3,152,168	6-	379,788-
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,659,949	27	1,472,280	3-	187,669-
			2487					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	1,659,949	27	1,472,280	3-		187,669-
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			30	1,727,344	27	1,539,675	3-		187,669-
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	7,807,963	149	6,888,542	16-		919,421-
SUBTOTAL FOR F/T SALARIED			165	7,807,963	149	6,888,542	16-		919,421-
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			165	8,316,886	149	7,397,465	16-		919,421-
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,737,485	14	1,737,485	22-		
SUBTOTAL FOR F/T SALARIED			36	1,737,485	14	1,737,485	22-		
03 UNSALARIED		031 UNSALARIED		119,486		270,500			151,014
SUBTOTAL FOR UNSALARIED				119,486		270,500			151,014
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		10,000		110,000			100,000
		042 LONGEVITY DIFFERENTIAL		34,800		334,800			300,000
		043 SHIFT DIFFERENTIAL		3,300		3,300			
		045 HOLIDAY PAY		40,483		190,000			149,517

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		32,615		32,615			
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		123,448		672,965			549,517
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400			
		SUBTOTAL FOR FRINGE BENES		4,400		4,400			
		SUBTOTAL FOR BUDGET CODE 1040	36	1,984,819	14	2,685,350	22-		700,531
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,898,470	64	3,080,033	14-		818,437-
		SUBTOTAL FOR F/T SALARIED	78	3,898,470	64	3,080,033	14-		818,437-
03 UNSALARIED		031 UNSALARIED		2,299,903		2,849,307			549,404
		SUBTOTAL FOR UNSALARIED		2,299,903		2,849,307			549,404
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	78	6,212,980	64	5,943,947	14-		269,033-
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	832,406			23-		832,406-
		SUBTOTAL FOR F/T SALARIED	23	832,406			23-		832,406-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,500					4,500-
		SUBTOTAL FOR ADD GRS PAY		4,500					4,500-
		SUBTOTAL FOR BUDGET CODE 2099	23	836,906			23-		836,906-
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,102,534			23-		1,102,534-
		SUBTOTAL FOR F/T SALARIED	23	1,102,534			23-		1,102,534-
03 UNSALARIED		031 UNSALARIED		145,944					145,944-
		SUBTOTAL FOR UNSALARIED		145,944					145,944-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,250					6,250-
SUBTOTAL FOR ADD GRS PAY					6,250				6,250-
SUBTOTAL FOR BUDGET CODE 2199			23	1,254,728				23-	1,254,728-
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	766,936				14-	766,936-
SUBTOTAL FOR F/T SALARIED				14	766,936			14-	766,936-
03 UNSALARIED		031 UNSALARIED		109,884					109,884-
SUBTOTAL FOR UNSALARIED					109,884				109,884-
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			14	881,820				14-	881,820-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,279	2	58,279		1	
SUBTOTAL FOR F/T SALARIED				1	58,279	2	58,279	1	
SUBTOTAL FOR BUDGET CODE 2630			1	58,279	2	58,279		1	
TOTAL FOR ADMINISTRATION			581	33,372,346	456	29,509,421		125-	3,862,925-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,099,740	33	2,655,957		15-	443,783-
SUBTOTAL FOR F/T SALARIED				48	3,099,740	33	2,655,957	15-	443,783-
03 UNSALARIED		031 UNSALARIED		86,826		87,565			739
SUBTOTAL FOR UNSALARIED					86,826		87,565		739
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1030			48	3,187,566	33	2,744,522	15-	443,044-
BUDGET CODE: 1099 ADM COST FED-LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,701			4-	250,701-
SUBTOTAL FOR F/T SALARIED			4	250,701			4-	250,701-
03 UNSALARIED		031 UNSALARIED		7,614				7,614-
SUBTOTAL FOR UNSALARIED				7,614				7,614-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750				750-
SUBTOTAL FOR ADD GRS PAY				750				750-
SUBTOTAL FOR BUDGET CODE 1099			4	259,065			4-	259,065-
TOTAL FOR LEGAL			52	3,446,631	33	2,744,522	19-	702,109-
TOTAL FOR HEALTH ADMINISTRATION - PS			656	38,401,427	499	33,532,872	157-	4,868,555-

EXECUTIVE BUDGET - FY09
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	656	38,401,427	499	33,532,872	4,868,555-
FINANCIAL PLAN SAVINGS APPROPRIATION	656	38,401,427	499	33,532,872	4,868,555-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,706,411		20,414,069	4,292,342-
OTHER CATEGORICAL		86,835			86,835-
CAPITAL FUNDS - I.F.A.					
STATE		10,556,542		12,884,077	2,327,535
FEDERAL - C.D.					
FEDERAL - OTHER		2,993,360		176,447	2,816,913-
INTRA-CITY SALES		58,279		58,279	
TOTAL		38,401,427		33,532,872	4,868,555-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1003	SR MANAGEMENT CONSULTANT	D 816	12652	45,813- 93,309	2	143,329
1004	SENIOR SYSTEMS ANALYST	D 816	12648	32,987- 61,617	1	62,066
1009	DIR OF FISCAL AFFAIRS (HM	D 816	95949	47,270-153,151	2	163,515
1100	COMMISSIONER OF HEALTH	D 816	94357	45,758-196,574	1	189,700
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	2	342,000
1111	PERSONNEL PROGRAM DEVELOP	D 816	95955	48,445- 96,135	5	343,269
1133	CITY MEDICAL DIRECTOR	D 816	53047	45,758-196,574	2	282,500
1135	COUNSEL (DEPARTMENT OF HE	D 816	95444	45,758-196,574	1	146,149
1202	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	23	2,013,739
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	2	190,035
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	33	2,855,489
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	15	1,434,935
1225	ASSOCIATE ATTORNEY	D 816	30126	54,236- 70,195	3	261,069
1229	ADMINISTRATIVE MANAGEMENT	D 816	10010	45,758-196,574	1	98,884
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	55,906- 73,534	2	118,115
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	45,758-196,574	5	520,494
1264	ASIST SYSTMS ANALYST(FINA	D 816	12646	28,358- 52,511	2	105,996
1292	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	1	54,232
1303	ADMINISTRATIVE SUPERVISOR	D 816	10035	45,758-196,574	2	214,598
1307	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	1	50,000
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	45,758-196,574	3	252,116
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	5	433,380
1326	ADMINISTRATIVE CONTRACT S	D 816	10095	45,758-196,574	2	213,319
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	10	811,930
1355	DIRECTOR OF PUBLIC RELATI	D 816	60842	45,758-196,574	1	159,720
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	67,141-106,348	3	227,804
1361	*CERTIFIED APPLICATIONS D	D 816	13693	70,641-111,892	1	89,231
1362	CERTIFIED IT ADMINISTRATO	D 816	13644	81,028-106,348	1	77,130
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	15	1,290,757
1378	CITY RESEARCH SCIENTIST I	D 816	21744	65,085-105,433	2	184,540
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	94,972
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	77,542
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	9	643,096
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	72	4,736,220
1421	ADMINISTRATIVE LABOR RELA	D 816	82994	45,758-196,574	2	187,653
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	3	183,962
1480	ADMINISTRATIVE ARCHITECT	D 816	10004	45,758-196,574	2	205,264
1485	ARCHITECT	D 816	21215	58,405- 91,573	4	300,126
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	58,405- 91,573	1	65,000
1510	*ATTORNEY AT LAW	D 816	30085	54,369- 93,978	1	73,963
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	2	132,640

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1518	SUPERVISOR ELECTRICIAN	D 816	91769	87,239- 87,239	1	87,239
1523	ASSOCIATE INVESTIGATOR	D 816	31121	44,030- 63,421	1	53,421
1530	COORDINATING MANAGER (HMH	D 816	95948	39,032- 85,437	4	222,441
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	85	3,903,957
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	19	969,230
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	6	193,854
1555	AUTO MECHANIC	D 816	92510	64,728- 70,490	2	140,981
1557	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-119,361	1	94,249
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	10	563,092
1571	ASSOCIATE BOOKKEEPER	D 816	40527	40,255- 51,039	5	208,699
1576	CONSULTANT PUBLIC HEALTH	D 816	51014	62,762- 65,272	1	65,481
1583	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	59,641
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	2	132,754
1670	INVESTIGATOR (DISCIPLINE)	D 816	06316	36,456- 67,328	3	164,063
1699	MECHANICAL ENGINEER (INCL	D 816	20415	58,405- 91,573	1	60,741
1701	ASSISTANT ELECTRICAL ENGI	D 816	20310	49,201- 64,196	1	51,169
1710	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	2	111,331
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	49,021
1725	SUPERVISING SYSTEMS ANALY	D 816	12650	37,229- 64,199	1	71,166
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	7	363,641
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	4	152,626
1738	ADMINISTRATIVE SPACE ANAL	D 816	10037	45,758-196,574	1	85,109
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,580
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	44,162- 84,035	2	137,489
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	2	93,686
1823	SUPERVISING COMPUTER SERV	D 816	13616	52,988- 68,652	10	575,454
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	5	201,457
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	37,405- 67,853	3	140,532
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	32,623
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	26,268- 44,189	2	65,246
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	1	29,433
1884	NURSE PRACTICIONER(DEPT H	D 816	06611	62,083- 82,858	1	72,819
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	2	86,927
1900	ACCOUNTANT (INCL. OTB)	D 816	40510	39,159- 51,146	2	81,450
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	1	42,085
1958	CITY LABORER	D 816	90702	41,635- 43,082	9	414,739
1992	SUPERVISOR	D 816	91310	53,852- 61,355	1	61,072
2020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	2	84,292
2021	CITY LABORER (GROUP,A)	D 816	90702	41,635- 43,082	2	71,548
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	2	84,728

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	3	135,572
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	3	104,440
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	8	276,196
2102	CLERICAL ASSOCIATE III	D 816	10251	20,095- 48,970	18	591,790
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	17	541,935
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	26	824,532
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	67,943
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	10	381,069
2140	STOCK WORKER	D 816	12200	24,233- 40,159	4	114,482
2141	SENIOR MOTOR VEHICLE SUPE	D 816	91233	48,491- 48,491	1	52,384
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	16	584,811
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	35,826- 38,919	31	1,195,166
2240	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	32,623
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	7	195,839
2330	CUSTODIAL ASSISTANT	D 816	82015	27,582- 33,383	3	84,748
2355	ASSISTANT COMMUNITY LIAIS	D 816	56092	28,078- 34,388	1	29,372
2495	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	1	71,218
2508	CLERICAL AIDE	D 816	10250	25,414- 30,781	4	111,571
2734	SPACE ANALYST	D 816	80184	51,169- 76,495	2	113,202
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	2	59,591
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	33,951
3105	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	42,510
3111	BOOKBINDER	D 816	92105	31,904- 44,587	2	59,430
3115	SUPERVISOR OF OFFICE MACH	D 816	11704	32,853- 49,313	2	65,706
3117	PRINTING PRESS OPERATOR	D 816	92123	67,755- 67,755	5	338,778
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	3	187,177
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	34,694
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	45,801
3556	SENIOR AUTOMOTIVE SERVICE	D 816	92509	32,388- 36,494	1	37,918
SUBTOTAL FOR OBJECT 001					633	36,621,099

POSITION SCHEDULE FOR U/A 101					633	36,621,099
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-134	-7,752,334
TOTAL FOR U/A 101					499	28,868,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	1,003,207			11-	1,003,207-
		SUBTOTAL FOR F/T SALARIED	11	1,003,207			11-	1,003,207-
03 UNSALARIED		031 UNSALARIED		358,741				358,741-
		SUBTOTAL FOR UNSALARIED		358,741				358,741-
		SUBTOTAL FOR BUDGET CODE 3880	11	1,361,948			11-	1,361,948-
		TOTAL FOR	11	1,361,948			11-	1,361,948-
RESPONSIBILITY CENTER: 0003 BIostatISTICS								
BUDGET CODE: 2090 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	4,993,364	121	5,070,706	4	77,342
		SUBTOTAL FOR F/T SALARIED	117	4,993,364	121	5,070,706	4	77,342
03 UNSALARIED		031 UNSALARIED		575,800		578,138		2,338
		SUBTOTAL FOR UNSALARIED		575,800		578,138		2,338
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	117	5,827,146	121	5,906,826	4	79,680
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 - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2195				12,000			12,000-
TOTAL FOR BIOSTATISTICS			117	5,839,146	121	5,906,826	4 67,680
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2016 Building Operations, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,160,230	26	1,358,187	9- 197,957
SUBTOTAL FOR F/T SALARIED			35	1,160,230	26	1,358,187	9- 197,957
03 UNSALARIED		031 UNSALARIED		593,912		600,617	6,705
SUBTOTAL FOR UNSALARIED				593,912		600,617	6,705
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		337,931		3,041,327	2,703,396
SUBTOTAL FOR AMT TO SCHED				337,931		3,041,327	2,703,396
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		88,272			88,272-
SUBTOTAL FOR FRINGE BENES				96,272		8,000	88,272-
SUBTOTAL FOR BUDGET CODE 2016			35	2,315,025	26	5,134,811	9- 2,819,786
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,807,811	124	6,240,427	567,384-
SUBTOTAL FOR F/T SALARIED			124	6,807,811	124	6,240,427	567,384-
03 UNSALARIED		031 UNSALARIED		6,705			6,705-
SUBTOTAL FOR UNSALARIED				6,705			6,705-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2060			124	6,814,516	124	6,240,427		574,089-
TOTAL FOR LABORATORIES			159	9,129,541	150	11,375,238	9-	2,245,697
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	780,478	9	780,478		
SUBTOTAL FOR F/T SALARIED			9	780,478	9	780,478		
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	9	808,262		
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,523,103	45	4,043,723		1,520,620
SUBTOTAL FOR F/T SALARIED			45	2,523,103	45	4,043,723		1,520,620
03 UNSALARIED		031 UNSALARIED		324,664		83,451		241,213-
SUBTOTAL FOR UNSALARIED				324,664		83,451		241,213-
SUBTOTAL FOR BUDGET CODE 2010			45	2,847,767	45	4,127,174		1,279,407
BUDGET CODE: 2012 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	539,723	12	696,574	1-	156,851
SUBTOTAL FOR F/T SALARIED			13	539,723	12	696,574	1-	156,851
03 UNSALARIED		031 UNSALARIED		481,030		481,030		
SUBTOTAL FOR UNSALARIED				481,030		481,030		
SUBTOTAL FOR BUDGET CODE 2012			13	1,020,753	12	1,177,604	1-	156,851

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2013 TB Treat/Surv - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	841,630	14	1,153,805	6-	312,175
SUBTOTAL FOR F/T SALARIED			20	841,630	14	1,153,805	6-	312,175
03 UNSALARIED		031 UNSALARIED		455,858		555,858		100,000
SUBTOTAL FOR UNSALARIED				455,858		555,858		100,000
SUBTOTAL FOR BUDGET CODE 2013			20	1,297,488	14	1,709,663	6-	412,175
BUDGET CODE: 2014 TB Treat/Surv - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	289,454	9	289,454	3	
SUBTOTAL FOR F/T SALARIED			6	289,454	9	289,454	3	
03 UNSALARIED		031 UNSALARIED		200,426		200,426		
SUBTOTAL FOR UNSALARIED				200,426		200,426		
SUBTOTAL FOR BUDGET CODE 2014			6	489,880	9	489,880	3	
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,390,256	30	1,611,776	2-	221,520
SUBTOTAL FOR F/T SALARIED			32	1,390,256	30	1,611,776	2-	221,520
03 UNSALARIED		031 UNSALARIED		258,631		358,631		100,000
SUBTOTAL FOR UNSALARIED				258,631		358,631		100,000
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			32	1,650,750	30	1,972,270	2-	321,520
BUDGET CODE: 2017 Disease Intervention/Anthropod								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,040	5	247,040	2	
SUBTOTAL FOR F/T SALARIED			3	247,040	5	247,040	2	
03 UNSALARIED		031 UNSALARIED		115,613		115,613		
SUBTOTAL FOR UNSALARIED				115,613		115,613		

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2017			3	362,653	5	362,653	2	
BUDGET CODE: 2018 Communicable Diseases								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,158,425	17	1,111,635	2-	46,790-
SUBTOTAL FOR F/T SALARIED			19	1,158,425	17	1,111,635	2-	46,790-
03 UNSALARIED		031 UNSALARIED		122,133		122,133		
SUBTOTAL FOR UNSALARIED				122,133		122,133		
SUBTOTAL FOR BUDGET CODE 2018			19	1,280,558	17	1,233,768	2-	46,790-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,532	24	1,252,332	3-	96,800
SUBTOTAL FOR F/T SALARIED			27	1,155,532	24	1,252,332	3-	96,800
03 UNSALARIED		031 UNSALARIED		684,250		150,446		533,804-
SUBTOTAL FOR UNSALARIED				684,250		150,446		533,804-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500		
SUBTOTAL FOR FRINGE BENES				500		500		
SUBTOTAL FOR BUDGET CODE 2020			27	1,840,282	24	1,403,278	3-	437,004-
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	594,644	13	594,644	3-	
SUBTOTAL FOR F/T SALARIED			16	594,644	13	594,644	3-	
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 - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2021			16	1,054,029	13	1,054,029	3-	
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,008,774	22	1,162,963	2-	154,189
SUBTOTAL FOR F/T SALARIED			24	1,008,774	22	1,162,963	2-	154,189
03 UNSALARIED		031 UNSALARIED		1,180,857		1,180,857		
SUBTOTAL FOR UNSALARIED				1,180,857		1,180,857		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,000		66,000		
		042 LONGEVITY DIFFERENTIAL		25,000		25,000		
		045 HOLIDAY PAY		15,000		15,000		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				131,000		131,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400		
SUBTOTAL FOR FRINGE BENES				4,400		4,400		
SUBTOTAL FOR BUDGET CODE 2022			24	2,325,031	22	2,479,220	2-	154,189
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	517,835	10	517,835	1-	
SUBTOTAL FOR F/T SALARIED			11	517,835	10	517,835	1-	
03 UNSALARIED		031 UNSALARIED		472,128		472,128		
SUBTOTAL FOR UNSALARIED				472,128		472,128		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,862		164,000		153,138
		042 LONGEVITY DIFFERENTIAL		38,500		188,500		150,000
		047 OVERTIME		9,500		9,500		
SUBTOTAL FOR ADD GRS PAY				58,862		362,000		303,138
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650		
SUBTOTAL FOR FRINGE BENES				1,650		1,650		
SUBTOTAL FOR BUDGET CODE 2023			11	1,050,475	10	1,353,613	1-	303,138

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East										
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,542		154,542				
SUBTOTAL FOR F/T SALARIED					154,542				154,542	
03 UNSALARIED		031 UNSALARIED		149,043		149,043				
SUBTOTAL FOR UNSALARIED					149,043				149,043	
SUBTOTAL FOR BUDGET CODE 2024					303,585				303,585	
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	700,215	13	700,215		1-		
SUBTOTAL FOR F/T SALARIED				14	700,215	13	700,215		1-	
03 UNSALARIED		031 UNSALARIED		507,096		507,096				
SUBTOTAL FOR UNSALARIED					507,096				507,096	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000				
		042 LONGEVITY DIFFERENTIAL		4,000		4,000				
		045 HOLIDAY PAY		2,000		2,000				
		047 OVERTIME		4,000		4,000				
SUBTOTAL FOR ADD GRS PAY					32,000				32,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,750		2,750				
SUBTOTAL FOR FRINGE BENES					2,750				2,750	
SUBTOTAL FOR BUDGET CODE 2025				14	1,242,061	13	1,242,061		1-	
BUDGET CODE: 2030 TB Reimbursement/Hospitalization										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,334	1	44,794			1,540-	
SUBTOTAL FOR F/T SALARIED				1	46,334	1	44,794		1,540-	
SUBTOTAL FOR BUDGET CODE 2030				1	46,334	1	44,794		1,540-	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization										
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,694,173	30	1,694,173				
SUBTOTAL FOR F/T SALARIED				30	1,694,173	30	1,694,173			
03 UNSALARIED		031 UNSALARIED		763,361		763,361				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					763,361				763,361
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
		045 HOLIDAY PAY		3,227		3,227			
SUBTOTAL FOR ADD GRS PAY					78,727				78,727
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
SUBTOTAL FOR FRINGE BENES					1,500				1,500
SUBTOTAL FOR BUDGET CODE 2040				30	2,537,761	30			2,537,761
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,774,320	38	2,341,704			567,384
SUBTOTAL FOR F/T SALARIED				38	1,774,320	38	2,341,704		567,384
03 UNSALARIED		031 UNSALARIED		149,129		377,418			228,289
SUBTOTAL FOR UNSALARIED					149,129		377,418		228,289
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				38	1,979,449	38	2,775,122		795,673
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,370,078	47	3,023,411			346,667-
SUBTOTAL FOR F/T SALARIED				47	3,370,078	47	3,023,411		346,667-
03 UNSALARIED		031 UNSALARIED		137,680		237,680			100,000
SUBTOTAL FOR UNSALARIED					137,680		237,680		100,000
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		6,600		6,600			
		047 OVERTIME		5,287		110,000		104,713	
		SUBTOTAL FOR ADD GRS PAY		90,537		195,250		104,713	
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	3,599,395	47	3,457,441		141,954-	
BUDGET CODE: 2084 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,503,000	25	1,503,000	6		
		SUBTOTAL FOR F/T SALARIED	19	1,503,000	25	1,503,000	6		
		SUBTOTAL FOR BUDGET CODE 2084	19	1,503,000	25	1,503,000	6		
BUDGET CODE: 3510 EXPANDED & INTERGRATED HIV TESTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	694,743			15-	694,743-	
		SUBTOTAL FOR F/T SALARIED	15	694,743			15-	694,743-	
04 ADD GRS PAY		047 OVERTIME		157,404				157,404-	
		SUBTOTAL FOR ADD GRS PAY		157,404				157,404-	
		SUBTOTAL FOR BUDGET CODE 3510	15	852,147			15-	852,147-	
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,702,052	32			1,702,052-	
		SUBTOTAL FOR F/T SALARIED	32	1,702,052	32			1,702,052-	
03 UNSALARIED		031 UNSALARIED		97,175				97,175-	
		SUBTOTAL FOR UNSALARIED		97,175				97,175-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		042 LONGEVITY DIFFERENTIAL		109,196				109,196-	
		047 OVERTIME		65,050				65,050-	
		049 BACKPAY - PRIOR YEARS		37				37-	
		SUBTOTAL FOR ADD GRS PAY		177,283				177,283-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		523				523-	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				523				523-
SUBTOTAL FOR BUDGET CODE 3520			32	1,977,033	32			1,977,033-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,078,141	12	1,900,000		821,859
SUBTOTAL FOR F/T SALARIED			12	1,078,141	12	1,900,000		821,859
03 UNSALARIED	031	UNSALARIED		31,000				31,000-
SUBTOTAL FOR UNSALARIED				31,000				31,000-
SUBTOTAL FOR BUDGET CODE 3530			12	1,109,141	12	1,900,000		790,859
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED								
01 F/T SALARIED	001	FULL YEAR POSITIONS	160	5,545,026	157	6,794,241	3-	1,249,215
SUBTOTAL FOR F/T SALARIED			160	5,545,026	157	6,794,241	3-	1,249,215
03 UNSALARIED	031	UNSALARIED		153,460		148,592		4,868-
SUBTOTAL FOR UNSALARIED				153,460		148,592		4,868-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		1,500		1,500		
	041	ASSIGNMENT DIFFERENTIAL		15,000		15,000		
	042	LONGEVITY DIFFERENTIAL		131,122		125,000		6,122-
	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				204,622		198,500		6,122-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,500		1,500		
SUBTOTAL FOR FRINGE BENES				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 3550			160	5,904,608	157	7,142,833	3-	1,238,225
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	25,328			2-	25,328-
SUBTOTAL FOR F/T SALARIED			2	25,328			2-	25,328-

2505

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3590			2	25,328			2-		25,328-
BUDGET CODE: 3599 INDIRECT COST FUNDS-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,001					9,001-
SUBTOTAL FOR F/T SALARIED				9,001					9,001-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 3599				9,501					9,501-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,279,331	33		10		2,279,331-
SUBTOTAL FOR F/T SALARIED			23	2,279,331	33		10		2,279,331-
03 UNSALARIED		031 UNSALARIED		4,000					4,000-
SUBTOTAL FOR UNSALARIED				4,000					4,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,516					2,516-
		042 LONGEVITY DIFFERENTIAL		6,363					6,363-
		043 SHIFT DIFFERENTIAL		15					15-
		047 OVERTIME		7,616					7,616-
		061 SUPPER MONEY		33					33-
SUBTOTAL FOR ADD GRS PAY				16,543					16,543-
SUBTOTAL FOR BUDGET CODE 3610			23	2,299,874	33		10		2,299,874-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,102			3-		144,102-
SUBTOTAL FOR F/T SALARIED			3	144,102			3-		144,102-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,024					19,024-
		045 HOLIDAY PAY		86					86-
SUBTOTAL FOR ADD GRS PAY				19,110					19,110-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		523					523-
SUBTOTAL FOR FRINGE BENES				523					523-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 3620			3	163,735			3-	163,735-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,191			3-	171,191-
SUBTOTAL FOR F/T SALARIED			3	171,191			3-	171,191-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21				21-
SUBTOTAL FOR ADD GRS PAY				21				21-
SUBTOTAL FOR BUDGET CODE 3640			3	171,212			3-	171,212-
BUDGET CODE: 3650 AIDS SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,542,633	48	2,578,906	5	36,273
SUBTOTAL FOR F/T SALARIED			43	2,542,633	48	2,578,906	5	36,273
03 UNSALARIED		031 UNSALARIED		208,386		208,386		
SUBTOTAL FOR UNSALARIED				208,386		208,386		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000		2,000		
		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		80,000		80,000		
		047 OVERTIME		75,728		101,825		26,097
		057 BONUS PAYMENTS		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				163,228		189,325		26,097
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500		2,500		
SUBTOTAL FOR FRINGE BENES				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 3650			43	2,916,747	48	2,979,117	5	62,370
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,819			1-	46,819-
SUBTOTAL FOR F/T SALARIED			1	46,819			1-	46,819-
SUBTOTAL FOR BUDGET CODE 3655			1	46,819			1-	46,819-
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,769	2				72,769-
SUBTOTAL FOR F/T SALARIED			2	72,769	2				72,769-
03 UNSALARIED		031 UNSALARIED		12,533					12,533-
SUBTOTAL FOR UNSALARIED				12,533					12,533-
SUBTOTAL FOR BUDGET CODE 3660			2	85,302	2				85,302-
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	554,631				11-	554,631-
SUBTOTAL FOR F/T SALARIED			11	554,631				11-	554,631-
SUBTOTAL FOR BUDGET CODE 3690			11	554,631				11-	554,631-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,672,538	45	1,611,163			1,061,375-
SUBTOTAL FOR F/T SALARIED			45	2,672,538	45	1,611,163			1,061,375-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		2,000			1,000-
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			
		045 HOLIDAY PAY		5,391		5,391			
		047 OVERTIME		80,980		25,000			55,980-
		049 BACKPAY - PRIOR YEARS		5,500					5,500-
SUBTOTAL FOR ADD GRS PAY				159,871		97,391			62,480-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		798					798-
SUBTOTAL FOR FRINGE BENES				798					798-
SUBTOTAL FOR BUDGET CODE 3710			45	2,833,207	45	1,708,554			1,124,653-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	371,743	9	371,743			
SUBTOTAL FOR F/T SALARIED			9	371,743	9	371,743			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		3,000		3,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				38,000		38,000		
SUBTOTAL FOR BUDGET CODE 3713			9	409,743	9	409,743		
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,040,718	24	1,040,718		
SUBTOTAL FOR F/T SALARIED			24	1,040,718	24	1,040,718		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000		
		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		045 HOLIDAY PAY		3,863		3,863		
		047 OVERTIME		6,000		6,000		
		057 BONUS PAYMENTS		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				32,863		32,863		
SUBTOTAL FOR BUDGET CODE 3714			24	1,073,581	24	1,073,581		
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	354,055	10	354,055		
SUBTOTAL FOR F/T SALARIED			10	354,055	10	354,055		
03 UNSALARIED		031 UNSALARIED		14,586		14,586		
SUBTOTAL FOR UNSALARIED				14,586		14,586		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				17,000		17,000		
SUBTOTAL FOR BUDGET CODE 3715			10	385,641	10	385,641		
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	533,357	16	533,357		
SUBTOTAL FOR F/T SALARIED			16	533,357	16	533,357		
03 UNSALARIED		031 UNSALARIED		14,452		19,706		5,254
SUBTOTAL FOR UNSALARIED				14,452		19,706		5,254

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
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					16	569,740	16	574,994		5,254
BUDGET CODE: 3720 NY-NY STD										
03 UNSALARIED		031	UNSALARIED		106,511					106,511-
SUBTOTAL FOR UNSALARIED						106,511				106,511-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042	LONGEVITY DIFFERENTIAL		1,600					1,600-
SUBTOTAL FOR ADD GRS PAY						4,600				4,600-
SUBTOTAL FOR BUDGET CODE 3720						111,111				111,111-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS										
03 UNSALARIED		031	UNSALARIED		56,117					56,117-
SUBTOTAL FOR UNSALARIED						56,117				56,117-
SUBTOTAL FOR BUDGET CODE 3750						56,117				56,117-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	104,768			1-		104,768-
SUBTOTAL FOR F/T SALARIED					1	104,768			1-	104,768-
03 UNSALARIED		031	UNSALARIED		3,628					3,628-
SUBTOTAL FOR UNSALARIED						3,628				3,628-
04 ADD GRS PAY		047	OVERTIME		8,768					8,768-
SUBTOTAL FOR ADD GRS PAY						8,768				8,768-
SUBTOTAL FOR BUDGET CODE 3770					1	117,164			1-	117,164-
BUDGET CODE: 3810 TUBERCULOSIS FED										
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	3,216,511	82	3,831,403	19		614,892

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			63	3,216,511	82	3,831,403		19	614,892
03 UNSALARIED		031 UNSALARIED		148,315		148,315			
SUBTOTAL FOR UNSALARIED				148,315		148,315			
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			63	3,449,191	82	4,064,083		19	614,892
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,763,814	33	1,026,814			737,000-
SUBTOTAL FOR F/T SALARIED			33	1,763,814	33	1,026,814			737,000-
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			33	1,931,893	33	1,194,893			737,000-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	969,993	15	1,706,993			737,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	969,993	15	1,706,993			737,000
03 UNSALARIED		031 UNSALARIED		161,211		161,211			
SUBTOTAL FOR UNSALARIED				161,211		161,211			
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			15	1,185,204	15	1,922,204			737,000
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,129,706	25	1,129,706			
SUBTOTAL FOR F/T SALARIED			25	1,129,706	25	1,129,706			
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			25	1,236,962	25	1,236,962			
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	327,148	1	327,148			
SUBTOTAL FOR F/T SALARIED			1	327,148	1	327,148			
03 UNSALARIED		031 UNSALARIED		29,694		29,694			
SUBTOTAL FOR UNSALARIED				29,694		29,694			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3816	1	367,842	1	367,842			
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,819,201	39	1,819,201			
		SUBTOTAL FOR F/T SALARIED	39	1,819,201	39	1,819,201			
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	39	2,017,830	39	2,017,830			
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,477,487	26	1,492,287	2	14,800	
		SUBTOTAL FOR F/T SALARIED	24	1,477,487	26	1,492,287	2	14,800	
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		79,025		8,197			70,828-
		SUBTOTAL FOR ADD GRS PAY		85,748		14,920			70,828-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3820			24	1,669,901	26	1,613,873	2	56,028-
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	443,669	11	443,669		
SUBTOTAL FOR F/T SALARIED			11	443,669	11	443,669		
03 UNSALARIED		031 UNSALARIED		17,166		17,166		
SUBTOTAL FOR UNSALARIED				17,166		17,166		
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	471,453	11	471,453		
BUDGET CODE: 3850 WTC - REGISTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,502,342	12	554,282	12-	948,060-
SUBTOTAL FOR F/T SALARIED			24	1,502,342	12	554,282	12-	948,060-
03 UNSALARIED		031 UNSALARIED		142,120				142,120-
SUBTOTAL FOR UNSALARIED				142,120				142,120-
SUBTOTAL FOR BUDGET CODE 3850			24	1,644,462	12	554,282	12-	1,090,180-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	4,033,752	133	4,970,945	7	937,193
SUBTOTAL FOR F/T SALARIED			126	4,033,752	133	4,970,945	7	937,193
03 UNSALARIED		031 UNSALARIED		135,595		75,000		60,595-
SUBTOTAL FOR UNSALARIED				135,595		75,000		60,595-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,201		2,000		201-
		041 ASSIGNMENT DIFFERENTIAL		23,925		8,500		15,425-
		042 LONGEVITY DIFFERENTIAL		91,868		100,000		8,132

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		16					16-
		045 HOLIDAY PAY		140		6,000			5,860
		047 OVERTIME		33,124		30,800			2,324-
		049 BACKPAY - PRIOR YEARS		19,073					19,073-
		061 SUPPER MONEY				100			100
		SUBTOTAL FOR ADD GRS PAY		170,347		147,400			22,947-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,278		3,600			4,678-
		SUBTOTAL FOR FRINGE BENES		8,278		3,600			4,678-
		SUBTOTAL FOR BUDGET CODE 3910	126	4,347,972	133	5,196,945		7	848,973
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			
BUDGET CODE: 3925 TB/DOT/MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	109,191				3-	109,191-
		SUBTOTAL FOR F/T SALARIED	3	109,191				3-	109,191-
		SUBTOTAL FOR BUDGET CODE 3925	3	109,191				3-	109,191-
BUDGET CODE: 3930 WTC HEALTH IMPACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	720,041	7	734,017			13,976
		SUBTOTAL FOR F/T SALARIED	7	720,041	7	734,017			13,976
03 UNSALARIED		031 UNSALARIED		50,618		51,601			983
		SUBTOTAL FOR UNSALARIED		50,618		51,601			983
		SUBTOTAL FOR BUDGET CODE 3930	7	770,659	7	785,618			14,959
BUDGET CODE: 3945 TB EPI STUDIES TASK ORDER 9-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,188					23,188-
		SUBTOTAL FOR F/T SALARIED		23,188					23,188-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3945					23,188				23,188-
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,073,273	13	1,619,057		2	545,784
SUBTOTAL FOR F/T SALARIED				11	1,073,273	13	1,619,057	2	545,784
03 UNSALARIED		031 UNSALARIED		134,638					134,638-
SUBTOTAL FOR UNSALARIED					134,638				134,638-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		301					301-
		042 LONGEVITY DIFFERENTIAL		11,818					11,818-
		045 HOLIDAY PAY		410		1,040			630
		047 OVERTIME		11,829					11,829-
		061 SUPPER MONEY		17					17-
SUBTOTAL FOR ADD GRS PAY					24,375		1,040		23,335-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		523					523-
SUBTOTAL FOR FRINGE BENES					523				523-
SUBTOTAL FOR BUDGET CODE 3950				11	1,232,809	13	1,620,097	2	387,288
BUDGET CODE: 3960 TB EPI STUDIES TASK ORDER 8 -FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,620		21,366			24,254-
SUBTOTAL FOR F/T SALARIED					45,620		21,366		24,254-
SUBTOTAL FOR BUDGET CODE 3960					45,620		21,366		24,254-
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	320,957				6-	320,957-
SUBTOTAL FOR F/T SALARIED				6	320,957			6-	320,957-
03 UNSALARIED		031 UNSALARIED		71,556					71,556-
SUBTOTAL FOR UNSALARIED					71,556				71,556-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		248					248-
		042 LONGEVITY DIFFERENTIAL		3,123					3,123-
		047 OVERTIME		4,003					4,003-
		049 BACKPAY - PRIOR YEARS		1,285					1,285-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,659				8,659-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		523					523-
SUBTOTAL FOR FRINGE BENES					523				523-
SUBTOTAL FOR BUDGET CODE 3970				6	401,695			6-	401,695-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,428				1-	14,428-
SUBTOTAL FOR F/T SALARIED				1	14,428			1-	14,428-
SUBTOTAL FOR BUDGET CODE 3980				1	14,428			1-	14,428-
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	11,959,594	187	14,997,394		27-	3,037,800
SUBTOTAL FOR F/T SALARIED				214	11,959,594	187	14,997,394	27-	3,037,800
04 ADD GRS PAY		045 HOLIDAY PAY		2,606		2,606			
SUBTOTAL FOR ADD GRS PAY					2,606		2,606		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		479,644					479,644-
SUBTOTAL FOR FRINGE BENES					479,644				479,644-
SUBTOTAL FOR BUDGET CODE 4215				214	12,441,844	187	15,000,000	27-	2,558,156
BUDGET CODE: 4330 URBAN AREA SECURITY INIT. HOMELAND 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	235,342				16-	235,342-
SUBTOTAL FOR F/T SALARIED				16	235,342			16-	235,342-
03 UNSALARIED		031 UNSALARIED		2,200					2,200-
SUBTOTAL FOR UNSALARIED					2,200				2,200-
04 ADD GRS PAY		047 OVERTIME		4,473					4,473-
SUBTOTAL FOR ADD GRS PAY					4,473				4,473-
SUBTOTAL FOR BUDGET CODE 4330				16	242,015			16-	242,015-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4365 Harvard Pilgrim SatScan Contract									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,835				37,835-	
SUBTOTAL FOR F/T SALARIED					37,835			37,835-	
03 UNSALARIED		031 UNSALARIED		10,000				10,000-	
SUBTOTAL FOR UNSALARIED					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 4365					47,835			47,835-	
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,368,065			18-	1,368,065-	
SUBTOTAL FOR F/T SALARIED				18	1,368,065		18-	1,368,065-	
03 UNSALARIED		031 UNSALARIED		149,020				149,020-	
SUBTOTAL FOR UNSALARIED					149,020			149,020-	
SUBTOTAL FOR BUDGET CODE 4370				18	1,517,085		18-	1,517,085-	
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,191,000			9-	1,191,000-	
SUBTOTAL FOR F/T SALARIED				9	1,191,000		9-	1,191,000-	
SUBTOTAL FOR BUDGET CODE 4380				9	1,191,000		9-	1,191,000-	
BUDGET CODE: 4510 HEALTH WORKFORCE RETRAINING INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,575			1-	50,575-	
SUBTOTAL FOR F/T SALARIED				1	50,575		1-	50,575-	
04 ADD GRS PAY		047 OVERTIME		80,000				80,000-	
SUBTOTAL FOR ADD GRS PAY					80,000			80,000-	
SUBTOTAL FOR BUDGET CODE 4510				1	130,575		1-	130,575-	
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,887			2-	197,887-	
SUBTOTAL FOR F/T SALARIED				2	197,887		2-	197,887-	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4615			2	197,887			2-	197,887-
BUDGET CODE: 4715 COMMUNITY ASSOC STAPHYLOCOCCUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,247			3-	202,247-
SUBTOTAL FOR F/T SALARIED			3	202,247			3-	202,247-
03 UNSALARIED		031 UNSALARIED		84				84-
SUBTOTAL FOR UNSALARIED				84				84-
SUBTOTAL FOR BUDGET CODE 4715			3	202,331			3-	202,331-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,539			1-	80,539-
SUBTOTAL FOR F/T SALARIED			1	80,539			1-	80,539-
SUBTOTAL FOR BUDGET CODE 4720			1	80,539			1-	80,539-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,439	85,886,506	1,336	82,280,289	103-	3,606,217-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			1,726	102,217,141	1,607	99,562,353	119-	2,654,788-

EXECUTIVE BUDGET - FY09
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	1,726	102,217,141	1,607	99,562,353	2,654,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,726	102,217,141	1,607	99,562,353	2,654,788-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,246,012		31,869,778	3,623,766
OTHER CATEGORICAL		3,735,117		3,082,000	653,117-
CAPITAL FUNDS - I.F.A.					
STATE		14,756,808		14,241,835	514,973-
FEDERAL - C.D.					
FEDERAL - OTHER		54,992,551		49,894,087	5,098,464-
INTRA-CITY SALES		486,653		474,653	12,000-
TOTAL		102,217,141		99,562,353	2,654,788-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	1	178,000
1112	ASST COMMISSIONER (COMM	D 816	95438	45,758-196,574	2	249,478
1130	ASSISTANT COMMISSIONER (L	D 816	95441	45,758-196,574	1	134,834
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	11	1,526,426
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	45,758-196,574	2	254,484
1202	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	28	2,317,106
1208	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	2	130,697
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	25	2,213,963
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	15	1,275,064
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	1	78,693
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	8	1,252,897
1290	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	1	83,702
1320	ADMINISTRATIVE PUBLIC INF	D 816	10033	45,758-196,574	2	138,008
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	25	2,332,502
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	1	84,206
1360	CERTIFIED DATABASE ADMINI	D 816	06749	67,141-106,348	1	82,649
1361	CERTIFIED APPLICATIONS DE	D 816	06748	67,141-106,348	2	158,467
1362	CERTIFIED LOCAL AREA NETW	D 816	13691	70,641-111,892	5	406,369
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	13	1,091,156
1370	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	3	177,165
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	14	1,315,408
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	42	3,594,099
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	52	3,948,926
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	78	5,168,304
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	103	6,584,020
1435	STATIONARY ENGINEER	D 816	91644	89,366- 94,983	5	474,915
1440	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	21	1,249,281
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	1	73,468
1485	ARCHITECT	D 816	21215	58,405- 91,573	1	83,708
1506	ADMINISTRATIVE SUPERVISOR	D 816	10035	45,758-196,574	1	68,138
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	1	80,388
1518	SUPERVISOR ELECTRICIAN	D 816	91769	87,239- 87,239	1	87,239
1520	ASSOCIATE PUBLIC INFORMAT	D 816	60816	46,181- 57,708	4	224,466
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	116	5,272,330
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	10	482,840
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	12	420,999
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	1	65,481
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	1	59,691
1583	PUBLIC HEALTH NURSE I	D 816	51011	57,148- 62,762	8	476,992
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	7	433,840
1595	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	17	879,832

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1600	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	8	467,439
1630	ASSISTANT CIVIL ENGINEER	D 816	20210	49,201- 64,196	1	50,672
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	3	181,846
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	1	60,480
1707	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	3	177,538
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	5	245,411
1713	DEPARTMENT SUPERVISING LI	D 816	60260	47,127- 59,929	2	112,204
1714	DEPARTMENT PRINCIPAL LIBR	D 816	60265	52,987- 65,859	2	119,713
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	8	433,529
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	16	795,994
1723	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	39,197
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	12	625,043
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	3	196,443
1745	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	57,146
1765	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	21	960,202
1770	ASSISTANT CHEMIST	D 816	21810	45,620- 58,091	2	94,890
1790	SOCIAL WORKER	D 816	52613	57,272- 68,385	4	205,534
1793	CASEWORKER	D 816	52304	20,613- 53,254	1	39,124
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	27	1,375,843
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	29	1,515,332
1820	COMPUTER ASSOCIATE/OPERAT	D 816	13621	44,162- 84,035	1	57,203
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	3	163,166
1823	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	3	176,001
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	2	76,555
1856	TELECOMMUNICATIONS ASSOCI	D 816	20243	37,405- 67,853	1	45,797
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	5	162,629
1859	*WORD PROCESSOR (LEVEL 1	D 816	10302	26,268- 44,189	3	108,711
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	2	52,862
1870	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	1	59,624
1884	NURSE PRACTITIONER (DOHMH	D 816	06611	62,083- 82,858	1	70,224
1891	RESEARCH ASSISTANT (INCL.	D 816	60910	39,159- 51,526	6	266,586
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	3	124,854
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	56,743- 59,013	11	651,222
1985	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	11	477,737
1992	SUPERVISOR	D 816	91310	53,852- 61,355	1	61,072
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 23	1	34,941
2019	SUPERVSNNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	99	4,869,640
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	127	5,304,148
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	129	4,413,791
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	28,756- 32,184	26	729,301
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	2	76,240

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	1	30,206
2089	SENIOR X-RAY TECHNICIAN	D 816	51335	44,209- 45,217	4	195,130
2090	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	1	44,478
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	3	98,201
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	19	686,188
2102	CLERICAL ASSOCIATE III	D 816	10251	20,095- 48,970	42	1,384,446
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	13	397,404
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	21	619,513
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	12	324,382
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	4	153,858
2125	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	1	43,540
2140	STOCK WORKER	D 816	12200	24,233- 40,159	7	221,074
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	35,826- 38,919	3	109,308
2180	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	33	1,208,434
2192	OFFICE AIDE (TYPING)	D 816	1010A	18,942- 27,342	5	167,504
2195	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	15	440,191
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	15	587,290
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	19	553,522
2330	CITY CUSTODIAL ASSISTANT	D 816	90644	27,582- 33,383	5	144,322
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	12	387,174
2529	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	89,997
2734	SPACE ANALYST	D 816	80184	51,169- 76,495	1	51,169
2883	PUBLIC HEALTH ASSISTANT (	D 816	81815	15- 19	1	28,446
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	1	39,217
3101	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	71,796
3103	PUBLIC RECORDS AIDE	D 816	60215	29,500- 39,278	2	60,384
3150	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	35,830
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	10	489,450
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	3	107,692
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	1	30,638
3335	ENVIRONMENTAL HEALTH TECH	D 816	51380	30,547- 33,534	2	55,426
3477	JUNIOR PUBLIC HEALTH NURS	D 816	51008	56,743- 59,013	3	177,606
3795	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	9	405,952
3801	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	32,698
3810	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	32,623
3816	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	1	47,348
SUBTOTAL FOR OBJECT 001					1,510	80,498,552

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 102				1,510	80,498,552
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				97	5,171,099
	TOTAL FOR U/A 102				1,607	85,669,651

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	2,911,132	51	2,911,132	28-		
SUBTOTAL FOR F/T SALARIED			79	2,911,132	51	2,911,132	28-		
03 UNSALARIED		031 UNSALARIED		41,466					41,466-
SUBTOTAL FOR UNSALARIED				41,466					41,466-
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			79	3,064,898	51	3,023,432	28-		41,466-
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,395,640	71	3,115,136	21		719,496
SUBTOTAL FOR F/T SALARIED			50	2,395,640	71	3,115,136	21		719,496
03 UNSALARIED		031 UNSALARIED		165,619		165,619			
SUBTOTAL FOR UNSALARIED				165,619		165,619			
SUBTOTAL FOR BUDGET CODE 3041			50	2,561,259	71	3,280,755	21		719,496
TOTAL FOR DISTRICT SERVICES			129	5,626,157	122	6,304,187	7-		678,030
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	4,975,840	108	5,115,563	13-		139,723
SUBTOTAL FOR F/T SALARIED			121	4,975,840	108	5,115,563	13-		139,723

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		510,322		515,203			4,881
		SUBTOTAL FOR UNSALARIED		510,322		515,203			4,881
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		041 ASSIGNMENT DIFFERENTIAL		103,400		103,400			
		042 LONGEVITY DIFFERENTIAL		337,207		399,000			61,793
		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		1,107,468		1,169,261			61,793
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	121	6,678,332	108	6,884,729	13-		206,397
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,781,702	48	4,124,416	9-		342,714
		SUBTOTAL FOR F/T SALARIED	57	3,781,702	48	4,124,416	9-		342,714
03 UNSALARIED		031 UNSALARIED		3,532,280		1,346,996			2,185,284-
		SUBTOTAL FOR UNSALARIED		3,532,280		1,346,996			2,185,284-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,000		11,000			
		041 ASSIGNMENT DIFFERENTIAL		4,100,000		4,100,000			
		042 LONGEVITY DIFFERENTIAL		907,500		907,500			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		774,033		774,033			
		047 OVERTIME		220,000		220,000			
		SUBTOTAL FOR ADD GRS PAY		6,012,633		6,012,633			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297,000		297,000			
		SUBTOTAL FOR FRINGE BENES		297,000		297,000			
		SUBTOTAL FOR BUDGET CODE 3010	57	13,623,615	48	11,781,045	9-		1,842,570-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,358,840	36	2,358,840			1
SUBTOTAL FOR F/T SALARIED			35	2,358,840	36	2,358,840			1
03 UNSALARIED		031 UNSALARIED		7,323,178		7,323,178			
SUBTOTAL FOR UNSALARIED				7,323,178		7,323,178			
04 ADD GRS PAY		045 HOLIDAY PAY		13,456		13,456			
SUBTOTAL FOR ADD GRS PAY				13,456		13,456			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		110,000		110,000			
SUBTOTAL FOR FRINGE BENES				110,000		110,000			
SUBTOTAL FOR BUDGET CODE 3011			35	9,805,474	36	9,805,474			1
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,551,000	24	1,551,000			3
SUBTOTAL FOR F/T SALARIED			21	1,551,000	24	1,551,000			3
03 UNSALARIED		031 UNSALARIED		5,448,909		5,448,909			
SUBTOTAL FOR UNSALARIED				5,448,909		5,448,909			
04 ADD GRS PAY		045 HOLIDAY PAY		13,853		13,853			
SUBTOTAL FOR ADD GRS PAY				13,853		13,853			
SUBTOTAL FOR BUDGET CODE 3013			21	7,013,762	24	7,013,762			3
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,854,089	30	1,854,089			2-
SUBTOTAL FOR F/T SALARIED			32	1,854,089	30	1,854,089			2-
03 UNSALARIED		031 UNSALARIED		5,641,312		5,641,312			
SUBTOTAL FOR UNSALARIED				5,641,312		5,641,312			
04 ADD GRS PAY		045 HOLIDAY PAY		14,624		14,624			
SUBTOTAL FOR ADD GRS PAY				14,624		14,624			
SUBTOTAL FOR BUDGET CODE 3014			32	7,510,025	30	7,510,025			2-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,223,434	100	4,223,434	31
SUBTOTAL FOR F/T SALARIED			69	4,223,434	100	4,223,434	31
03 UNSALARIED		031 UNSALARIED		26,901,201		27,084,579	
SUBTOTAL FOR UNSALARIED				26,901,201		27,084,579	183,378
04 ADD GRS PAY		045 HOLIDAY PAY		29,251		29,251	
SUBTOTAL FOR ADD GRS PAY				29,251		29,251	
SUBTOTAL FOR BUDGET CODE 3015			69	31,153,886	100	31,337,264	31 183,378
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		450,000			450,000-
SUBTOTAL FOR F/T SALARIED				450,000			450,000-
SUBTOTAL FOR BUDGET CODE 3016				450,000			450,000-
BUDGET CODE: 3020 Maternity Infant Reproduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,559,061	35	3,115,203	13- 556,142
SUBTOTAL FOR F/T SALARIED			48	2,559,061	35	3,115,203	13- 556,142
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			48	2,598,244	35	3,154,386	13- 556,142
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,481,702	46	5,907,608	6 2,425,906
SUBTOTAL FOR F/T SALARIED			40	3,481,702	46	5,907,608	6 2,425,906
SUBTOTAL FOR BUDGET CODE 3021			40	3,481,702	46	5,907,608	6 2,425,906

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,421,274	39	1,662,621	17-	17-	758,653-
SUBTOTAL FOR F/T SALARIED			56	2,421,274	39	1,662,621	17-	17-	758,653-
03 UNSALARIED		031 UNSALARIED		606,102		606,102			
SUBTOTAL FOR UNSALARIED				606,102		606,102			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,900		9,900			
		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		18,376		18,376			
		047 OVERTIME		11,200		11,200			
SUBTOTAL FOR ADD GRS PAY				43,076		43,076			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES				600		600			
SUBTOTAL FOR BUDGET CODE 3030			56	3,071,052	39	2,312,399	17-	17-	758,653-
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,298,762	18	1,298,762	7-	7-	
SUBTOTAL FOR F/T SALARIED			25	1,298,762	18	1,298,762	7-	7-	
03 UNSALARIED		031 UNSALARIED		151,381		151,381			
SUBTOTAL FOR UNSALARIED				151,381		151,381			
SUBTOTAL FOR BUDGET CODE 3031			25	1,450,143	18	1,450,143	7-	7-	
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,966,307	28	1,966,307	5	5	
SUBTOTAL FOR F/T SALARIED			23	1,966,307	28	1,966,307	5	5	
03 UNSALARIED		031 UNSALARIED		3,648		3,648			
SUBTOTAL FOR UNSALARIED				3,648		3,648			
SUBTOTAL FOR BUDGET CODE 3032			23	1,969,955	28	1,969,955	5	5	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	81,927	2		81,927-
SUBTOTAL FOR F/T SALARIED				2	81,927	2	81,927-
SUBTOTAL FOR BUDGET CODE 6320				2	81,927	2	81,927-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,783		1-	73,783-
SUBTOTAL FOR F/T SALARIED				1	73,783	1-	73,783-
SUBTOTAL FOR BUDGET CODE 6330				1	73,783	1-	73,783-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,186		5-	322,186-
SUBTOTAL FOR F/T SALARIED				5	322,186	5-	322,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287			10,287-
SUBTOTAL FOR ADD GRS PAY					10,287		10,287-
SUBTOTAL FOR BUDGET CODE 6420				5	332,473	5-	332,473-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,692		3-	85,692-
SUBTOTAL FOR F/T SALARIED				3	85,692	3-	85,692-
SUBTOTAL FOR BUDGET CODE 6430				3	85,692	3-	85,692-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	86,411		3-	86,411-
SUBTOTAL FOR F/T SALARIED				3	86,411	3-	86,411-

2530

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6710		3	86,411			3- 86,411-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	33,957			1- 33,957-
SUBTOTAL FOR F/T SALARIED		1	33,957			1- 33,957-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			5,160			5,160-
SUBTOTAL FOR ADD GRS PAY			5,160			5,160-
SUBTOTAL FOR BUDGET CODE 6730		1	39,117			1- 39,117-
BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	173,500			5- 173,500-
SUBTOTAL FOR F/T SALARIED		5	173,500			5- 173,500-
SUBTOTAL FOR BUDGET CODE 6760		5	173,500			5- 173,500-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING						
01 F/T SALARIED 001 FULL YEAR POSITIONS		8	415,000		18,055	8- 396,945-
SUBTOTAL FOR F/T SALARIED		8	415,000		18,055	8- 396,945-
SUBTOTAL FOR BUDGET CODE 6770		8	415,000		18,055	8- 396,945-
TOTAL FOR MATERNAL & CHILD HEALTH		555	90,176,593	514	89,144,845	41- 1,031,748-
TOTAL FOR HEALTH PROMOTION AND DISEASE P		684	95,802,750	636	95,449,032	48- 353,718-

EXECUTIVE BUDGET - FY09
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	684	95,802,750	636	95,449,032	353,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	684	95,802,750	636	95,449,032	353,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,853,990		53,253,599	600,391-
OTHER CATEGORICAL		7,059,718		6,800,526	259,192-
CAPITAL FUNDS - I.F.A.					
STATE		30,386,657		32,441,103	2,054,446
FEDERAL - C.D.					
FEDERAL - OTHER		488,183		2,953,804	2,465,621
INTRA-CITY SALES		4,014,202			4,014,202-
TOTAL		95,802,750		95,449,032	353,718-

EXECUTIVE BUDGET - FY09
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	10	1,496,319
1202	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	11	984,615
1204	DIRECTOR OF SECURITY	D 816	70822	45,758-196,574	1	77,307
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	19	1,487,690
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	2	219,238
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	13	1,138,571
1288	MEDICAL SUBSPECIALIST (DO	D 816	06637	115,924-154,586	4	543,816
1306	ADMINISTRATIVE BUILDING C	D 816	09969	46,343-150,148	1	73,542
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	31	2,781,806
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	1	73,868
1362	CERTIFIED IT ADMINISTRATO	D 816	13644	81,028-106,348	1	76,534
1366	COMPUTER SPECIALIST(SOFTW	D 816	13632	70,641-102,653	3	230,584
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	173,134
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	8	729,818
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	12	890,711
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	23	1,504,819
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	60	3,981,815
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	1	64,457
1502	ADMINISTRATIVE DIRECTOR O	D 816	10056	45,758-196,574	1	88,915
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	51	2,324,439
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	3	150,930
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	3	102,696
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	2	130,804
1577	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	6	374,881
1583	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	7	417,368
1584	CONSULTANT PUBLIC HEALTH	D 816	51015	62,762- 65,272	20	1,309,620
1585	DISTRICT SUPERVISING PUBL	D 816	51065	47,742- 64,702	11	705,539
1620	SUPERVISING AUDIOLOGIST	D 816	51240	55,315- 63,524	1	57,712
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	4	229,854
1708	SUPERVISOR OF MECHANICAL	D 816	34221	49,201- 84,196	1	60,741
1710	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	1	45,913
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	1	58,183
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	12	632,164
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	4	142,440
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	2	113,748
1740	SUPERVISING PUBLIC HEALTH	D 816	51060	44,787- 60,898	31	2,029,911
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	1	57,936
1818	NUTRITION CONSULTANT	D 816	50415	53,105- 58,187	1	57,114
1821	NUTRITIONIST	D 816	50410	50,833- 55,913	1	46,030
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	2	82,799

EXECUTIVE BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	74,939
1884	NURSE PRACTITIONER	D 816	06611	62,083- 82,858	1	83,115
1965	JUNIOR PUBLIC HEALTH NURS	D 816	51008	56,743- 59,013	12	710,424
1995	SUPERVISING SPECIAL OFFIC	D 816	70817	46,722- 46,722	3	150,196
2017	PUBLIC HEALTH ADVISER (SC	D 816	51195	19- 23	3	112,115
2019	SUPERVSNG PUB HLTH ADVISE	D 816	51193	46,489- 57,079	21	1,062,325
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	34	1,401,823
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	13	476,745
2022	ASST PB HLTH ADV (COMM DI	D 816	51190	28,756- 32,184	1	30,384
2045	BUILDING CUSTODIAN	D 816	80610	26,012- 33,546	6	194,582
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	1	39,014
2102	CLERICAL ASSOCIATE III	D 816	10251	20,095- 48,970	6	203,780
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	60,078
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	5	151,422
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	26,437
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	42,798
2125	SENIOR SPECIAL OFFICER	D 816	70815	40,654- 40,654	7	304,990
2140	STOCK WORKER	D 816	12200	24,233- 40,159	3	89,765
2165	STOCK WORKER	D 816	12200	24,233- 40,159	3	106,955
2250	SPECIAL OFFICER	D 816	70810	29,519- 36,543	17	611,438
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	22	684,149
2295	JUNIOR BUILDING CUSTODIAN	D 816	80601	22,335- 27,849	8	264,469
2315	NURSE'S AIDE (H.C.)	D 816	50905	30,149- 35,220	2	65,142
2330	*CUSTODIAL ASSISTANT	D 816	82015	27,582- 33,383	34	968,911
2508	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	22,983
2654	PUBLIC HEALTH NURSE (SCHO	D 816	51022	35- 35	18	1,117,863
2883	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	7	208,997
2925	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	3	107,109
2935	SPECIAL OFFICER	D 816	70810	29,519- 36,543	1	33,990
2938	MAINTENANCE WORKER	D 816	90698	33,742- 47,105	1	47,105
2982	CITY CUSTODIAL ASSISTANT	D 816	90644	27,582- 33,383	1	26,830
3103	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	3	93,347
3104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	32,940
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	1	60,106
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	38,652
3493	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	103,957
SUBTOTAL FOR OBJECT 001					617	35,605,361

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 103				617	35,605,361
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				19	1,096,437
	TOTAL FOR U/A 103				636	36,701,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	6	559,369	10	559,369		4	
SUBTOTAL FOR F/T SALARIED			6	559,369	10	559,369		4	
SUBTOTAL FOR BUDGET CODE Z030			6	559,369	10	559,369		4	
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,685,447	35	1,890,125			204,678
SUBTOTAL FOR F/T SALARIED			35	1,685,447	35	1,890,125			204,678
03 UNSALARIED		031 UNSALARIED		44,140		52,683			8,543
SUBTOTAL FOR UNSALARIED				44,140		52,683			8,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		045 HOLIDAY PAY		1,304		1,304			
		047 OVERTIME		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				5,704		5,704			
SUBTOTAL FOR BUDGET CODE 4000			35	1,735,291	35	1,948,512			213,221
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,235,150	61	3,235,150		1-	
SUBTOTAL FOR F/T SALARIED			62	3,235,150	61	3,235,150		1-	
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			62	3,277,387	61	3,277,387		1-	
BUDGET CODE: 4011 Radiation, Water, Reg Qual									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,396,127	41	2,396,127		1-	
SUBTOTAL FOR F/T SALARIED			42	2,396,127	41	2,396,127		1-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		43,926		43,926			
		SUBTOTAL FOR UNSALARIED		43,926		43,926			
		SUBTOTAL FOR BUDGET CODE 4011	42	2,440,053	41	2,440,053		1-	
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	9,673,257	226	10,420,798		15	747,541
		SUBTOTAL FOR F/T SALARIED	211	9,673,257	226	10,420,798		15	747,541
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	211	12,525,727	226	13,273,268		15	747,541
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,692,290	68	3,872,580		13-	180,290
		SUBTOTAL FOR F/T SALARIED	81	3,692,290	68	3,872,580		13-	180,290
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 - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	81	4,218,280	68	4,398,570	13-		180,290
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,218,543	184	7,308,109			89,566
		SUBTOTAL FOR F/T SALARIED	184	7,218,543	184	7,308,109			89,566
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	184	7,567,577	184	7,657,143			89,566
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	270,169	10	270,169	4		
		SUBTOTAL FOR F/T SALARIED	6	270,169	10	270,169	4		
		SUBTOTAL FOR BUDGET CODE 4041	6	270,169	10	270,169	4		
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	146,637	7	119,813	3		26,824-
		SUBTOTAL FOR F/T SALARIED	4	146,637	7	119,813	3		26,824-
		SUBTOTAL FOR BUDGET CODE 4042	4	146,637	7	119,813	3		26,824-
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,091	7	156,091	3		
		SUBTOTAL FOR F/T SALARIED	4	156,091	7	156,091	3		
		SUBTOTAL FOR BUDGET CODE 4043	4	156,091	7	156,091	3		
BUDGET CODE: 4044 Pest Control - Queens									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	443,633	11	443,633			1
SUBTOTAL FOR F/T SALARIED			10	443,633	11	443,633			1
03 UNSALARIED		031 UNSALARIED		35,884		35,884			
SUBTOTAL FOR UNSALARIED				35,884		35,884			
SUBTOTAL FOR BUDGET CODE 4044			10	479,517	11	479,517			1
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	584,953	16	584,953			2
SUBTOTAL FOR F/T SALARIED			14	584,953	16	584,953			2
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			14	629,997	16	629,997			2
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	963,393	10	963,393			1-
SUBTOTAL FOR F/T SALARIED			11	963,393	10	963,393			1-
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			11	1,160,251	10	1,160,251			1-
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	749,433	13	749,433			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	238,252	4	247,782			9,530
SUBTOTAL FOR F/T SALARIED			4	238,252	4	247,782			9,530
SUBTOTAL FOR BUDGET CODE 4115			4	238,252	4	247,782			9,530
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	3,998,736	149	4,026,460			27,724
SUBTOTAL FOR F/T SALARIED			149	3,998,736	149	4,026,460			27,724
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264			
SUBTOTAL FOR ADD GRS PAY				1,264		1,264			
SUBTOTAL FOR BUDGET CODE 4810			149	4,000,000	149	4,027,724			27,724

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,922					9,922-
		SUBTOTAL FOR F/T SALARIED		9,922					9,922-
03 UNSALARIED		031 UNSALARIED		41,644					41,644-
		SUBTOTAL FOR UNSALARIED		41,644					41,644-
		SUBTOTAL FOR BUDGET CODE 8120		51,566					51,566-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	194,084				4-	194,084-
		SUBTOTAL FOR F/T SALARIED	4	194,084				4-	194,084-
03 UNSALARIED		031 UNSALARIED		2,300					2,300-
		SUBTOTAL FOR UNSALARIED		2,300					2,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500					2,500-
		SUBTOTAL FOR ADD GRS PAY		2,500					2,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,206					85,206-
		SUBTOTAL FOR FRINGE BENES		85,206					85,206-
		SUBTOTAL FOR BUDGET CODE 8220	4	284,090				4-	284,090-
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		34,749					34,749-
		SUBTOTAL FOR UNSALARIED		34,749					34,749-
		SUBTOTAL FOR BUDGET CODE 8240		34,749					34,749-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	1	24,590				1-	24,590-
		SUBTOTAL FOR F/T SALARIED	1	24,590				1-	24,590-
		SUBTOTAL FOR BUDGET CODE 8260	1	24,590				1-	24,590-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,536				3-	210,536-
		SUBTOTAL FOR F/T SALARIED	3	210,536				3-	210,536-
03 UNSALARIED		031 UNSALARIED		12,153					12,153-
		SUBTOTAL FOR UNSALARIED		12,153					12,153-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,941					1,941-
		SUBTOTAL FOR ADD GRS PAY		1,941					1,941-
		SUBTOTAL FOR BUDGET CODE 8310	3	224,630				3-	224,630-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,031,935	45	2,500,000		10	468,065
		SUBTOTAL FOR F/T SALARIED	35	2,031,935	45	2,500,000		10	468,065
03 UNSALARIED		031 UNSALARIED		58,898					58,898-
		SUBTOTAL FOR UNSALARIED		58,898					58,898-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000					10,000-
		041 ASSIGNMENT DIFFERENTIAL		10,000					10,000-
		042 LONGEVITY DIFFERENTIAL		30,000					30,000-
		045 HOLIDAY PAY		5,000					5,000-
		047 OVERTIME		15,000					15,000-
		049 BACKPAY - PRIOR YEARS		10,000					10,000-
		061 SUPPER MONEY		4,758					4,758-
		SUBTOTAL FOR ADD GRS PAY		84,758					84,758-
		SUBTOTAL FOR BUDGET CODE 8510	35	2,175,591	45	2,500,000		10	324,409
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000				3-	120,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	705,155	13	1,198,065		1	492,910
SUBTOTAL FOR F/T SALARIED			12	705,155	13	1,198,065		1	492,910
03 UNSALARIED		031 UNSALARIED		12,346					12,346-
SUBTOTAL FOR UNSALARIED				12,346					12,346-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,870		11,500			370-
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				13,170		12,800			370-
SUBTOTAL FOR BUDGET CODE 8520			12	730,671	13	1,210,865		1	480,194
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,828				4-	255,828-
SUBTOTAL FOR F/T SALARIED			4	255,828				4-	255,828-
SUBTOTAL FOR BUDGET CODE 8530			4	255,828				4-	255,828-
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,242				1-	120,242-
SUBTOTAL FOR F/T SALARIED			1	120,242				1-	120,242-
03 UNSALARIED		031 UNSALARIED		2,000					2,000-
SUBTOTAL FOR UNSALARIED				2,000					2,000-
SUBTOTAL FOR BUDGET CODE 8560			1	122,242				1-	122,242-
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,060	5	66,727			193,333-
SUBTOTAL FOR F/T SALARIED			5	260,060	5	66,727			193,333-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8570			5	260,060	5	66,727			193,333-
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,446	4	56,322			127,124-
SUBTOTAL FOR F/T SALARIED			4	183,446	4	56,322			127,124-
03 UNSALARIED		031 UNSALARIED		1,333		667			666-
SUBTOTAL FOR UNSALARIED				1,333		667			666-
SUBTOTAL FOR BUDGET CODE 8580			4	184,779	4	56,989			127,790-
BUDGET CODE: 8590 Impact of Herbal Products on Blood Level									
03 UNSALARIED		031 UNSALARIED		19,565		19,565			
SUBTOTAL FOR UNSALARIED				19,565		19,565			
SUBTOTAL FOR BUDGET CODE 8590				19,565		19,565			
BUDGET CODE: 8640 NAT ENVIRONMENTAL PUBLIC HEALTH TRACKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 8640									
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	482,454				6-	482,454-
SUBTOTAL FOR F/T SALARIED			6	482,454				6-	482,454-
03 UNSALARIED		031 UNSALARIED		84,845					84,845-
SUBTOTAL FOR UNSALARIED				84,845					84,845-
SUBTOTAL FOR BUDGET CODE 8680			6	567,299				6-	567,299-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,000	4	199,000			
SUBTOTAL FOR F/T SALARIED			4	199,000	4	199,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
		SUBTOTAL FOR UNSALARIED		21,000		21,000		
		SUBTOTAL FOR BUDGET CODE 8815	4	220,000	4	220,000		
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	933	46,706,405	934	46,531,755	1	174,650-
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	933	46,706,405	934	46,531,755	1	174,650-

EXECUTIVE BUDGET - FY09
 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	933	46,706,405	934	46,531,755	174,650-
FINANCIAL PLAN SAVINGS APPROPRIATION	933	46,706,405	934	46,531,755	174,650-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,743,689		35,641,763	898,074
OTHER CATEGORICAL		280,576		280,576	
CAPITAL FUNDS - I.F.A.					
STATE		2,800,277		2,507,488	292,789-
FEDERAL - C.D.					
FEDERAL - OTHER		8,309,427		7,854,146	455,281-
INTRA-CITY SALES		572,436		247,782	324,654-
TOTAL		46,706,405		46,531,755	174,650-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1134	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	45,758-196,574	1	116,721
1155	COMPUTER AIDE	D 816	13620	35,335- 49,387	1	36,748
1160	CHIEF CONSULTANT	D 816	22075	45,758-196,574	1	76,551
1202	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	2	188,883
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	11	1,128,225
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	3	275,380
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	9	946,817
1330	ADMINISTRATIVE PUBLIC HEA	D 816	82989	45,758-196,574	10	896,488
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	4	320,674
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	101,942
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	13	1,086,449
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	13	988,381
1381	RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	10	657,002
1390	SENIOR SCIENTIST (RADIATI	D 816	21526	64,348- 82,009	2	133,844
1395	SENIOR PHYSICIST (INCL. S	D 816	22028	64,348- 82,009	1	66,922
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	19	1,290,996
1430	SR. CONSULTANT (EARLY CHI	D 816	51636	57,912- 70,163	6	387,032
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	111,719
1521	CONSULTANT (EARLY CHILDHO	D 816	51611	59,563- 76,773	45	2,718,427
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	50	2,264,562
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	3	122,484
1540	SECRETARY	D 816	10252	25,414- 48,970	5	172,155
1550	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	19	1,124,796
1576	CONSULTANT PUBLIC HEALTH	D 816	51021	62,762- 62,762	4	261,924
1583	PUBLIC HEALTH NURSE	D 816	51011	57,148- 62,762	2	119,248
1629	CIVIL ENGINEER (SANITARY)	D 816	20218	77,676- 91,573	1	60,741
1639	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	4	242,375
1640	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	8	395,507
1645	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	5	264,863
1650	ASSISTANT DIRECTOR BUREAU	D 816	51175	51,227- 61,752	1	47,220
1654	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	1	51,169
1660	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	23	1,406,868
1698	POISON INF SP	D 816	6663	0 0-0 0	10	837,676
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	2	103,435
1715	SENIOR PUBLIC HEALTH EDUC	D 816	51135	50,364- 58,581	1	54,145
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	4	201,084
1723	PUBLIC HEALTH EDUCATION T	D 816	51105	36,598- 36,598	1	35,634
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	3	164,179
1745	REGIONAL DIRECTOR (BUREAU	D 816	31271	55,848- 64,161	3	181,069
1750	ASSOCIATE PUBLIC HEALTH S	D 816	31220	51,775- 80,505	60	3,301,650
1794	ASSOCIATE PUBLIC HEALTH E	D 816	51183	44,331- 54,411	2	107,754

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1820	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	2	111,767
1821	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	2	110,550
1823	SUPERVISING COMPUTER SERV	D 816	13616	52,988- 68,652	1	55,102
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	22	799,435
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	101,175
1859	WORD PROCESSOR	D 816	10302	26,268- 44,189	5	166,210
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	2	52,849
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	1	40,725
1896	PUBLIC HEALTH SANITARIAN	D 816	31215	39,169- 60,506	205	9,156,493
1930	SR. COMMUNITY LIAISON WOR	D 816	56094	40,017- 51,835	5	207,983
2019	SUPERVSNQ PUB HLTH ADVISE	D 816	51193	46,489- 57,079	3	145,512
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	4	163,306
2021	PUBLIC HEALTH ADVISER (CO	D 816	51191	33,490- 44,760	5	170,153
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	32,623
2097	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	2	72,687
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	8	286,296
2102	CLERICAL ASSOCIATE III	D 816	10251	20,095- 48,970	22	734,700
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	16	495,278
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	17	489,096
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	16	503,457
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	39,810
2119	SENIOR CREW CHEIF (PEST C	D 816	90502	25,096- 30,578	1	34,360
2121	SUPERVISOR (PEST CONTROL)	D 816	90505	29,237- 41,716	19	618,287
2140	STOCK WORKER	D 816	12200	24,233- 40,159	1	32,505
2165	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	1	38,994
2180	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	33,208
2192	OFFICE AIDE (TYPIST)	D 816	1010A	18,942- 27,342	2	65,744
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	30,811
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	27,064
2225	SUPERVISOR (EXTERMINATORS	D 816	90535	33,921- 38,373	8	280,559
2255	EXTERMINATOR	D 816	90510	29,237- 37,801	24	700,595
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	28,684
2335	ENVIRONMENTAL HEALTH TECH	D 816	51380	30,547- 33,534	1	27,713
2369	INDUSTRIAL HYGIENIST	D 816	31305	40,851- 56,456	1	49,050
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	33,033
3119	CITY CUSTODIAL ASSISTANT	D 816	90644	27,582- 33,383	54	1,377,158
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	2	111,577
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	14	513,997
3170	COMMUNITY ASSISTANT	D 816	56056	22,907- 31,624	7	214,993
3173	CITY PEST CONTROL AIDE	D 816	90643	24,517- 30,420	4	114,158
3261	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	36,976

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
3335	ENVIRONMENTAL HEALTH TECH D	816	51380	30,547- 33,534	8	254,926
6013	CONSULTANT (EARLY CHILDDHO D	816	51611	59,563- 76,773	1	51,794
8604	REGIONAL DIRECTOR (BUREAU D	816	31271	55,848- 64,161	1	58,570
	SUBTOTAL FOR OBJECT 001				864	41,719,702

	POSITION SCHEDULE FOR U/A 104				864	41,719,702
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				70	3,380,068
	TOTAL FOR U/A 104				934	45,099,770

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 1504 LABORATORIES-CME							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,375			80,375-
		SUBTOTAL FOR F/T SALARIED		80,375			80,375-
		SUBTOTAL FOR BUDGET CODE 1504		80,375			80,375-
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	643,225	8	583,225	60,000-
		SUBTOTAL FOR F/T SALARIED	8	643,225	8	583,225	60,000-
03 UNSALARIED		031 UNSALARIED		391,619		34,119	357,500-
		SUBTOTAL FOR UNSALARIED		391,619		34,119	357,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100		100	
		SUBTOTAL FOR AMT TO SCHED		100		100	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,022		922	31,100-
		SUBTOTAL FOR FRINGE BENES		32,022		922	31,100-
		SUBTOTAL FOR BUDGET CODE 6011	8	1,066,966	8	618,366	448,600-
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,037,839	40	2,565,284	527,445
		SUBTOTAL FOR F/T SALARIED	40	2,037,839	40	2,565,284	527,445
		SUBTOTAL FOR BUDGET CODE 6014	40	2,037,839	40	2,565,284	527,445
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	912,745	7	457,372	455,373-
		SUBTOTAL FOR F/T SALARIED	7	912,745	7	457,372	455,373-
03 UNSALARIED		031 UNSALARIED		11,942		12,139	197
		SUBTOTAL FOR UNSALARIED		11,942		12,139	197
		SUBTOTAL FOR BUDGET CODE 6015	7	924,687	7	469,511	455,176-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,795,235	24	2,095,235	300,000
SUBTOTAL FOR F/T SALARIED			24	1,795,235	24	2,095,235	300,000
02 OTH SALARIED		022 SEASONAL POSITIONS				132,494	132,494
SUBTOTAL FOR OTH SALARIED						132,494	132,494
03 UNSALARIED		031 UNSALARIED				865,000	865,000
SUBTOTAL FOR UNSALARIED						865,000	865,000
04 ADD GRS PAY		047 OVERTIME		46,426		346,426	300,000
SUBTOTAL FOR ADD GRS PAY				46,426		346,426	300,000
SUBTOTAL FOR BUDGET CODE 6016			24	1,841,661	24	3,439,155	1,597,494
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,534	4	293,194	30,660
SUBTOTAL FOR F/T SALARIED			4	262,534	4	293,194	30,660
SUBTOTAL FOR BUDGET CODE 6017			4	262,534	4	293,194	30,660
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	720,943	25	1,580,943	860,000
SUBTOTAL FOR F/T SALARIED			25	720,943	25	1,580,943	860,000
SUBTOTAL FOR BUDGET CODE 6021			25	720,943	25	1,580,943	860,000
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	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6022			14	423,427	14	423,427	
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,470,935	62	3,697,935	1,227,000
SUBTOTAL FOR F/T SALARIED			62	2,470,935	62	3,697,935	1,227,000
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	2,518,018	62	3,745,018	1,227,000
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,174,429	35	5,028,429	146,000-
SUBTOTAL FOR F/T SALARIED			35	5,174,429	35	5,028,429	146,000-
03 UNSALARIED		031 UNSALARIED		422,989		67,489	355,500-
SUBTOTAL FOR UNSALARIED				422,989		67,489	355,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010	
		042 LONGEVITY DIFFERENTIAL		46,046		46,046	
		043 SHIFT DIFFERENTIAL		46,448		46,448	
		045 HOLIDAY PAY		38,960		38,960	
SUBTOTAL FOR ADD GRS PAY				178,464		178,464	
SUBTOTAL FOR BUDGET CODE 6032			35	5,775,882	35	5,274,382	501,500-
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	331,651	4	146,651	185,000-
SUBTOTAL FOR F/T SALARIED			4	331,651	4	146,651	185,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,045		16,045	30,000-
		043 SHIFT DIFFERENTIAL		46,447		447	46,000-
		045 HOLIDAY PAY		38,960		8,960	30,000-
		047 OVERTIME		47,084		47,084	
SUBTOTAL FOR ADD GRS PAY				178,536		72,536	106,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				712		712	
SUBTOTAL FOR BUDGET CODE 6033			4	510,899	4	219,899	291,000-
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	206,386	7	266,386	60,000
SUBTOTAL FOR F/T SALARIED			7	206,386	7	266,386	60,000
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	206,386	7	361,386	155,000
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	151,780	8	311,780	160,000
SUBTOTAL FOR F/T SALARIED			8	151,780	8	311,780	160,000
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	151,780	8	373,280	221,500
BUDGET CODE: 6036 Bronx Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	424,019	18	644,019	220,000
SUBTOTAL FOR F/T SALARIED			18	424,019	18	644,019	220,000
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6036			18	518,188	18	778,188			260,000
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	582,686	21	745,186			162,500
SUBTOTAL FOR F/T SALARIED			21	582,686	21	745,186			162,500
03 UNSALARIED		031 UNSALARIED				45,000			45,000
SUBTOTAL FOR UNSALARIED						45,000			45,000
04 ADD GRS PAY		047 OVERTIME		94,169		154,169			60,000
SUBTOTAL FOR ADD GRS PAY				94,169		154,169			60,000
SUBTOTAL FOR BUDGET CODE 6037			21	676,855	21	944,355			267,500
BUDGET CODE: 6039 Manhattan Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	799,484	25	955,601			156,117
SUBTOTAL FOR F/T SALARIED			25	799,484	25	955,601			156,117
03 UNSALARIED		031 UNSALARIED				48,092			48,092
SUBTOTAL FOR UNSALARIED						48,092			48,092
04 ADD GRS PAY		047 OVERTIME		94,169		122,169			28,000
SUBTOTAL FOR ADD GRS PAY				94,169		122,169			28,000
SUBTOTAL FOR BUDGET CODE 6039			25	893,653	25	1,125,862			232,209
BUDGET CODE: 6041 Queens Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	692,845	22	831,145			138,300
SUBTOTAL FOR F/T SALARIED			22	692,845	22	831,145			138,300
04 ADD GRS PAY		047 OVERTIME		94,169		192,169			98,000
SUBTOTAL FOR ADD GRS PAY				94,169		192,169			98,000
SUBTOTAL FOR BUDGET CODE 6041			22	787,014	22	1,023,314			236,300
BUDGET CODE: 6042 Staten Island Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	103,167	9	153,167			50,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	103,167	9	153,167			50,000
03 UNSALARIED		031 UNSALARIED		17,015		167,015			150,000
SUBTOTAL FOR UNSALARIED				17,015		167,015			150,000
04 ADD GRS PAY		047 OVERTIME		47,084		47,084			
SUBTOTAL FOR ADD GRS PAY				47,084		47,084			
SUBTOTAL FOR BUDGET CODE 6042			9	167,266	9	367,266			200,000
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,683,026	27	1,692,526			9,500
SUBTOTAL FOR F/T SALARIED			27	1,683,026	27	1,692,526			9,500
04 ADD GRS PAY		047 OVERTIME		163,379		94,169			69,210-
SUBTOTAL FOR ADD GRS PAY				163,379		94,169			69,210-
SUBTOTAL FOR BUDGET CODE 6043			27	1,846,405	27	1,786,695			59,710-
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	301,161	10	751,161			450,000
SUBTOTAL FOR F/T SALARIED			10	301,161	10	751,161			450,000
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	348,245	10	880,245			532,000
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	435,942	8	563,942			128,000
SUBTOTAL FOR F/T SALARIED			8	435,942	8	563,942			128,000
04 ADD GRS PAY		047 OVERTIME				63,000			63,000
SUBTOTAL FOR ADD GRS PAY						63,000			63,000

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6045			8	435,942	8	626,942	191,000
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000			70,000-
SUBTOTAL FOR F/T SALARIED				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 6046				70,000			70,000-
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,719,954	37	3,233,098	513,144
SUBTOTAL FOR F/T SALARIED			37	2,719,954	37	3,233,098	513,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				130,000	130,000
		043 SHIFT DIFFERENTIAL				130,000	130,000
		047 OVERTIME		282,506		321,147	38,641
SUBTOTAL FOR ADD GRS PAY				282,506		581,147	298,641
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712	
SUBTOTAL FOR FRINGE BENES				712		712	
SUBTOTAL FOR BUDGET CODE 6047			37	3,003,172	37	3,814,957	811,785
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	375,173	2	56,173	319,000-
SUBTOTAL FOR F/T SALARIED			2	375,173	2	56,173	319,000-
SUBTOTAL FOR BUDGET CODE 6048			2	375,173	2	56,173	319,000-
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	136,016	12	370,016	234,000
SUBTOTAL FOR F/T SALARIED			12	136,016	12	370,016	234,000
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

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6049			12	136,016	12	515,016	379,000
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	453,898	6	499,898	46,000
SUBTOTAL FOR F/T SALARIED			6	453,898	6	499,898	46,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712	
SUBTOTAL FOR FRINGE BENES				712		712	
SUBTOTAL FOR BUDGET CODE 6051			6	454,610	6	500,610	46,000
BUDGET CODE: 6052 Bellevue Mortuary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	83,433	10	1,056,933	973,500
SUBTOTAL FOR F/T SALARIED			10	83,433	10	1,056,933	973,500
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	83,433	10	1,096,933	1,013,500
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34		34	1,055,000	1,055,000
SUBTOTAL FOR F/T SALARIED			34		34	1,055,000	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		34	1,532,000	1,532,000
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	30,000	30,000
SUBTOTAL FOR F/T SALARIED			1		1	30,000	30,000

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6054		1		1	30,000	30,000
BUDGET CODE: 6060 Forensic Biology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	217	14,665,706	222	10,710,212	3,955,494-
SUBTOTAL FOR F/T SALARIED		217	14,665,706	222	10,710,212	3,955,494-
04 ADD GRS PAY	047 OVERTIME		552,075			552,075-
SUBTOTAL FOR ADD GRS PAY			552,075			552,075-
SUBTOTAL FOR BUDGET CODE 6060		217	15,217,781	222	10,710,212	4,507,569-
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	
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	927,665	25		927,665-
SUBTOTAL FOR F/T SALARIED		25	927,665	25		927,665-
SUBTOTAL FOR BUDGET CODE 6062		25	927,665	25		927,665-
TOTAL FOR CHIEF MEDICAL EXAMINER		730	42,793,169	735	45,482,967	2,689,798
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER		730	42,793,169	735	45,482,967	2,689,798

EXECUTIVE BUDGET - FY09
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	730	42,793,169	735	45,482,967	2,689,798
FINANCIAL PLAN SAVINGS		80,375-			80,375
APPROPRIATION	730	42,712,794	735	45,482,967	2,770,173

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,759,427		36,247,538	1,488,111
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,526,292		9,235,429	1,709,137
FEDERAL - C.D.					
FEDERAL - OTHER		427,075			427,075-
INTRA-CITY SALES					
TOTAL		42,712,794		45,482,967	2,770,173

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1105	*CHIEF MEDICAL EXAMINER O	D 816	53880	46,343-150,148	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	06522	47,270-153,151	1	160,473
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	45,758-196,574	6	708,668
1154	DIRECTOR (BUREAV OF ALCOH	D 816	95491	47,270-153,151	1	155,271
1155	CRIMINALIST	D 816	06728	32,907- 73,992	31	2,043,267
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	19	1,454,448
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	47,270-153,151	1	118,726
1158	FORENSIC ANALYST(OCME)	D 816	06524	34,379- 52,291	47	2,523,436
1159	CRIMINALIST	D 816	06728	32,907- 73,992	78	3,445,718
1160	DIRECTOR OF MEDICOLEGAL I	D 816	95496	47,270-153,151	1	120,000
1198	COORDINATOR OF MORTUARY S	D 816	52090	46,343-150,148	1	71,393
1202	ADMINISTRATIVE MANAGER	X 816	10025	45,758-196,574	3	271,484
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	45,758-196,574	1	117,159
1217	ADMINISTRATIVE CONSTRUCTI	D 816	82991	45,758-196,574	1	113,788
1219	CONSTRUCTION PROJECT MANA	D 816	34202	49,201- 91,573	1	80,000
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	2	259,833
1237	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	14	2,031,141
1238	CITY MEDICAL EXAMINER (OC	D 816	06481	85,008-121,438	13	2,176,026
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-173,706	4	668,764
1243	ASSISTANT DIRECTOR OF TOX	D 816	06485	47,270-153,151	1	126,837
1244	ASST DIRECTOR OF TOXICOLO	D 816	06486	47,270-153,151	1	126,837
1246	ASST. DIR. FOR LABS	D 816	21540	47,270-153,151	1	122,523
1250	ADMINISTRATIVE ATTORNEY	D 816	10006	45,758-196,574	1	129,255
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	2	224,289
1328	AGENCY CHIEF CONTRACTING	D 816	82950	45,758-196,574	1	116,063
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	2	177,058
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	67,141-106,348	6	431,000
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	45,758-196,574	2	157,421
1373	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	79,635
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	3	264,786
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	150,000
1381	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	4	253,094
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	7	525,396
1455	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	1	74,106
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	4	248,667
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	58,405- 91,573	2	154,969
1530	COORDINATING MANAGER(HHC)	D 816	98012	46,343-150,148	1	63,583
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	18	876,465
1539	PURCHASING AGENT	D 816	12121	39,248- 69,164	9	474,898

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1540	SECRETARY	D 816	10252	25,414- 48,970	1	46,544
1560	EVIDENCE AND PROPERTY CON	D 816	71022	48,567- 59,830	52	2,461,039
1610	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	1	79,776
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	146,130
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	65,714
1765	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	1	49,076
1775	ASSISTANT CHEMIST (INCL.	D 816	21810	45,620- 58,091	4	348,428
1784	SENIOR PHOTOGRAPHER	D 816	90635	41,572- 55,981	4	178,173
1785	PHOTOGRAPHER	D 816	90610	36,598- 44,816	1	34,688
1829	MEDICOLEGAL INVESTIGATOR	D 816	06480	53,238- 65,382	32	2,581,305
1858	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	50,606
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	2	58,838
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	3	82,068
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 43,082	1	47,105
1985	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	101,217
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	3	138,369
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	38,441
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	2	93,685
2090	X-RAY TECHNICIAN	D 816	51310	49,567- 51,589	4	182,240
2091	SENIOR X-RAY TECHNICIAN	D 816	51335	44,209- 45,217	3	143,201
2095	SECRETARY	D 816	10252	25,414- 48,970	7	244,662
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	3	125,825
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	109,055
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	17	569,597
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	19	605,398
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	36,748
2140	STOCK WORKER	D 816	12200	24,233- 40,159	7	210,232
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 55,819	3	150,423
2150	SENIOR MORTUARY TECHNICIA	D 816	52016	36,055- 40,692	17	707,172
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	35,826- 38,919	27	948,614
2180	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	4	175,626
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	2	82,610
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	29,303
2245	MORTUARY TECHNICIAN	D 816	52015	33,348- 37,934	46	1,613,226
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	64,787
2370	INSTITUTIONTIONAL AIDE	D 816	81803	29,741- 32,949	9	263,132
2883	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	1	38,256
2891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	1	45,611
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	99,705
3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	25,608
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	4	161,434

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
3245	MORTUARY TECHNICIAN	D 816	52015	33,348- 37,934	4	139,172	
3538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	36,965	
3560	EVIDENCE AND PROPERTY CON	D 816	71022	48,567- 59,830	1	57,065	
6042	CITY MEDICAL EXAMINER (OC	D 816	53859	103,199-173,706	1	178,666	
	SUBTOTAL FOR OBJECT 001					604	35,590,445

POSITION SCHEDULE FOR U/A 106					604	35,590,445
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					131	7,719,120
TOTAL FOR U/A 106					735	43,309,565

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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		38,527	1	37,034	1		1,493-
SUBTOTAL FOR F/T SALARIED				38,527	1	37,034	1		1,493-
SUBTOTAL FOR BUDGET CODE 7000				38,527	1	37,034	1		1,493-
BUDGET CODE: 7005 MANAGED CARE-HCA-CSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7005									
BUDGET CODE: 7010 MED MAN CARE PS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	609,262	12	622,539			13,277
SUBTOTAL FOR F/T SALARIED				12	609,262	12	622,539		13,277
03 UNSALARIED		031 UNSALARIED		53,794		53,794			
SUBTOTAL FOR UNSALARIED					53,794		53,794		
SUBTOTAL FOR BUDGET CODE 7010				12	663,056	12	676,333		13,277

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		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	5	231,091	5	231,091			
SUBTOTAL FOR F/T SALARIED			5	231,091	5	231,091			
SUBTOTAL FOR BUDGET CODE 7025			5	231,091	5	231,091			
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,910			4-		213,910-
SUBTOTAL FOR F/T SALARIED			4	213,910			4-		213,910-
03 UNSALARIED		031 UNSALARIED		10,827					10,827-
SUBTOTAL FOR UNSALARIED				10,827					10,827-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,975					3,975-
		045 HOLIDAY PAY		421					421-
SUBTOTAL FOR ADD GRS PAY				4,396					4,396-
SUBTOTAL FOR BUDGET CODE 7040			4	229,133			4-		229,133-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	364,070	2	564,796	3-		200,726
SUBTOTAL FOR F/T SALARIED			5	364,070	2	564,796	3-		200,726
03 UNSALARIED		031 UNSALARIED		141		2,550			2,409
SUBTOTAL FOR UNSALARIED				141		2,550			2,409

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 7050	5	436,542	2	639,677		3-	203,135
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,029,898	37	3,975,993		34-	53,905-
		SUBTOTAL FOR F/T SALARIED	71	4,029,898	37	3,975,993		34-	53,905-
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	71	4,263,118	37	4,209,213		34-	53,905-
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	713,726	13	713,726			
		SUBTOTAL FOR F/T SALARIED	13	713,726	13	713,726			
		SUBTOTAL FOR BUDGET CODE 7052	13	713,726	13	713,726			

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7054 Managed Care Prof Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	292,009	6	159,818	132,191-
SUBTOTAL FOR F/T SALARIED			6	292,009	6	159,818	132,191-
03 UNSALARIED		031 UNSALARIED		10,042			10,042-
SUBTOTAL FOR UNSALARIED				10,042			10,042-
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	
		045 HOLIDAY PAY		3,300		3,300	
SUBTOTAL FOR ADD GRS PAY				47,850		47,850	
SUBTOTAL FOR BUDGET CODE 7054			6	349,901	6	207,668	142,233-
BUDGET CODE: 7060 Take Care New York							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	288,779	6	316,799	5- 28,020
SUBTOTAL FOR F/T SALARIED			11	288,779	6	316,799	5- 28,020
03 UNSALARIED		031 UNSALARIED		135,312		135,312	
SUBTOTAL FOR UNSALARIED				135,312		135,312	
SUBTOTAL FOR BUDGET CODE 7060			11	424,091	6	452,111	5- 28,020
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,085,925	22	2,679,480	3- 593,555
SUBTOTAL FOR F/T SALARIED			25	2,085,925	22	2,679,480	3- 593,555
03 UNSALARIED		031 UNSALARIED		12,714		12,714	
SUBTOTAL FOR UNSALARIED				12,714		12,714	
SUBTOTAL FOR BUDGET CODE 7065			25	2,098,639	22	2,692,194	3- 593,555
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,071			1- 131,071-
SUBTOTAL FOR F/T SALARIED			1	131,071			1- 131,071-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		4,000				4,000-	
		SUBTOTAL FOR UNSALARIED		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 7070	1	135,071			1-	135,071-	
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	444,880			4-	444,880-	
		SUBTOTAL FOR F/T SALARIED	4	444,880			4-	444,880-	
		SUBTOTAL FOR BUDGET CODE 7080	4	444,880			4-	444,880-	
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,068			1-	50,068-	
		SUBTOTAL FOR F/T SALARIED	1	50,068			1-	50,068-	
04 ADD GRS PAY		047 OVERTIME		2,067				2,067-	
		SUBTOTAL FOR ADD GRS PAY		2,067				2,067-	
		SUBTOTAL FOR BUDGET CODE 7090	1	52,135			1-	52,135-	
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,750			2-	103,750-	
		SUBTOTAL FOR F/T SALARIED	2	103,750			2-	103,750-	
		SUBTOTAL FOR BUDGET CODE 7110	2	103,750			2-	103,750-	
BUDGET CODE: 7220 Health Information Exchanges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,500			3-	202,500-	
		SUBTOTAL FOR F/T SALARIED	3	202,500			3-	202,500-	
		SUBTOTAL FOR BUDGET CODE 7220	3	202,500			3-	202,500-	
TOTAL FOR ADMINISTRATION			175	11,049,216	116	10,522,103	59-	527,113-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,554				3-	107,554-
SUBTOTAL FOR F/T SALARIED			3	107,554				3-	107,554-
03 UNSALARIED		031 UNSALARIED		1,735					1,735-
SUBTOTAL FOR UNSALARIED				1,735					1,735-
SUBTOTAL FOR BUDGET CODE 7030			3	109,289				3-	109,289-
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,010,014	40	2,020,475		2-	10,461
SUBTOTAL FOR F/T SALARIED			42	2,010,014	40	2,020,475		2-	10,461
03 UNSALARIED		031 UNSALARIED		325,184		325,184			
SUBTOTAL FOR UNSALARIED				325,184		325,184			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		330		330			
		041 ASSIGNMENT DIFFERENTIAL		3,520		3,520			
		042 LONGEVITY DIFFERENTIAL		39,600		39,600			
		045 HOLIDAY PAY		14,209		14,209			
SUBTOTAL FOR ADD GRS PAY				57,659		57,659			
SUBTOTAL FOR BUDGET CODE 7053			42	2,392,857	40	2,403,318		2-	10,461
BUDGET CODE: 7056 Oral Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,168,607	52	4,875,379		24-	293,228-
SUBTOTAL FOR F/T SALARIED			76	5,168,607	52	4,875,379		24-	293,228-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	76	5,910,088	52	5,616,860	24-	293,228-
		TOTAL FOR MATERNAL & CHILD HEALTH	121	8,412,234	92	8,020,178	29-	392,056-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,318,568	48	4,996,181	38-	1,322,387-
		SUBTOTAL FOR F/T SALARIED	86	6,318,568	48	4,996,181	38-	1,322,387-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,278		8,278		
		SUBTOTAL FOR OTH SALARIED		8,278		8,278		
03 UNSALARIED		031 UNSALARIED		103,377		113,419		10,042
		SUBTOTAL FOR UNSALARIED		103,377		113,419		10,042
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	86	6,507,004	48	5,194,659	38-	1,312,345-
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	893,528	12	893,528	1-	
		SUBTOTAL FOR F/T SALARIED	13	893,528	12	893,528	1-	
02 OTH SALARIED		021 PART-TIME POSITIONS		13,321		13,321		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					13,321				13,321
03 UNSALARIED		031 UNSALARIED		135,479		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			13	1,105,157	12	1,105,157		1-	
BUDGET CODE: 7064 Transitional Health Care Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,193,510	19	1,193,510		6-	
SUBTOTAL FOR F/T SALARIED				25	1,193,510	19	1,193,510		6-
03 UNSALARIED		031 UNSALARIED		42,867		42,867			
SUBTOTAL FOR UNSALARIED					42,867				42,867
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,320		1,320			
		047 OVERTIME		13,200		13,200			
SUBTOTAL FOR ADD GRS PAY					14,520				14,520
SUBTOTAL FOR BUDGET CODE 7064			25	1,250,897	19	1,250,897		6-	
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	323,650		930		7-	322,720-
SUBTOTAL FOR F/T SALARIED				7	323,650		930	7-	322,720-
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
SUBTOTAL FOR UNSALARIED					25,000				25,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,026					2,026-
		047 OVERTIME		941					941-
SUBTOTAL FOR ADD GRS PAY					2,967				2,967-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7610			7	351,617		930	7-	350,687-
TOTAL FOR PRISON HEALTH SERVICES			131	9,214,675	79	7,551,643	52-	1,663,032-
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			427	28,686,047	287	26,103,846	140-	2,582,201-

EXECUTIVE BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
HEALTH CARE ACCESS AND IMPROVEMENT -					
TOTALS FOR OPERATING BUDGET	427	28,686,047	287	26,103,846	2,582,201-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	427	28,686,047	287	26,103,846	2,582,201-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,096,164		16,304,805	1,791,359-
OTHER CATEGORICAL		351,617		162,676	188,941-
CAPITAL FUNDS - I.F.A.					
STATE		8,498,994		7,939,340	559,654-
FEDERAL - C.D.					
FEDERAL - OTHER		1,508,181		1,465,934	42,247-
INTRA-CITY SALES		231,091		231,091	
TOTAL		28,686,047		26,103,846	2,582,201-

EXECUTIVE BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

EXECUTIVE BUDGET FY09

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	1	166,500
1115	SR MGMT CONSLT (HMH)	D 816	95960	47,270-153,151	1	68,978
1120	PERSONNEL DIR (HMH) LV IV	D 816	95954	54,408-106,529	1	105,995
1133	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	1	160,000
1145	DIR HLTH C PROG PLN/AN(HM	D 816	95950	45,758-196,574	2	209,150
1202	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	6	429,058
1213	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	13	1,245,311
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	4	352,759
1222	SR CNSLT MGMT INFO SVCS (	D 816	95961	45,758-196,574	1	75,732
1255	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	1	89,705
1270	DIRECTOR OF NURSING SERVI	D 816	95435	45,758-196,574	1	109,418
1288	CITY MEDICAL SPECIALIST	D 816	53039	80,851-160,795	3	452,864
1324	SR ASSOCIATE HEALTH PROGR	D 816	95956	45,758-196,574	2	255,076
1325	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	16	1,514,731
1327	ASSOCIATE DIR. HLTH PROG	D 816	95946	54,408-106,529	8	715,416
1329	ASSOC EXEC DIR (HMH)	D 816	95947	45,758-196,574	2	244,700
1333	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	3	266,739
1336	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	4	499,059
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	3	200,436
1367	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 35,690	1	35,690
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	109,650
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	84,523
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	162,482
1381	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	3	205,410
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	30	1,945,567
1530	COORD MGR (HMH)	D 816	95948	39,032- 85,437	13	810,745
1532	ASSISTANT COORDINATING MA	D 816	10236	39,504- 61,700	6	278,997
1538	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	29	1,425,548
1539	PROCUREMENT ANALYST	D 816	12158	34,651- 73,424	3	153,146
1542	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	56,086
1583	CONSULTANT PUBLIC HEALTH	D 816	51015	62,762- 65,272	2	125,075
1693	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	45,758-196,574	1	101,469
1695	PSYCHOLOGIST	D 816	52110	55,112- 80,643	1	82,209
1711	COMPUTER PROGRAMMER ANALY	D 816	13651	44,162- 62,769	1	45,928
1715	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	6	328,184
1716	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	10	488,906
1725	SPV SYS ANALYST (HMH)	D 816	12650	37,229- 64,199	2	96,412
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	2	109,583
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	1	40,807
1742	PRIN COMM LIAISON WKR W E	D 816	56095	51,835- 63,421	1	59,498
1760	SENIOR COUNSELOR (ADDICTI	D 816	51216	51,835- 61,528	1	61,291

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1761	COUNSELOR (ADDICTION TREA	D 816	51214	42,617- 54,436	1	38,540
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	57,272- 68,385	1	56,613
1794	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,580
1795	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	47,521- 66,297	1	49,580
1821	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	2	86,339
1823	SUPERVISING COMPUTER SERV	D 816	13616	52,988- 68,652	1	47,920
1855	COMPUTER AIDE	D 816	13620	35,335- 49,387	2	73,496
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	33,014
1864	OFFICE MACHINE AIDE	D 816	11702	25,414- 35,804	2	51,094
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	2	81,532
1930	SENIOR COMMUNITY LIAISON	D 816	56094	40,017- 51,835	6	250,358
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	46,489- 57,079	8	405,516
2020	SENIOR PUBLIC HEALTH ADVI	D 816	51192	33,153- 36,736	13	535,614
2021	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	23	796,863
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	3	117,660
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	2	90,388
2086	DENTAL HYGIENIST	D 816	50102	45,062- 56,326	7	327,730
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	2	87,938
2102	CLERICAL ASSOCIATE III	D 816	10251	20,095- 48,970	8	257,218
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	31,991
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	2	99,717
2140	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	5	155,113
2161	BOOKKEEPER	D 816	40526	33,067- 43,130	1	34,390
2165	MOTOR VEHICLE OPERATOR	D 816	91212	35,826- 38,919	7	243,473
2192	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	2	62,072
2280	DENTAL ASSISTANT	D 816	50101	27,527- 35,894	20	598,340
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	24,964
2370	*INSTITUTIONAL AIDE	D 816	81803	29,741- 32,949	1	31,030
2607	*DENTIST (HMH)	D 816	50217	88,354- 88,354	4	452,782
2608	ATT DENTIST (HMH) LV II	D 816	97020	87,152-135,202	1	130,549
2938	RESEARCH PROJECTS COORDIN	D 816	60913	45,758-196,574	1	44,808
3160	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	13	655,688
3161	SENIOR HOUSEKEEPER	D 816	80735	32,780- 40,856	1	35,108
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	2	81,601
3790	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	130,936
SUBTOTAL FOR OBJECT 001					341	20,218,388

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 107				341	20,218,388
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-54	-3,201,739
	TOTAL FOR U/A 107				287	17,016,649

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8084 World Trade Center Health Registry - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	537,218	8	537,218		3	
		SUBTOTAL FOR F/T SALARIED	5	537,218	8	537,218		3	
		SUBTOTAL FOR BUDGET CODE 8084	5	537,218	8	537,218		3	
		TOTAL FOR	5	537,218	8	537,218		3	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	561,908	14	957,651		7	395,743
		SUBTOTAL FOR F/T SALARIED	7	561,908	14	957,651		7	395,743
		SUBTOTAL FOR BUDGET CODE 8085	7	561,908	14	957,651		7	395,743
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,000	16	983,978			90,978
		SUBTOTAL FOR F/T SALARIED	16	893,000	16	983,978			90,978
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	940,000	16	1,030,978			90,978
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,828	2	151,815			4,013-
		SUBTOTAL FOR F/T SALARIED	2	155,828	2	151,815			4,013-
03 UNSALARIED		031 UNSALARIED		3,729		3,729			
		SUBTOTAL FOR UNSALARIED		3,729		3,729			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		75		75			
		SUBTOTAL FOR ADD GRS PAY		75		75			
		SUBTOTAL FOR BUDGET CODE 8403	2	159,632	2	155,619			4,013-
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,560	5	323,560			
		SUBTOTAL FOR F/T SALARIED	5	323,560	5	323,560			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		11,500		11,500			
		SUBTOTAL FOR BUDGET CODE 8410	5	335,060	5	335,060			
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,662	1	62,662			
		SUBTOTAL FOR F/T SALARIED	1	62,662	1	62,662			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115			
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115			
		SUBTOTAL FOR BUDGET CODE 8503	1	73,777	1	73,777			
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,146	6	379,146			
		SUBTOTAL FOR F/T SALARIED	6	379,146	6	379,146			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 8504	6	380,146	6	380,146			
BUDGET CODE: 8508 PROGRAM SERVICES-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	919,453	17	919,453			
		SUBTOTAL FOR F/T SALARIED	17	919,453	17	919,453			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50			
		042 LONGEVITY DIFFERENTIAL		16,050		16,050			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		16,200		16,200			
		SUBTOTAL FOR BUDGET CODE 8508	17	935,653	17	935,653			
BUDGET CODE: 8601 EARLY INTERVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	794,119	22	310,624	8	483,495-	
		SUBTOTAL FOR F/T SALARIED	14	794,119	22	310,624	8	483,495-	
03 UNSALARIED		031 UNSALARIED		24,464		24,464			
		SUBTOTAL FOR UNSALARIED		24,464		24,464			
		SUBTOTAL FOR BUDGET CODE 8601	14	818,583	22	335,088	8	483,495-	
BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,113,345	31	2,141,095	9	27,750	
		SUBTOTAL FOR F/T SALARIED	22	2,113,345	31	2,141,095	9	27,750	
03 UNSALARIED		031 UNSALARIED		146,200		146,200			
		SUBTOTAL FOR UNSALARIED		146,200		146,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		045 HOLIDAY PAY		100					100-
		047 OVERTIME		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		25,100					25,100-
		SUBTOTAL FOR BUDGET CODE 8608	22	2,284,645	31	2,287,295	9	2,650	
BUDGET CODE: 8701 MANAGEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	8,863,351	120	8,426,238	33-	437,113-	
		SUBTOTAL FOR F/T SALARIED	153	8,863,351	120	8,426,238	33-	437,113-	
03 UNSALARIED		031 UNSALARIED		901,599		903,263			1,664
		SUBTOTAL FOR UNSALARIED		901,599		903,263			1,664

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	153	10,434,240	120	9,998,791	33-	435,449-
BUDGET CODE: 8702 CSS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,823,016	27	1,823,016		
		SUBTOTAL FOR F/T SALARIED	27	1,823,016	27	1,823,016		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545		
		042 LONGEVITY DIFFERENTIAL		27,009		27,009		
		047 OVERTIME		2,097		2,097		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		29,851		29,851		
		SUBTOTAL FOR BUDGET CODE 8702	27	1,852,867	27	1,852,867		
BUDGET CODE: 8703 MCKINNEY NY NY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,891	3	148,891		
		SUBTOTAL FOR F/T SALARIED	3	148,891	3	148,891		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		12,897		12,897		
		SUBTOTAL FOR BUDGET CODE 8703	3	161,788	3	161,788		
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,465	4	297,465			
SUBTOTAL FOR F/T SALARIED			4	297,465	4	297,465			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			4	306,516	4	306,516			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	259,444	7	259,444			
SUBTOTAL FOR F/T SALARIED			7	259,444	7	259,444			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED				6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				12,174		12,174			
SUBTOTAL FOR BUDGET CODE 8705			7	278,090	7	278,090			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,426,953	26	1,426,953			
SUBTOTAL FOR F/T SALARIED			26	1,426,953	26	1,426,953			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 8706			26	1,446,953	26	1,446,953			
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	581,661	17	581,661	4		
SUBTOTAL FOR F/T SALARIED			13	581,661	17	581,661	4		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	13	599,078	17	599,078	4		
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	27	1,162,294	23	1,102,492	4-		59,802-
		SUBTOTAL FOR F/T SALARIED	27	1,162,294	23	1,102,492	4-		59,802-
		SUBTOTAL FOR BUDGET CODE 8712	27	1,162,294	23	1,102,492	4-		59,802-
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,990,583	44	1,990,583			
		SUBTOTAL FOR F/T SALARIED	44	1,990,583	44	1,990,583			
		SUBTOTAL FOR BUDGET CODE 8713	44	1,990,583	44	1,990,583			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,000	2	87,000			
		SUBTOTAL FOR F/T SALARIED	2	87,000	2	87,000			
		SUBTOTAL FOR BUDGET CODE 8714	2	87,000	2	87,000			
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,386	1	81,386			
		SUBTOTAL FOR F/T SALARIED	1	81,386	1	81,386			

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	247	12,174,251	295	14,065,743	48	1,891,492
SUBTOTAL FOR F/T SALARIED			247	12,174,251	295	14,065,743	48	1,891,492
SUBTOTAL FOR BUDGET CODE 8716			247	12,174,251	295	14,065,743	48	1,891,492
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: 8718 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 8718								
BUDGET CODE: 9872 SAMHSA Keeping Families Together PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,527			1-	40,527-
SUBTOTAL FOR F/T SALARIED			1	40,527			1-	40,527-
SUBTOTAL FOR BUDGET CODE 9872			1	40,527			1-	40,527-
TOTAL FOR MENTAL HEALTH SERVICES			648	37,509,027	686	38,866,604	38	1,357,577
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			653	38,046,245	694	39,403,822	41	1,357,577

EXECUTIVE BUDGET - FY09
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	653	38,046,245	694	39,403,822	1,357,577
FINANCIAL PLAN SAVINGS					
APPROPRIATION	653	38,046,245	694	39,403,822	1,357,577

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,490,874		12,746,612	744,262-
OTHER CATEGORICAL		1,633,784		2,305,444	671,660
CAPITAL FUNDS - I.F.A.					
STATE		17,289,674		18,710,380	1,420,706
FEDERAL - C.D.					
FEDERAL - OTHER		5,631,913		5,641,386	9,473
INTRA-CITY SALES					
TOTAL		38,046,245		39,403,822	1,357,577

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0102	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	1	73,466
1002	SR HLTH CR PGM PLANNER/AN	D 816	83052	45,408- 87,884	73	4,034,850
1003	*SR MANAGEMENT CONSULTANT	D 816	12652	45,813- 93,309	26	1,780,092
1004	*SENIOR SYSTEMS ANALYST	D 816	12648	32,987- 61,617	7	298,959
1005	SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	42,343
1006	SUPERVISING SYSTEMS ANALY	D 816	12650	37,229- 64,199	1	63,457
1007	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	14	548,603
1008	HEALTH CARE PROGRAM PLANN	D 816	83051	33,036- 66,402	7	312,052
1100	COMMISSIONER OF MENTAL HE	D 816	94359	181,719-181,719	1	180,000
1114	CITY DEPUTY MEDICAL DIREC	D 816	53046	45,758-196,574	1	157,000
1118	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	1	138,666
1124	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	2	139,772
1145	DIRECTOR OF HEALTH CARE P	D 816	95950	45,758-196,574	10	833,631
1150	ADMINISTRATIVE ACCOUNTANT	D 816	10001	45,758-196,574	3	253,416
1180	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	5	444,669
1202	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	10	827,634
1209	CONTRACT SPECIALIST	D 816	40561	35,793- 59,190	4	185,934
1210	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	14	1,001,293
1213	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	15	1,117,930
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	51,887- 67,989	3	192,567
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	2	149,582
1224	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	42,510
1226	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	3	201,192
1230	ASSOCIATE MANAGEMENT AUDI	D 816	40503	55,906- 73,534	2	116,294
1255	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	1	63,000
1266	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	2	138,028
1268	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	8	517,787
1269	SENIOR CONSULTANT MENTAL	D 816	54810	62,950- 73,820	2	128,193
1285	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	2	85,150
1286	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	14	712,294
1300	ACCOUNTANT	D 816	40510	39,159- 51,146	2	93,648
1305	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	2	152,872
1306	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	5	298,585
1307	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	5	252,153
1318	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	52,084
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	24	1,937,134
1327	ASSOCIATE DIRECTOR HEALTH	D 816	95946	54,408-106,529	2	141,386
1328	ASSISTANT DIRECTOR HEALTH	D 816	95945	45,758-196,574	3	240,129
1329	ASSOCIATE EXECUTIVE DIREC	D 816	95947	45,758-196,574	1	109,694
1333	AGENCY ATTORNEY	D 816	30087	54,369- 97,737	1	95,000
1341	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	32,876

EXECUTIVE BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

EXECUTIVE BUDGET FY09

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1344	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	50,277
1347	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	37,053
1351	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	1	45,194
1358	SUPERVISOR OF STOCK WORKE	D 816	12202	28,812- 63,243	1	35,101
1359	STOCK WORKER	D 816	12200	24,233- 40,159	1	34,857
1360	CERTIFIED DATABASE ADMINI	D 816	13694	70,641-111,892	1	85,000
1366	COMPUTER SPECIALIST (SOFT	D 816	13632	70,641-102,653	3	223,462
1378	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	1	96,600
1379	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	182,253
1380	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	2	148,000
1381	CITY RESEARCH SCIENTIST	D 816	21744	65,085-105,433	4	254,631
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	52	3,366,215
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	57,406- 84,035	2	123,984
1515	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	1	53,042
1530	*COORDINATING MANAGER (HM	D 816	95948	39,032- 85,437	13	744,781
1532	ASSIST COORDINATING MANAG	D 816	10236	39,504- 61,700	4	170,040
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	42,510- 69,924	34	1,508,513
1539	COMMUNITY COORDINATOR	D 816	56058	43,894- 62,950	2	99,522
1540	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	29,433
1570	ASSOCIATE ACCOUNTANT	D 816	40517	48,283- 67,168	6	299,156
1716	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	1	47,245
1725	SUPERVISING SYSTEMS ANALY	D 816	12650	37,229- 64,199	5	252,304
1735	STAFF ANALYST	D 816	12626	45,029- 58,234	1	48,227
1736	STAFF ANALYST TRAINEE	D 816	12749	35,281- 37,394	2	81,614
1790	SOCIAL WORKER (PYRL 816,0	D 816	52613	57,272- 68,385	20	927,823
1793	CASEWORKER	D 816	52304	20,613- 53,254	13	523,427
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	2	65,503
1891	RESEARCH ASSISTANT	D 816	60910	39,159- 51,526	1	40,725
2019	SUPERVISING PUBLIC HEALTH	D 816	51193	46,489- 57,079	9	436,570
2020	PUBLIC HEALTH ADVISER	D 816	51191	33,490- 44,760	8	283,529
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	45,194- 45,194	1	45,184
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	19	602,023
2101	CLERICAL ASSOCIATE IV	D 816	10251	20,095- 48,970	28	977,496
2102	CLERICAL ASSOCIATE III	D 816	10251	20,095- 48,970	1	42,809
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	12	325,208
2104	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	1	30,492
2105	CLERICAL ASSOCIATE	D 816	10251	20,095- 48,970	3	79,028
2112	COMPUTER SERVICE TECHNICI	D 816	13615	35,335- 49,987	1	43,015
2194	CLERICAL AIDE	D 816	10250	25,414- 30,781	1	27,758
2285	PUBLIC HEALTH ASSISTANT	D 816	81805	27,527- 35,894	1	28,720
2508	CLERICAL AIDE	D 816	10250	25,414- 30,781	2	52,874

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
3165	COMMUNITY ASSOCIATE	D 816	56057	26,998- 47,817	1	34,364
3801	SECRETARY (LEVELS 1A,2A,3	D 816	10252	25,414- 48,970	1	46,998
4210	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 76,527	1	71,413
8305	Sr. Hlth Care Pgm Plan An	D 816	83052	45,408- 87,884	1	44,669
	SUBTOTAL FOR OBJECT 001				552	30,932,057

POSITION SCHEDULE FOR U/A 108					552	30,932,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					142	7,957,160
TOTAL FOR U/A 108					694	38,889,217

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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			36,660			180,972		144,312
		117 POSTAGE			605			605		
		199 DATA PROCESSING SUPPLIES			8,500					8,500-
		SUBTOTAL FOR SUPPLYS&MATL			45,765			181,577		135,812
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,815			1,815		
		314 OFFICE FURITURE			1,210			1,210		
		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
		337 BOOKS-OTHER			49,819			2,419		47,400-
		SUBTOTAL FOR PROPTY&EQUIP			54,844			5,444		49,400-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,957			3,957		
		402 TELEPHONE & OTHER COMMUNICATNS			1,210			1,210		
		412 RENTALS OF MISC.EQUIP			11,095			1,815		9,280-
		417 ADVERTISING			1,000					1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,210			1,210		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,210			1,210		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,050					1,050-
		SUBTOTAL FOR OTHR SER&CHR			20,732			9,402		11,330-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			3,000					3,000-
		622 TEMPORARY SERVICES		18	1,815		18	1,815		
		671 TRAINING PRGM CITY EMPLOYEES			1,210			1,210		
		686 PROF SERV OTHER			12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS		18	18,025		18	3,025		15,000-
		SUBTOTAL FOR BUDGET CODE 1101		18	139,366		18	199,448		60,082
		TOTAL FOR OFFICE OF THE COMMISSIONER		18	139,366		18	199,448		60,082
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 1012 RICHMOND DISTRICT HEALTH CENTER WITH ACS										
60		CNTRCTL SVCS								
		619 SECURITY SERVICES			125,500					125,500-
		SUBTOTAL FOR CNTRCTL SVCS			125,500					125,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1012						125,500			125,500-
BUDGET CODE: 1110 Admin, EEO, HR, Operations									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000				5,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		743,705		512,153		231,552-
			100 SUPPLIES + MATERIALS - GENERAL		271,669		1,075,573		803,904
			101 PRINTING SUPPLIES		202,791		101,324		101,467-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		72,929		54,929		18,000-
			106 MOTOR VEHICLE FUEL		292,331		405,531		113,200
			107 MEDICAL,SURGICAL & LAB SUPPLY		177,422		65,533		111,889-
			109 FUEL OIL		278,265		388,005		109,740
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		924,134		150,597		773,537-
			169 MAINTENANCE SUPPLIES		77,655		35,155		42,500-
			170 CLEANING SUPPLIES		16,894		4,394		12,500-
			199 DATA PROCESSING SUPPLIES		29,259		12,259		17,000-
SUBTOTAL FOR SUPPLYS&MATL					3,094,054		2,805,453		288,601-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,741		23,231		60,510-
			302 TELECOMMUNICATIONS EQUIPMENT		10,585		33,585		23,000
			307 MEDICAL,SURGICAL & LAB EQUIP		3,983				3,983-
			314 OFFICE FURITURE		176,938		5,748		171,190-
			315 OFFICE EQUIPMENT		8,719		8,729		10
			319 SECURITY EQUIPMENT		415,284		99,707		315,577-
			332 PURCH DATA PROCESSING EQUIPT		34,486		20,122		14,364-
			337 BOOKS-OTHER		30,624		7,833		22,791-
SUBTOTAL FOR PROPTY&EQUIP					764,360		198,955		565,405-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,733,100		4,237,119		495,981-
		042001	40X CONTRACTUAL SERVICES-GENERAL		140				140-
		819001	40X CONTRACTUAL SERVICES-GENERAL		365,275				365,275-
		841001	40X CONTRACTUAL SERVICES-GENERAL		957				957-
		846001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		168,120		98,000		70,120-
			400 CONTRACTUAL SERVICES-GENERAL		231,991		484,652		252,661
			402 TELEPHONE & OTHER COMMUNICATNS		671,891		219,069		452,822-
			403 OFFICE SERVICES		5,460		1,141		4,319-
			407 MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		473,555		514,093		40,538

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		263,902		209,185		54,717-
			414 RENTALS - LAND BLDGS & STRUCTS		4,567,305		5,372,497		805,192
			417 ADVERTISING		49,135		26,135		23,000-
	856001	42C	HEAT LIGHT & POWER		6,641,634		9,409,465		2,767,831
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,035		44,035		20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,777		1,441		21,336-
			454 OVERNIGHT TRVL EXP-SPECIAL		23,793		4,367		19,426-
			499 OTHER EXPENSES - GENERAL				1,064,886		1,064,886
			SUBTOTAL FOR OTHR SER&CHR		18,254,687		21,694,702		3,440,015
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	7	1,914,297	7	41,370		1,872,927-
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
			607 MAINT & REP MOTOR VEH EQUIP	12	234,182	12	157,182		77,000-
			608 MAINT & REP GENERAL	11	39,705	11	19,004		20,701-
			612 OFFICE EQUIPMENT MAINTENANCE	42	69,608	42	36,608		33,000-
			613 DATA PROCESSING EQUIPMENT	6	12,324	6	7,324		5,000-
			615 PRINTING CONTRACTS	1	12,814	1	8,056		4,758-
			619 SECURITY SERVICES	3	746,882	3	151,077		595,805-
			622 TEMPORARY SERVICES	6	211,046	6	71,546		139,500-
			624 CLEANING SERVICES	18	150,925	18	237,925		87,000
			651 AIDS SERVICES	1	42,000			1-	42,000-
			660 ECONOMIC DEVELOPMENT	4	29,659	4	11,882		17,777-
			671 TRAINING PRGM CITY EMPLOYEES	7	492,724	7	75,914		416,810-
			676 MAINT & OPER OF INFRASTRUCTURE	54	1,601,881	54	397,862		1,204,019-
			681 PROF SERV ACCTING & AUDITING			1	15,746	1	15,746
			686 PROF SERV OTHER		209,820		42,695		167,125-
			SUBTOTAL FOR CNTRCTL SVCS	175	5,774,135	175	1,280,459		4,493,676-
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	27,941,236	175	26,033,569		1,907,667-
BUDGET CODE: 1111 Call Center, Anthropolod, WTC Registry									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		11,960		36,142		24,182
			199 DATA PROCESSING SUPPLIES		12,349		21,385		9,036
			SUBTOTAL FOR SUPPLYS&MATL		24,309		57,527		33,218
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,474				2,474-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		11,091				11,091-
		314	OFFICE FURITURE		7,485		7,485		
		315	OFFICE EQUIPMENT		1,773		4,277		2,504
		319	SECURITY EQUIPMENT		6,069		1,069		5,000-
		332	PURCH DATA PROCESSING EQUIPT		18,110		42,771		24,661
		337	BOOKS-OTHER		2,138		2,138		
		SUBTOTAL FOR PROPTY&EQUIP				49,140		57,740	8,600
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		60,889		90,889		30,000
			403 OFFICE SERVICES		2,231				2,231-
			412 RENTALS OF MISC.EQUIP		5,170		8,554		3,384
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,069		1,069		
			454 OVERNIGHT TRVL EXP-SPECIAL				10,693		10,693
		SUBTOTAL FOR OTHR SER&CHR				476,229		528,268	52,039
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200				200-
			602 TELECOMMUNICATIONS MAINT	8	378	8	7,836		7,458
			612 OFFICE EQUIPMENT MAINTENANCE		542		3,208		2,666
			613 DATA PROCESSING EQUIPMENT		2,805				2,805-
			624 CLEANING SERVICES		2,139		2,139		
			660 ECONOMIC DEVELOPMENT		4,000				4,000-
			671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			686 PROF SERV OTHER		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS			8	24,064	8	13,183	10,881-
		SUBTOTAL FOR BUDGET CODE 1111			8	573,742	8	656,718	82,976
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,104		16,583		521-
			101 PRINTING SUPPLIES				3,316		3,316
			117 POSTAGE		1,764		2,764		1,000
			199 DATA PROCESSING SUPPLIES		23,221		21,995		1,226-
		SUBTOTAL FOR SUPPLYS&MATL				42,089		44,658	2,569
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,260		7,739		6,479
			302 TELECOMMUNICATIONS EQUIPMENT		74		5,528		5,454
			314 OFFICE FURITURE		9,950		9,950		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		151		1,658		1,507
			332 PURCH DATA PROCESSING EQUIPT		27,769		23,769		4,000-
			337 BOOKS-OTHER		553		553		
			SUBTOTAL FOR PROPTY&EQUIP		39,757		49,197		9,440
40			400 CONTRACTUAL SERVICES-GENERAL				7,739		7,739
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		5,527		5,527		
			412 RENTALS OF MISC.EQUIP		7,055		11,055		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				221		221
			453 OVERNIGHT TRVL EXP-GENERAL		764		2,764		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		15,899		27,859		11,960
60			600 CONTRACTUAL SERVICES GENERAL	1	2,495,842			1-	2,495,842-
			602 TELECOMMUNICATIONS MAINT		638		138		500-
			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		40,848		5,528		35,320-
			624 CLEANING SERVICES				2,211		2,211
			671 TRAINING PRGM CITY EMPLOYEES		3,549		7,369		3,820
			676 MAINT & OPER OF INFRASTRUCTURE			2	1,105	2	1,105
			SUBTOTAL FOR CNTRCTL SVCS	1	2,546,811	2	31,285	1	2,515,526-
			SUBTOTAL FOR BUDGET CODE 1114	1	2,644,556	2	152,999	1	2,491,557-
BUDGET CODE: 1115 Finance									
10			100 SUPPLIES + MATERIALS - GENERAL		71,784		253,664		181,880
			101 PRINTING SUPPLIES		6,505		1,842		4,663-
			117 POSTAGE		11,143				11,143-
			199 DATA PROCESSING SUPPLIES		42,003		11,353		30,650-
			SUBTOTAL FOR SUPPLYS&MATL		131,435		266,859		135,424
30			300 EQUIPMENT GENERAL		1,892		1,892		
			302 TELECOMMUNICATIONS EQUIPMENT		2,493		643		1,850-
			307 MEDICAL,SURGICAL & LAB EQUIP		3,000				3,000-
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT		2,483		2,483		
			319 SECURITY EQUIPMENT		1,800				1,800-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		21,524		21,524		
			337 BOOKS-OTHER		5,588		88		5,500-
			SUBTOTAL FOR PROPTY&EQUIP		61,828		49,678		12,150-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
			402 TELEPHONE & OTHER COMMUNICATNS		838		718		120-
			403 OFFICE SERVICES		13,527				13,527-
			412 RENTALS OF MISC.EQUIP		35,619		62,077		26,458
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,586		586		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,300				2,300-
			499 OTHER EXPENSES - GENERAL		132,250				132,250-
			SUBTOTAL FOR OTHR SER&CHR		1,186,120		63,381		1,122,739-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
			602 TELECOMMUNICATIONS MAINT		1,490		882		608-
			608 MAINT & REP GENERAL		221		221		
			612 OFFICE EQUIPMENT MAINTENANCE		3,700		3,700		
			613 DATA PROCESSING EQUIPMENT				1,542		1,542
			615 PRINTING CONTRACTS	12	5,308	12	1,671		3,637-
			622 TEMPORARY SERVICES		127,348				127,348-
			624 CLEANING SERVICES		1,198		6,198		5,000
			671 TRAINING PRGM CITY EMPLOYEES		24,585		17,851		6,734-
			684 PROF SERV COMPUTER SERVICES	2	205,123	2	1,183,816		978,693
			686 PROF SERV OTHER	14	483,240	14	248,740		234,500-
			SUBTOTAL FOR CNTRCTL SVCS	28	1,052,213	28	1,464,621		412,408
			SUBTOTAL FOR BUDGET CODE 1115	28	2,431,596	28	1,844,539		587,057-
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		52,847		259,973		207,126
			101 PRINTING SUPPLIES		1,000				1,000-
			110 FOOD & FORAGE SUPPLIES		93		93		
			117 POSTAGE		1,643		643		1,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		162,769		14,492		148,277-	
		SUBTOTAL FOR SUPPLYS&MATL		218,352		275,201		56,849	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		402		402			
		302 TELECOMMUNICATIONS EQUIPMENT		1,123		623		500-	
		314 OFFICE FURITURE		14,776		13,776		1,000-	
		315 OFFICE EQUIPMENT		4,500				4,500-	
		332 PURCH DATA PROCESSING EQUIPT		17,799		14,127		3,672-	
		337 BOOKS-OTHER		15,858		1,358		14,500-	
		SUBTOTAL FOR PROPTY&EQUIP		54,458		30,286		24,172-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,800				11,800-	
		403 OFFICE SERVICES		500				500-	
		412 RENTALS OF MISC.EQUIP		23,819		13,819		10,000-	
		417 ADVERTISING		12,000				12,000-	
	858001	42G DATA PROCESSING SERVICES		658,853		658,853			
		451 NON OVERNIGHT TRVL EXP-GENERAL		30		3,230		3,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,100				3,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,635		2,430		6,205-	
		499 OTHER EXPENSES - GENERAL				70,960		70,960	
		SUBTOTAL FOR OTHR SER&CHR		718,737		749,292		30,555	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000				175,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		190		190			
		613 DATA PROCESSING EQUIPMENT		91,581		15,033		76,548-	
		622 TEMPORARY SERVICES		48,209				48,209-	
		624 CLEANING SERVICES		487		487			
		660 ECONOMIC DEVELOPMENT		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		70,495		25,019		45,476-	
		676 MAINT & OPER OF INFRASTRUCTURE		994		994			
		684 PROF SERV COMPUTER SERVICES				28,150		28,150	
		686 PROF SERV OTHER	16	79,240	16	79,412		172	
		SUBTOTAL FOR CNTRCTL SVCS	16	468,196	16	149,285		318,911-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1140	16	1,460,243	16	1,204,564		255,679-	

BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,968			54,148		45,180
			117 POSTAGE			687			187		500-
			170 CLEANING SUPPLIES			38					38-
			199 DATA PROCESSING SUPPLIES			1,862,359			237,779		1,624,580-
		SUBTOTAL FOR SUPPLYS&MATL				1,872,052			292,114		1,579,938-
30		PROPTY&EQUIP	314 OFFICE FURITURE			745			745		
			315 OFFICE EQUIPMENT			9,084					9,084-
			319 SECURITY EQUIPMENT			1,067			1,067		
			332 PURCH DATA PROCESSING EQUIPT			261,776			53,776		208,000-
			337 BOOKS-OTHER			1,122			1,122		
		SUBTOTAL FOR PROPTY&EQUIP				273,794			56,710		217,084-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			64,392			98,784		34,392
		042001	40X CONTRACTUAL SERVICES-GENERAL			179,922					179,922-
		127001	40X CONTRACTUAL SERVICES-GENERAL			120,800					120,800-
		858001	40X CONTRACTUAL SERVICES-GENERAL			112,573					112,573-
			400 CONTRACTUAL SERVICES-GENERAL			31,779			80,961		49,182
			402 TELEPHONE & OTHER COMMUNICATNS			24,800					24,800-
			403 OFFICE SERVICES			3,916			3,916		
			412 RENTALS OF MISC.EQUIP			15,500					15,500-
			417 ADVERTISING			3,194			3,194		
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,066			66		3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
			499 OTHER EXPENSES - GENERAL						689,462		689,462
		SUBTOTAL FOR OTHR SER&CHR				564,942			876,383		311,441
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			888,214					888,214-
			602 TELECOMMUNICATIONS MAINT			1,000					1,000-
			613 DATA PROCESSING EQUIPMENT	22		990,182	22		192,280		797,902-
			622 TEMPORARY SERVICES			8,600					8,600-
			671 TRAINING PRGM CITY EMPLOYEES			55,494			14,808		40,686-
			684 PROF SERV COMPUTER SERVICES	3		459,726	3		62,683		397,043-
			686 PROF SERV OTHER			331,732					331,732-
		SUBTOTAL FOR CNTRCTL SVCS		25		2,734,948	25		269,771		2,465,177-
		SUBTOTAL FOR BUDGET CODE 1150		25		5,445,736	25		1,494,978		3,950,758-
		BUDGET CODE: 1712 DMH-PROGRAMS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-	
		337 BOOKS-OTHER		9,500				9,500-	
		SUBTOTAL FOR PROPTY&EQUIP		13,000				13,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				272,191		272,191	
		417 ADVERTISING		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000		272,191		172,191	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		55,000				55,000-	
		686 PROF SERV OTHER		102,191				102,191-	
		SUBTOTAL FOR CNTRCTL SVCS		157,191				157,191-	
		SUBTOTAL FOR BUDGET CODE 1712		272,191		272,191			
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,201		1,701		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,201		1,701		500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		500				500-	
		SUBTOTAL FOR BUDGET CODE 2638		1,701		1,701			
BUDGET CODE: 9911 City Council U/A 111									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000				175,000-	
		SUBTOTAL FOR CNTRCTL SVCS		175,000				175,000-	
		SUBTOTAL FOR BUDGET CODE 9911		175,000				175,000-	
TOTAL FOR ADMINISTRATION			253	41,761,501	254	32,351,259	1	9,410,242-	

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1133 ACS ADVERTISING SERVICES									
40	OTHR	SER&CHR	417 ADVERTISING		637,496				637,496-
			SUBTOTAL FOR OTHR SER&CHR		637,496				637,496-
			SUBTOTAL FOR BUDGET CODE 1133		637,496				637,496-
BUDGET CODE: 1312 OEM ADVERTISING SERVICES									
40	OTHR	SER&CHR	417 ADVERTISING		209,935				209,935-
			SUBTOTAL FOR OTHR SER&CHR		209,935				209,935-
			SUBTOTAL FOR BUDGET CODE 1312		209,935				209,935-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
			101 PRINTING SUPPLIES				91,001		91,001
			SUBTOTAL FOR SUPPLYS&MATL		39,999		131,000		91,001
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		91,001				91,001-
			SUBTOTAL FOR OTHR SER&CHR		91,001				91,001-
			SUBTOTAL FOR BUDGET CODE 1612		131,000		131,000		
BUDGET CODE: 1629 ADMINISTRATIVE COSTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,116				3,116-
			117 POSTAGE		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		90,400				90,400-
			SUBTOTAL FOR SUPPLYS&MATL		96,516				96,516-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,100				1,100-
			314 OFFICE FURITURE		44,016				44,016-
			315 OFFICE EQUIPMENT		1,200				1,200-
			332 PURCH DATA PROCESSING EQUIPT		37,540				37,540-
			337 BOOKS-OTHER		2,030				2,030-
			SUBTOTAL FOR PROPTY&EQUIP		85,886				85,886-
40	OTHR	SER&CHR	403 OFFICE SERVICES		507				507-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,266				1,266-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,200				2,200-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,973				3,973-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,900				4,900-
			608 MAINT & REP GENERAL		100				100-
			612 OFFICE EQUIPMENT MAINTENANCE		300				300-
			622 TEMPORARY SERVICES		5,500				5,500-
			624 CLEANING SERVICES		3,450				3,450-
			660 ECONOMIC DEVELOPMENT		5,175				5,175-
			671 TRAINING PRGM CITY EMPLOYEES		18,900				18,900-
			686 PROF SERV OTHER		154,300				154,300-
SUBTOTAL FOR CNTRCTL SVCS					192,625				192,625-
SUBTOTAL FOR BUDGET CODE 1629					379,000				379,000-
BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		32,200				32,200-
SUBTOTAL FOR SUPPLYS&MATL					32,200				32,200-
SUBTOTAL FOR BUDGET CODE 2028					32,200				32,200-
TOTAL FOR OPERATIONS SUPPORT					1,389,631		131,000		1,258,631-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,289		28,141		6,148-
			117 POSTAGE		4,645		12,170		7,525
			199 DATA PROCESSING SUPPLIES		27,711		13,711		14,000-
SUBTOTAL FOR SUPPLYS&MATL					66,645		54,022		12,623-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,049		4,049		3,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,825		1,825		4,000-
			314 OFFICE FURITURE		5,995		5,995		
			315 OFFICE EQUIPMENT		1,028		3,456		2,428
			319 SECURITY EQUIPMENT		61		61		
			332 PURCH DATA PROCESSING EQUIPT		4,939		15,305		10,366
			337 BOOKS-OTHER		94,026		62,682		31,344-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						112,923			93,373		19,550-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,754			365		1,389-
			402 TELEPHONE & OTHER COMMUNICATNS			913			913		
			403 OFFICE SERVICES			750					750-
			412 RENTALS OF MISC.EQUIP			25,167			45,167		20,000
			417 ADVERTISING			279,618			268,424		11,194-
			451 NON OVERNIGHT TRVL EXP-GENERAL			768			5,868		5,100
			452 NON OVERNIGHT TRVL EXP-SPECIAL			100					100-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,000			1,217		5,783-
SUBTOTAL FOR OTHR SER&CHR						316,070			321,954		5,884
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			2,608			608		2,000-
			612 OFFICE EQUIPMENT MAINTENANCE			65					65-
			613 DATA PROCESSING EQUIPMENT			1,000					1,000-
			615 PRINTING CONTRACTS			879,661			50,000		829,661-
			622 TEMPORARY SERVICES	10		16,461	10		35,519		19,058
			624 CLEANING SERVICES						5,172		5,172
			660 ECONOMIC DEVELOPMENT			243			243		
			671 TRAINING PRGM CITY EMPLOYEES			1,825			1,825		
			676 MAINT & OPER OF INFRASTRUCTURE			608			608		
			686 PROF SERV OTHER	34		465,069	34		247,145		217,924-
SUBTOTAL FOR CNTRCTL SVCS				44		1,367,540	44		341,120		1,026,420-
SUBTOTAL FOR BUDGET CODE 1130				44		1,863,178	44		810,469		1,052,709-
BUDGET CODE: 1138 PH Law Social Distancing Project											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			552					552-
			199 DATA PROCESSING SUPPLIES			4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL						4,552					4,552-
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			4,448					4,448-
SUBTOTAL FOR OTHR SER&CHR						4,448					4,448-
60	CNTRCTL	SVCS	686 PROF SERV OTHER			7,000					7,000-
SUBTOTAL FOR CNTRCTL SVCS						7,000					7,000-
SUBTOTAL FOR BUDGET CODE 1138						16,000					16,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,846					7,846-
		101	PRINTING SUPPLIES		331					331-
		199	DATA PROCESSING SUPPLIES		9,792					9,792-
	SUBTOTAL FOR SUPPLYS&MATL				17,969					17,969-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		610					610-
		314	OFFICE FURITURE		614					614-
		319	SECURITY EQUIPMENT		5,700					5,700-
		332	PURCH DATA PROCESSING EQUIPT		4,996					4,996-
		337	BOOKS-OTHER		2,004					2,004-
	SUBTOTAL FOR PROPTY&EQUIP				13,924					13,924-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,380					4,380-
		451	NON OVERNIGHT TRVL EXP-GENERAL		560					560-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,235					1,235-
	SUBTOTAL FOR OTHR SER&CHR				6,175					6,175-
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT		932					932-
		686	PROF SERV OTHER		11,000					11,000-
	SUBTOTAL FOR CNRCTL SVCS				11,932					11,932-
	SUBTOTAL FOR BUDGET CODE 1912				50,000					50,000-
TOTAL FOR LEGAL				44	1,929,178	44		810,469		1,118,709-
TOTAL FOR HEALTH ADMINISTRATION - OTPS				315	45,219,676	316		33,492,176	1	11,727,500-

EXECUTIVE BUDGET - FY09
 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	15,772,395	45,219,676	16,029,836	33,492,176	11,727,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,219,676		33,492,176	11,727,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,839,815		17,084,782	6,755,033-
OTHER CATEGORICAL		690,000		690,000	
CAPITAL FUNDS - I.F.A.					
STATE		19,349,164		15,556,421	3,792,743-
FEDERAL - C.D.					
FEDERAL - OTHER		395,000		28,272	366,728-
INTRA-CITY SALES		945,697		132,701	812,996-
TOTAL		45,219,676		33,492,176	11,727,500-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 2190 Vital Statistics								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,953		46,240	15,287
		101	PRINTING SUPPLIES		20,100		10,362	9,738-
		117	POSTAGE		660		25,906	25,246
		199	DATA PROCESSING SUPPLIES		13,580		16,580	3,000
	SUBTOTAL FOR SUPPLYS&MATL				65,293		99,088	33,795
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,435		162,435	160,000
		302	TELECOMMUNICATIONS EQUIPMENT		3,322		2,072	1,250-
		314	OFFICE FURITURE		8,463		20,725	12,262
		315	OFFICE EQUIPMENT		3,000		36,268	33,268
		319	SECURITY EQUIPMENT		1,499		15,543	14,044
		332	PURCH DATA PROCESSING EQUIPT		12,214		124,348	112,134
		337	BOOKS-OTHER		500		82,899	82,399
	SUBTOTAL FOR PROPTY&EQUIP				31,433		444,290	412,857
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		283,644		290,145	6,501
		402	TELEPHONE & OTHER COMMUNICATNS		450			450-
		403	OFFICE SERVICES		500			500-
		412	RENTALS OF MISC.EQUIP		77,899		82,899	5,000
		417	ADVERTISING		2,572		2,072	500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,526		725	801-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,362		10,362	
	SUBTOTAL FOR OTHR SER&CHR				376,953		386,203	9,250
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	10,362	2	10,362	
		612	OFFICE EQUIPMENT MAINTENANCE	11	10,971	11	84,971	74,000
		613	DATA PROCESSING EQUIPMENT		2,000			2,000-
		615	PRINTING CONTRACTS	9	165,435	9	155,435	10,000-
		622	TEMPORARY SERVICES	3	508,645	3	212,428	296,217-
		624	CLEANING SERVICES				6,438	6,438
		660	ECONOMIC DEVELOPMENT		2,000			2,000-
		671	TRAINING PRGM CITY EMPLOYEES		7,072		2,072	5,000-
		686	PROF SERV OTHER				65,656	65,656
	SUBTOTAL FOR CNTRCTL SVCS			26	709,594	26	556,014	153,580-
	SUBTOTAL FOR BUDGET CODE 2190			26	1,183,273	26	1,485,595	302,322

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2192 Vital Statistics I/C with HHC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2192		5,000			5,000-
TOTAL FOR BIOSTATISTICS			26	1,188,273	26	1,485,595	297,322
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2116 Building Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,948		19,898	1,050-
		101 PRINTING SUPPLIES		906		1,506	600
		105 AUTOMOTIVE SUPPLIES & MATERIAL		521		1,521	1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,502		502	2,000-
		169 MAINTENANCE SUPPLIES		126,768		104,318	22,450-
		170 CLEANING SUPPLIES		6,502		502	6,000-
		199 DATA PROCESSING SUPPLIES		1,004		1,004	
		SUBTOTAL FOR SUPPLYS&MATL		159,151		129,251	29,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		454		13,454	13,000
		314 OFFICE FURITURE		1,506		1,506	
		315 OFFICE EQUIPMENT		10		2,510	2,500
		319 SECURITY EQUIPMENT		7,766		65,766	58,000
		332 PURCH DATA PROCESSING EQUIPT		5,024		6,024	1,000
		337 BOOKS-OTHER		8,033		8,033	
		SUBTOTAL FOR PROPTY&EQUIP		22,793		97,293	74,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,967		92,373	21,406
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		12,149		12,049	100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		84,616		104,422	19,806
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5	35,142	5
		602 TELECOMMUNICATIONS MAINT	3	2,510	3	2,510	

2602

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	6	14,057	6	14,057	
		612 OFFICE EQUIPMENT MAINTENANCE		587		587	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,024	1	6,024	
		676 MAINT & OPER OF INFRASTRUCTURE	22	130,527	22	130,527	
		SUBTOTAL FOR CNTRCTL SVCS	32	153,705	37	188,847	5 35,142
		SUBTOTAL FOR BUDGET CODE 2116	32	420,265	37	519,813	5 99,548
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,203		54,535	16,332
		101 PRINTING SUPPLIES		1		2,001	2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,643,611		1,797,765	845,846-
		110 FOOD & FORAGE SUPPLIES		1,389		1,389	
		117 POSTAGE		32,941		9,002	23,939-
		199 DATA PROCESSING SUPPLIES		56,860		23,677	33,183-
		SUBTOTAL FOR SUPPLYS&MATL		2,773,005		1,888,369	884,636-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,151		6,651	3,500
		302 TELECOMMUNICATIONS EQUIPMENT		3,913		3,953	40
		307 MEDICAL,SURGICAL & LAB EQUIP		100,004		148,637	48,633
		314 OFFICE FURITURE		25,784		3,550	22,234-
		315 OFFICE EQUIPMENT		1,602		6,602	5,000
		319 SECURITY EQUIPMENT		54		1,895	1,841
		332 PURCH DATA PROCESSING EQUIPT		56,189		35,700	20,489-
		337 BOOKS-OTHER		3,597		4,997	1,400
		338 LIBRARY BOOKS				56,761	56,761
		SUBTOTAL FOR PROPTY&EQUIP		194,294		268,746	74,452
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		124,421		75,427	48,994-
		402 TELEPHONE & OTHER COMMUNICATNS		2,976		976	2,000-
		403 OFFICE SERVICES		7,898		2,576	5,322-
		404 TRAVELING EXPENSES				2,000	2,000
		412 RENTALS OF MISC.EQUIP		70,145		142,873	72,728
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,402		3,902	500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,353		5,453	1,100
		454 OVERNIGHT TRVL EXP-SPECIAL		18,385		6,978	11,407-
		SUBTOTAL FOR OTHR SER&CHR		231,580		240,185	8,605
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,231	2,231
		602 TELECOMMUNICATIONS MAINT	3	5,067	3	3,595	1,472-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP				48,000		48,000
		608 MAINT & REP GENERAL	31	325,421	31	155,622		169,799-
		612 OFFICE EQUIPMENT MAINTENANCE	13	1,709	13	4,653		2,944
		613 DATA PROCESSING EQUIPMENT		17,000		953		16,047-
		615 PRINTING CONTRACTS	5	1,393	5	65,953		64,560
		622 TEMPORARY SERVICES		353		88,252		87,899
		660 ECONOMIC DEVELOPMENT		1,275				1,275-
		671 TRAINING PRGM CITY EMPLOYEES		17,696		3,410		14,286-
		SUBTOTAL FOR CNTRCTL SVCS	52	369,914	52	372,669		2,755
		SUBTOTAL FOR BUDGET CODE 2160	52	3,568,793	52	2,769,969		798,824-
		TOTAL FOR LABORATORIES	84	3,989,058	89	3,289,782	5	699,276-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2101 DI Admin, Emergency Management								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,450		1,957		4,493-
		107 MEDICAL,SURGICAL & LAB SUPPLY				97,778		97,778
		199 DATA PROCESSING SUPPLIES		3,809		2,500		1,309-
		SUBTOTAL FOR SUPPLYS&MATL		10,259		102,235		91,976
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		300		1,250		950
		302 TELECOMMUNICATIONS EQUIPMENT		308				308-
		314 OFFICE FURITURE		3,125		3,125		
		315 OFFICE EQUIPMENT				3,125		3,125
		332 PURCH DATA PROCESSING EQUIPT		449		3,749		3,300
		337 BOOKS-OTHER		3,741		3,507		234-
		SUBTOTAL FOR PROPTY&EQUIP		7,923		14,756		6,833
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,358		2,750		392
		403 OFFICE SERVICES		180		1,375		1,195
		412 RENTALS OF MISC.EQUIP		7,631		6,499		1,132-
		417 ADVERTISING				1,500		1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,383		100		3,283-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		250		3,250		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,020		2,500		1,520-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					17,922		18,074		152
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500				500-
			608 MAINT & REP GENERAL				1,500		1,500
			622 TEMPORARY SERVICES		12,000		3,298		8,702-
			671 TRAINING PRGM CITY EMPLOYEES				8,732		8,732
			686 PROF SERV OTHER		7				7-
SUBTOTAL FOR CNTRCTL SVCS					12,507		13,530		1,023
SUBTOTAL FOR BUDGET CODE 2101					48,611		148,595		99,984
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,173		51,265		54,908-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,370,498		1,299,563		70,935-
			110 FOOD & FORAGE SUPPLIES		764		20,506		19,742
			117 POSTAGE		20,191		4,101		16,090-
			170 CLEANING SUPPLIES				5,109		5,109
			199 DATA PROCESSING SUPPLIES		5,164		215,312		210,148
SUBTOTAL FOR SUPPLYS&MATL					1,502,790		1,595,856		93,066
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,425		2,051		3,374-
			302 TELECOMMUNICATIONS EQUIPMENT		4,147		1,025		3,122-
			307 MEDICAL,SURGICAL & LAB EQUIP		41,990		25,632		16,358-
			314 OFFICE FURITURE		513		513		
			315 OFFICE EQUIPMENT		848		5,126		4,278
			319 SECURITY EQUIPMENT				35,885		35,885
			332 PURCH DATA PROCESSING EQUIPT		36,362		97,403		61,041
			337 BOOKS-OTHER		16,682		6,664		10,018-
SUBTOTAL FOR PROPTY&EQUIP					105,967		174,299		68,332
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		599,148		425,632		173,516-
			402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
			403 OFFICE SERVICES		3,717		205		3,512-
			412 RENTALS OF MISC.EQUIP		94,682		46,138		48,544-
			417 ADVERTISING		7,000				7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,660				21,660-
SUBTOTAL FOR OTHR SER&CHR					731,207		471,975		259,232-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,000		92,277		257,723-
			602 TELECOMMUNICATIONS MAINT		6,560				6,560-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	8	58,164	8	41,012		17,152-
		612 OFFICE EQUIPMENT MAINTENANCE		2,958		5,126		2,168
		613 DATA PROCESSING EQUIPMENT	5	520	5	3,076		2,556
		615 PRINTING CONTRACTS		9,375		25,632		16,257
		622 TEMPORARY SERVICES				18,582		18,582
		624 CLEANING SERVICES		4,719				4,719-
		660 ECONOMIC DEVELOPMENT	1	16,491			1-	16,491-
		671 TRAINING PRGM CITY EMPLOYEES		15,034				15,034-
		684 PROF SERV COMPUTER SERVICES	3	147,540	3	438,622		291,082
		686 PROF SERV OTHER		481,353		153,794		327,559-
		SUBTOTAL FOR CNTRCTL SVCS	17	1,092,714	16	778,121	1-	314,593-
		SUBTOTAL FOR BUDGET CODE 2110	17	3,432,678	16	3,020,251	1-	412,427-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs								
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,614				3,614-
		SUBTOTAL FOR OTHER SER&CHR		3,614				3,614-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		24,865				24,865-
		622 TEMPORARY SERVICES		75,000				75,000-
		624 CLEANING SERVICES			5	38,804	5	38,804
		671 TRAINING PRGM CITY EMPLOYEES				25,869		25,869
		686 PROF SERV OTHER	12	229,395	12	605,669		376,274
		SUBTOTAL FOR CNTRCTL SVCS	12	329,260	17	670,342	5	341,082
		SUBTOTAL FOR BUDGET CODE 2112	12	332,874	17	670,342	5	337,468
BUDGET CODE: 2117 Disease Intervention Antropod								
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		36,000				36,000-
		SUBTOTAL FOR CNTRCTL SVCS		36,000				36,000-
		SUBTOTAL FOR BUDGET CODE 2117		36,000				36,000-
BUDGET CODE: 2118 Communicable Diseases								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,336		18,997		661
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,610		81,681		63,071
		117 POSTAGE		3,774		3,774		
		199 DATA PROCESSING SUPPLIES		3,482		3,482		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					44,202		107,934	63,732	
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		700				700-	
	314	OFFICE FURITURE		49,000				49,000-	
	315	OFFICE EQUIPMENT		1,900				1,900-	
SUBTOTAL FOR PROPTY&EQUIP					51,600			51,600-	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		500				500-	
	412	RENTALS OF MISC.EQUIP		9,314		9,314			
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,089		2,089			
	454	OVERNIGHT TRVL EXP-SPECIAL		2,200				2,200-	
SUBTOTAL FOR OTHR SER&CHR					14,103		11,403	2,700-	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS		22,000				22,000-	
	622	TEMPORARY SERVICES		22,254				22,254-	
	660	ECONOMIC DEVELOPMENT		46,000				46,000-	
	671	TRAINING PRGM CITY EMPLOYEES		7,137		7,137			
	686	PROF SERV OTHER		352,900		257,644		95,256-	
SUBTOTAL FOR CNTRCTL SVCS					450,291		264,781	185,510-	
SUBTOTAL FOR BUDGET CODE 2118					560,196		384,118	176,078-	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		42		1,016		974	
	199	DATA PROCESSING SUPPLIES				2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL					42		3,016	2,974	
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		17,770		5,000		12,770-	
SUBTOTAL FOR CNTRCTL SVCS					17,770		5,000	12,770-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120					17,812			17,812		
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,551			2,089		39,462-
		106	MOTOR VEHICLE FUEL		5,000					5,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		929,561			940,693		11,132
		117	POSTAGE		5,000			2,172		2,828-
		199	DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					986,112			944,954		41,158-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,374					7,374-
		307	MEDICAL,SURGICAL & LAB EQUIP		4,922			10,861		5,939
		314	OFFICE FURITURE		11,021					11,021-
		315	OFFICE EQUIPMENT		4,000					4,000-
		319	SECURITY EQUIPMENT					5,430		5,430
		332	PURCH DATA PROCESSING EQUIPT		4,939					4,939-
		337	BOOKS-OTHER		475			1,086		611
SUBTOTAL FOR PROPTY&EQUIP					32,731			17,377		15,354-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,320					12,320-
		402	TELEPHONE & OTHER COMMUNICATNS		200					200-
		403	OFFICE SERVICES		11,900			1,086		10,814-
		412	RENTALS OF MISC.EQUIP		213					213-
		417	ADVERTISING		3,000					3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,600					9,600-
		496	ALLOWANCES TO PARTICIPANTS		105					105-
		499	OTHER EXPENSES - GENERAL					467,751		467,751
SUBTOTAL FOR OTHR SER&CHR					37,338			468,837		431,499
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		221,047			28,605		192,442-
		602	TELECOMMUNICATIONS MAINT		1,250					1,250-
		608	MAINT & REP GENERAL	5	21,200	5		18,463		2,737-
		612	OFFICE EQUIPMENT MAINTENANCE		1,200					1,200-
		615	PRINTING CONTRACTS		18,727					18,727-
		622	TEMPORARY SERVICES		26,003					26,003-
		660	ECONOMIC DEVELOPMENT		14					14-
		671	TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		686	PROF SERV OTHER		5,913					5,913-
SUBTOTAL FOR CNTRCTL SVCS					5	300,354	5	47,068		253,286-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2121				5	1,356,535	5	1,478,236		121,701
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50 SOCIAL SERV			515 PAYMTS FOR TUBERCULOSIS TRTMNT		539,889		908,698		368,809
SUBTOTAL FOR SOCIAL SERV					539,889		908,698		368,809
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		55,309				55,309-
SUBTOTAL FOR CNTRCTL SVCS					55,309				55,309-
SUBTOTAL FOR BUDGET CODE 2130					595,198		908,698		313,500
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		10,125		254,819		244,694
			107 MEDICAL,SURGICAL & LAB SUPPLY		661,928		2,026,610		1,364,682
			110 FOOD & FORAGE SUPPLIES		8,644				8,644-
			117 POSTAGE		50,283				50,283-
			199 DATA PROCESSING SUPPLIES		16,980				16,980-
SUBTOTAL FOR SUPPLYS&MATL					747,960		2,281,429		1,533,469
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		425				425-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			307 MEDICAL,SURGICAL & LAB EQUIP		18,000				18,000-
			314 OFFICE FURITURE		200,000				200,000-
			332 PURCH DATA PROCESSING EQUIPT		192,955				192,955-
			337 BOOKS-OTHER		12,198				12,198-
SUBTOTAL FOR PROPTY&EQUIP					426,078				426,078-
40 OTHR SER&CHR 042001			40X CONTRACTUAL SERVICES-GENERAL		7,900				7,900-
			400 CONTRACTUAL SERVICES-GENERAL		13,048		37,654		24,606
			402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
			403 OFFICE SERVICES		1,202				1,202-
			412 RENTALS OF MISC.EQUIP		2,000				2,000-
			417 ADVERTISING		669,073				669,073-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,711				1,711-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,300				4,300-
SUBTOTAL FOR OTHR SER&CHR					703,234		37,654		665,580-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		9,950				9,950-
			613 DATA PROCESSING EQUIPMENT		71,300				71,300-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS		84,444			84,444-	
			622 TEMPORARY SERVICES		141,000			141,000-	
			660 ECONOMIC DEVELOPMENT		40,300			40,300-	
			671 TRAINING PRGM CITY EMPLOYEES		7,606			7,606-	
			686 PROF SERV OTHER		1,464,877			1,464,877-	
			SUBTOTAL FOR CNTRCTL SVCS		1,819,477			1,819,477-	
			SUBTOTAL FOR BUDGET CODE 2140		3,696,749		2,319,083	1,377,666-	
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		24,575		75,438	50,863	
			101 PRINTING SUPPLIES		477		477		
			106 MOTOR VEHICLE FUEL		4,773		4,773		
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,167,765		190,925	4,976,840-	
			117 POSTAGE		1,909		1,909		
			199 DATA PROCESSING SUPPLIES		15,544		22,864	7,320	
			SUBTOTAL FOR SUPPLYS&MATL		5,215,043		296,386	4,918,657-	
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		8,091		191	7,900-	
			302 TELECOMMUNICATIONS EQUIPMENT		2,531		1,146	1,385-	
			314 OFFICE FURITURE		4,773		4,773		
			315 OFFICE EQUIPMENT		615			615-	
			332 PURCH DATA PROCESSING EQUIPT		39,542		29,092	10,450-	
			337 BOOKS-OTHER		8,205		8,205		
			SUBTOTAL FOR PROPTY&EQUIP		63,757		43,407	20,350-	
40			OTHR SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
	819001	40X	CONTRACTUAL SERVICES-GENERAL		7,494,690		2,483,752	5,010,938-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		370,689		707,639	336,950	
		403	OFFICE SERVICES		42,672			42,672-	
		412	RENTALS OF MISC.EQUIP		25,293		26,293	1,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,050			8,050-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,080			6,080-	
		453	OVERNIGHT TRVL EXP-GENERAL		95		95		
		454	OVERNIGHT TRVL EXP-SPECIAL		19,316		1,909	17,407-	
			SUBTOTAL FOR OTHR SER&CHR		8,033,450		3,286,253	4,747,197-	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	15	3,144,795	15	5,640,066	2,495,271	
			602 TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		615	PRINTING CONTRACTS		11,949				11,949-
		622	TEMPORARY SERVICES		5,150		4,773		377-
		651	AIDS SERVICES	45	2,952,041	45	2,124,041		828,000-
		660	ECONOMIC DEVELOPMENT		1,187		1,187		
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
		686	PROF SERV OTHER	6	1,773	6	4,773		3,000
		SUBTOTAL FOR CNTRCTL SVCS		84	6,121,050	84	7,778,995		1,657,945
		SUBTOTAL FOR BUDGET CODE 2150		84	19,433,300	84	11,405,041		8,028,259-
BUDGET CODE: 2180 Pub Health Training, Library, Injury Epi									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,034	11,092		12,942-
			101	PRINTING SUPPLIES			701		701
			110	FOOD & FORAGE SUPPLIES			2,522		2,522
			117	POSTAGE		76,044	3,973		72,071-
			199	DATA PROCESSING SUPPLIES		25,000	15,211		9,789-
		SUBTOTAL FOR SUPPLYS&MATL			125,078		33,499		91,579-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000-
			302	TELECOMMUNICATIONS EQUIPMENT		1,087	1,087		
			314	OFFICE FURITURE		40,865	2,205		38,660-
			315	OFFICE EQUIPMENT		2,381	1,906		475-
			332	PURCH DATA PROCESSING EQUIPT		19,396	25,864		6,468
			337	BOOKS-OTHER		124,032	4,332		119,700-
			338	LIBRARY BOOKS			2,205		2,205
		SUBTOTAL FOR PROPTY&EQUIP			190,761		37,599		153,162-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		393,985			393,985-
			819001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		20,232	19,001		1,231-
			402	TELEPHONE & OTHER COMMUNICATNS		200			200-
			403	OFFICE SERVICES		7,106	2,100		5,006-
			412	RENTALS OF MISC.EQUIP		16,694	20,864		4,170
			417	ADVERTISING		1,045	11,024		9,979
			451	NON OVERNIGHT TRVL EXP-GENERAL		9,986	2,301		7,685-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,710	5,868		842-
			453	OVERNIGHT TRVL EXP-GENERAL			701		701
			454	OVERNIGHT TRVL EXP-SPECIAL		29,628	7,045		22,583-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					485,586		68,904		416,682-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		596				596-
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	1,358		14,642-
			612 OFFICE EQUIPMENT MAINTENANCE		1,312		1,662		350
			615 PRINTING CONTRACTS		227,979		680		227,299-
			622 TEMPORARY SERVICES		5,062		536		4,526-
			660 ECONOMIC DEVELOPMENT		3,351				3,351-
			671 TRAINING PRGM CITY EMPLOYEES		47,666		8,274		39,392-
			676 MAINT & OPER OF INFRASTRUCTURE		1,500				1,500-
			686 PROF SERV OTHER		101,647		5,166		96,481-
SUBTOTAL FOR CNTRCTL SVCS				1	405,113	1	17,676		387,437-
SUBTOTAL FOR BUDGET CODE 2180				1	1,206,538	1	157,678		1,048,860-
BUDGET CODE: 2182 Epidemiology Services									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
			199 DATA PROCESSING SUPPLIES				95,107		95,107
SUBTOTAL FOR SUPPLYS&MATL							102,232		102,232
30		PROPTY&EQUIP	314 OFFICE FURITURE				102		102
			332 PURCH DATA PROCESSING EQUIPT				13,232		13,232
			337 BOOKS-OTHER				570		570
SUBTOTAL FOR PROPTY&EQUIP							13,904		13,904
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		606		3,664		3,058
			454 OVERNIGHT TRVL EXP-SPECIAL		1,648		7,125		5,477
SUBTOTAL FOR OTHER SER&CHR					2,254		10,789		8,535
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	470,000	7	64,284		405,716-
SUBTOTAL FOR CNTRCTL SVCS				7	470,000	22	526,369	15	56,369
SUBTOTAL FOR BUDGET CODE 2182				7	472,254	22	653,294	15	181,040
BUDGET CODE: 2184 World Trade Center Health Registry -CTL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,382				109,382-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,323				1,323-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
			117 POSTAGE		136,768				136,768-
			199 DATA PROCESSING SUPPLIES		18,569				18,569-
			SUBTOTAL FOR SUPPLYS&MATL		268,542				268,542-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		183				183-
			302 TELECOMMUNICATIONS EQUIPMENT		7,228				7,228-
			315 OFFICE EQUIPMENT		2,239				2,239-
			319 SECURITY EQUIPMENT		62,800				62,800-
			332 PURCH DATA PROCESSING EQUIPT		113,311				113,311-
			337 BOOKS-OTHER		2,452				2,452-
			SUBTOTAL FOR PROPTY&EQUIP		188,213				188,213-
40 OTHR SER&CHR	819001		40X CONTRACTUAL SERVICES-GENERAL		740,114				740,114-
			400 CONTRACTUAL SERVICES-GENERAL		76,410				76,410-
			403 OFFICE SERVICES		515				515-
			412 RENTALS OF MISC.EQUIP		1,423				1,423-
			417 ADVERTISING		125,109				125,109-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,225				5,225-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
			496 ALLOWANCES TO PARTICIPANTS		60,050				60,050-
			499 OTHER EXPENSES - GENERAL				1,130,445		1,130,445
			SUBTOTAL FOR OTHR SER&CHR		1,012,346		1,130,445		118,099
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		81,171				81,171-
			613 DATA PROCESSING EQUIPMENT		250				250-
			615 PRINTING CONTRACTS		53,459				53,459-
			622 TEMPORARY SERVICES		15,084				15,084-
			660 ECONOMIC DEVELOPMENT		18,000				18,000-
			671 TRAINING PRGM CITY EMPLOYEES		76,950				76,950-
			686 PROF SERV OTHER		78,463				78,463-
			SUBTOTAL FOR CNTRCTL SVCS		323,377				323,377-
			SUBTOTAL FOR BUDGET CODE 2184		1,792,478		1,130,445		662,033-
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE									
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		33,948				33,948-
			SUBTOTAL FOR CNTRCTL SVCS		33,948				33,948-
			SUBTOTAL FOR BUDGET CODE 3512		33,948				33,948-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3518 EXPANDED & INTERGRATED HIV TESTING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,024			19,024-
		107 MEDICAL,SURGICAL & LAB SUPPLY		698,928			698,928-
		SUBTOTAL FOR SUPPLYS&MATL		717,952			717,952-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		327			327-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,175			1,175-
		SUBTOTAL FOR PROPTY&EQUIP		1,502			1,502-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		106,337			106,337-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,912			4,912-
		454 OVERNIGHT TRVL EXP-SPECIAL		750			750-
		SUBTOTAL FOR OTHR SER&CHR		111,999			111,999-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,495			2,495-
		686 PROF SERV OTHER		3,278,523			3,278,523-
		SUBTOTAL FOR CNTRCTL SVCS		3,281,018			3,281,018-
		SUBTOTAL FOR BUDGET CODE 3518		4,112,471			4,112,471-
BUDGET CODE: 3538 Housing Opport for People W/ AIDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,369			23,369-
		101 PRINTING SUPPLIES		1,725			1,725-
		117 POSTAGE		4,063			4,063-
		199 DATA PROCESSING SUPPLIES		10,126			10,126-
		SUBTOTAL FOR SUPPLYS&MATL		39,283			39,283-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		16,000			16,000-
		332 PURCH DATA PROCESSING EQUIPT		29,063			29,063-
		337 BOOKS-OTHER		434			434-
		SUBTOTAL FOR PROPTY&EQUIP		45,497			45,497-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		511			511-
		403 OFFICE SERVICES		30,000			30,000-
		412 RENTALS OF MISC.EQUIP		12,328			12,328-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,217			1,217-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,563			7,563-
		SUBTOTAL FOR OTHR SER&CHR		51,619			51,619-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,572,489		10,000,000		21,572,489-
		602 TELECOMMUNICATIONS MAINT		1,375				1,375-
		671 TRAINING PRGM CITY EMPLOYEES		4,226				4,226-
		686 PROF SERV OTHER		1,035,128				1,035,128-
		SUBTOTAL FOR CNTRCTL SVCS		32,613,218		10,000,000		22,613,218-
		SUBTOTAL FOR BUDGET CODE 3538		32,749,617		10,000,000		22,749,617-
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,751		71,521		58,770
		101 PRINTING SUPPLIES		4,306		5,000		694
		107 MEDICAL,SURGICAL & LAB SUPPLY		720,020		379,805		340,215-
		117 POSTAGE		952		600		352-
		199 DATA PROCESSING SUPPLIES		8,882		5,000		3,882-
		SUBTOTAL FOR SUPPLYS&MATL		746,911		461,926		284,985-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		540				540-
		315 OFFICE EQUIPMENT		640		958		318
		332 PURCH DATA PROCESSING EQUIPT		13,324		15,000		1,676
		337 BOOKS-OTHER		1,500		1,000		500-
		338 LIBRARY BOOKS		2,000		48,750		46,750
		SUBTOTAL FOR PROPTY&EQUIP		18,004		65,708		47,704
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	226001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,000		67,000		66,000
		412 RENTALS OF MISC.EQUIP		6,360		2,700		3,660-
		417 ADVERTISING		40,270		22,399		17,871-
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,002				21,002-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,270		7,885		6,615
		454 OVERNIGHT TRVL EXP-SPECIAL		3,425		1,600		1,825-
		499 OTHER EXPENSES - GENERAL		173,329		1,063,861		890,532
		SUBTOTAL FOR OTHR SER&CHR		286,656		1,165,445		878,789
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				225		225
		608 MAINT & REP GENERAL		5,063				5,063-
		615 PRINTING CONTRACTS		538				538-
		622 TEMPORARY SERVICES			1	10,000	1	10,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			651 AIDS SERVICES		10,222,252		11,246,737		1,024,485
			660 ECONOMIC DEVELOPMENT		6,750	1	4,000	1	2,750-
			671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			676 MAINT & OPER OF INFRASTRUCTURE		89,860				89,860-
			686 PROF SERV OTHER	9	1,842,750	9	390,219		1,452,531-
			SUBTOTAL FOR CNTRCTL SVCS	9	12,169,713	11	11,651,181	2	518,532-
			SUBTOTAL FOR BUDGET CODE 3558	9	13,221,284	11	13,344,260	2	122,976
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH									
10			SUPPLYS&MATL						
			107 MEDICAL,SURGICAL & LAB SUPPLY		600				600-
			199 DATA PROCESSING SUPPLIES		2,700				2,700-
			SUBTOTAL FOR SUPPLYS&MATL		3,300				3,300-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,070				1,070-
			314 OFFICE FURITURE		500				500-
			332 PURCH DATA PROCESSING EQUIPT		90				90-
			SUBTOTAL FOR PROPTY&EQUIP		1,660				1,660-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		128,039		134,039		6,000
			SUBTOTAL FOR OTHR SER&CHR		128,039		134,039		6,000
60			CNTRCTL SVCS						
			660 ECONOMIC DEVELOPMENT		1,040				1,040-
			SUBTOTAL FOR CNTRCTL SVCS		1,040				1,040-
			SUBTOTAL FOR BUDGET CODE 3578		134,039		134,039		
BUDGET CODE: 3579 METRO Retrospective Conversion Grant									
10			SUPPLYS&MATL						
			199 DATA PROCESSING SUPPLIES		90				90-
			SUBTOTAL FOR SUPPLYS&MATL		90				90-
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		229				229-
			332 PURCH DATA PROCESSING EQUIPT		1,087				1,087-
			SUBTOTAL FOR PROPTY&EQUIP		1,316				1,316-
			SUBTOTAL FOR BUDGET CODE 3579		1,406				1,406-
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL				700			700-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		350			350-
			613	DATA PROCESSING EQUIPMENT		979			979-
		SUBTOTAL FOR CNTRCTL SVCS				1,329			1,329-
		SUBTOTAL FOR BUDGET CODE 3598				4,029			4,029-
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,487			20,487-
			101	PRINTING SUPPLIES		63,982			63,982-
			117	POSTAGE		13,123			13,123-
		SUBTOTAL FOR SUPPLYS&MATL				97,592			97,592-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		15,144			15,144-
			332	PURCH DATA PROCESSING EQUIPT		7,856			7,856-
			337	BOOKS-OTHER		3,086			3,086-
		SUBTOTAL FOR PROPTY&EQUIP				26,086			26,086-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
			403	OFFICE SERVICES		1,600			1,600-
			412	RENTALS OF MISC.EQUIP		6,377			6,377-
			451	NON OVERNIGHT TRVL EXP-GENERAL		14,716			14,716-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,854			1,854-
			496	ALLOWANCES TO PARTICIPANTS		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR				64,547			64,547-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		33,512			33,512-
			602	TELECOMMUNICATIONS MAINT		31,195			31,195-
			612	OFFICE EQUIPMENT MAINTENANCE		1,500			1,500-
			622	TEMPORARY SERVICES		2,000			2,000-
			651	AIDS SERVICES		113,202,258		120,000,000	6,797,742
			671	TRAINING PRGM CITY EMPLOYEES		3,363			3,363-
		SUBTOTAL FOR CNTRCTL SVCS				113,273,828		120,000,000	6,726,172
		SUBTOTAL FOR BUDGET CODE 3618				113,462,053		120,000,000	6,537,947

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
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				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		916					916-
		SUBTOTAL FOR SUPPLYS&MATL		916					916-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,016					3,016-
		499 OTHER EXPENSES - GENERAL		14,335					14,335-
		SUBTOTAL FOR OTHR SER&CHR		17,351					17,351-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		651					651-
		SUBTOTAL FOR CNTRCTL SVCS		651					651-
		SUBTOTAL FOR BUDGET CODE 3628		18,918					18,918-
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60		CNTRCTL SVCS 651 AIDS SERVICES		5,563,989					5,563,989-
		SUBTOTAL FOR CNTRCTL SVCS		5,563,989					5,563,989-
		SUBTOTAL FOR BUDGET CODE 3638		5,563,989					5,563,989-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		1,791					1,791-
		SUBTOTAL FOR SUPPLYS&MATL		1,791					1,791-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		480					480-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,425					1,425-
		496 ALLOWANCES TO PARTICIPANTS		11,500					11,500-
		SUBTOTAL FOR OTHR SER&CHR		13,405					13,405-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		923					923-
		SUBTOTAL FOR CNTRCTL SVCS		923					923-
		SUBTOTAL FOR BUDGET CODE 3648		16,119					16,119-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		1,800					1,800-

EXECUTIVE BUDGET - FY09
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				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,800			2,800-	
30		PROPTY&EQUIP							
	314	OFFICE FURITURE		3,000				3,000-	
	332	PURCH DATA PROCESSING EQUIPT		109,600				109,600-	
	337	BOOKS-OTHER		1,000				1,000-	
SUBTOTAL FOR PROPTY&EQUIP					113,600			113,600-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		241,900				241,900-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		864				864-	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-	
	499	OTHER EXPENSES - GENERAL		3,416				3,416-	
SUBTOTAL FOR OTHR SER&CHR					248,080			248,080-	
60		CNTRCTL SVCS							
	671	TRAINING PRGM CITY EMPLOYEES		2,600				2,600-	
SUBTOTAL FOR CNTRCTL SVCS					2,600			2,600-	
SUBTOTAL FOR BUDGET CODE 3657					367,080			367,080-	
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		24,633		137,638		113,005	
	101	PRINTING SUPPLIES		2,989		600		2,389-	
	107	MEDICAL,SURGICAL & LAB SUPPLY		43,708		27,489		16,219-	
	117	POSTAGE		7,200		5,744		1,456-	
	169	MAINTENANCE SUPPLIES		2,500				2,500-	
	199	DATA PROCESSING SUPPLIES		34,537		79,087		44,550-	
SUBTOTAL FOR SUPPLYS&MATL					115,567		250,558	134,991	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		7,022				7,022-	
	302	TELECOMMUNICATIONS EQUIPMENT		940				940-	
	307	MEDICAL,SURGICAL & LAB EQUIP		25,722				25,722-	
	314	OFFICE FURITURE				250,000		250,000	
	315	OFFICE EQUIPMENT		5,185		21,200		16,015	
	319	SECURITY EQUIPMENT				300		300	
	332	PURCH DATA PROCESSING EQUIPT		300,134		199,525		100,609-	
	337	BOOKS-OTHER		3,652		22,000		18,348	
SUBTOTAL FOR PROPTY&EQUIP					342,655		493,025	150,370	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		382,090		112,000		270,090-	
	402	TELEPHONE & OTHER COMMUNICATNS		15,571		34,672		19,101	
	403	OFFICE SERVICES		1,101				1,101-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		16,154		14,255		1,899-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,229		26,492		10,263
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,260				1,260-
		454	OVERNIGHT TRVL EXP-SPECIAL		29,167		43,200		14,033
		496	ALLOWANCES TO PARTICIPANTS				6,125		6,125
		499	OTHER EXPENSES - GENERAL		725,925		415,602		310,323-
		SUBTOTAL FOR OTHR SER&CHR			1,187,497		652,346		535,151-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		360				360-
		608	MAINT & REP GENERAL		5,175				5,175-
		612	OFFICE EQUIPMENT MAINTENANCE				500		500
		613	DATA PROCESSING EQUIPMENT			1	9,000	1	9,000
		615	PRINTING CONTRACTS		41,316				41,316-
		622	TEMPORARY SERVICES		38,500				38,500-
		660	ECONOMIC DEVELOPMENT		7,410		10,000		2,590
		671	TRAINING PRGM CITY EMPLOYEES		22,345		85,000		62,655
		686	PROF SERV OTHER	1	293,871	1	954,434		660,563
		SUBTOTAL FOR CNTRCTL SVCS		1	408,977	2	1,058,934	1	649,957
		SUBTOTAL FOR BUDGET CODE 3658		1	2,054,696	2	2,454,863	1	400,167
BUDGET CODE: 3668 AIDS YOUTH HIGH RICK FED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,499				8,499-
		107	MEDICAL,SURGICAL & LAB SUPPLY		50				50-
		117	POSTAGE		1,500				1,500-
		199	DATA PROCESSING SUPPLIES		6,744				6,744-
		SUBTOTAL FOR SUPPLYS&MATL			16,793				16,793-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,161				1,161-
		302	TELECOMMUNICATIONS EQUIPMENT		472				472-
		315	OFFICE EQUIPMENT		10				10-
		332	PURCH DATA PROCESSING EQUIPT		12,503				12,503-
		337	BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP			17,146				17,146-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		5,851				5,851-
		412	RENTALS OF MISC.EQUIP		5,644				5,644-
		499	OTHER EXPENSES - GENERAL		336				336-
		SUBTOTAL FOR OTHR SER&CHR			11,831				11,831-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
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				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		402				402-	
		671 TRAINING PRGM CITY EMPLOYEES		12,090				12,090-	
		SUBTOTAL FOR CNTRCTL SVCS		12,492				12,492-	
		SUBTOTAL FOR BUDGET CODE 3668		58,262				58,262-	
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,848				4,848-	
		SUBTOTAL FOR SUPPLYS&MATL		5,848				5,848-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,204				2,204-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		7,204				7,204-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-	
		417 ADVERTISING		1,388				1,388-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,720				1,720-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,865				2,865-	
		496 ALLOWANCES TO PARTICIPANTS		19,000				19,000-	
		499 OTHER EXPENSES - GENERAL		513				513-	
		SUBTOTAL FOR OTHR SER&CHR		26,486				26,486-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		10,620				10,620-	
		686 PROF SERV OTHER		51,500				51,500-	
		SUBTOTAL FOR CNTRCTL SVCS		62,120				62,120-	
		SUBTOTAL FOR BUDGET CODE 3698		101,658				101,658-	
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,544		36,634		12,910-	
		106 MOTOR VEHICLE FUEL		8,000		11,020		3,020-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		162,264		150,000		12,264-	
		117 POSTAGE		504		1,000		496-	
		199 DATA PROCESSING SUPPLIES		5,000		3,000		2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		225,312		201,654		23,658-	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		131				131-	
		332 PURCH DATA PROCESSING EQUIPT		57,614				57,614-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		8,511		5,333		3,178-
			SUBTOTAL FOR PROPTY&EQUIP		66,256		5,333		60,923-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		117,300		78,420		38,880-
			402 TELEPHONE & OTHER COMMUNICATNS				828		828
			403 OFFICE SERVICES		1,335		1,000		335-
			412 RENTALS OF MISC.EQUIP		72,011		45,733		26,278-
			417 ADVERTISING		17,497				17,497-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,929		5,206		3,277
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600		5,600
			454 OVERNIGHT TRVL EXP-SPECIAL		12,096		14,000		1,904
			499 OTHER EXPENSES - GENERAL		46,274		24,309		21,965-
			SUBTOTAL FOR OTHR SER&CHR		268,442		175,096		93,346-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		755				755-
			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		66,356		8,641		57,715-
			660 ECONOMIC DEVELOPMENT		1,700				1,700-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,501	1	7,764		4,263
			684 PROF SERV COMPUTER SERVICES		139,997				139,997-
			686 PROF SERV OTHER	2	763,000	2	511,155		251,845-
			SUBTOTAL FOR CNTRCTL SVCS	3	975,309	5	533,715	2	441,594-
			SUBTOTAL FOR BUDGET CODE 3718	3	1,535,319	5	915,798	2	619,521-
BUDGET CODE: 3729 NACCHO-STATGIC PLANNING FOR ADOLESCENT									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
			SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
40 OTHR SER&CHR			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500				5,500-
			SUBTOTAL FOR OTHR SER&CHR		5,500				5,500-
60 CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT		2,000				2,000-
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-
			SUBTOTAL FOR BUDGET CODE 3729		15,000				15,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		758				758-
	SUBTOTAL FOR SUPPLYS&MATL				758				758-
	SUBTOTAL FOR BUDGET CODE 3759				758				758-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		17,492				17,492-
	SUBTOTAL FOR SUPPLYS&MATL				17,492				17,492-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,459				3,459-
		496	ALLOWANCES TO PARTICIPANTS		1,500				1,500-
		499	OTHER EXPENSES - GENERAL		1,230				1,230-
	SUBTOTAL FOR OTHR SER&CHR				6,189				6,189-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		686	PROF SERV OTHER		8,675				8,675-
	SUBTOTAL FOR CNTRCTL SVCS				11,175				11,175-
	SUBTOTAL FOR BUDGET CODE 3778				34,856				34,856-
BUDGET CODE: 3812 TB SHELTER I/C DOSS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,810		418		2,392-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,939		18,582		16,643
		110	FOOD & FORAGE SUPPLIES		18,000				18,000-
	SUBTOTAL FOR SUPPLYS&MATL				22,749		19,000		3,749-
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		190				190-
		496	ALLOWANCES TO PARTICIPANTS		61				61-
	SUBTOTAL FOR OTHR SER&CHR				251		8,000		7,749
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 3812				28,000		28,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,678		91,535		5,857
			105 AUTOMOTIVE SUPPLIES & MATERIAL		19,000		11,000		8,000-
			106 MOTOR VEHICLE FUEL		40,613		30,000		10,613-
			107 MEDICAL,SURGICAL & LAB SUPPLY		59,018		183,312		124,294
			110 FOOD & FORAGE SUPPLIES		97,963		6,150		91,813-
			117 POSTAGE		91				91-
			199 DATA PROCESSING SUPPLIES		85,879				85,879-
			SUBTOTAL FOR SUPPLY&MATL		388,242		321,997		66,245-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,566				24,566-
			302 TELECOMMUNICATIONS EQUIPMENT		1,326		108,906		107,580
			307 MEDICAL,SURGICAL & LAB EQUIP		19,496				19,496-
			314 OFFICE FURITURE		59,607		37,660		21,947-
			332 PURCH DATA PROCESSING EQUIPT		59,613				59,613-
			337 BOOKS-OTHER		2,911		2,500		411-
			SUBTOTAL FOR PROPTY&EQUIP		167,519		149,066		18,453-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		480,000				480,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		324,380		2,037,675		1,713,295
			402 TELEPHONE & OTHER COMMUNICATNS		31,179		85,497		54,318
			412 RENTALS OF MISC.EQUIP		63,941		102,755		38,814
			414 RENTALS - LAND BLDGS & STRUCTS		689,340		700,098		10,758
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,692		15,600		11,092-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		55,735				55,735-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,067		46,800		16,733
			496 ALLOWANCES TO PARTICIPANTS		104,260		280,040		175,780
			499 OTHER EXPENSES - GENERAL		2,992,313		1,236,695		1,755,618-
			SUBTOTAL FOR OTHR SER&CHR		4,797,907		4,505,160		292,747-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,734		26,000		37,734-
			607 MAINT & REP MOTOR VEH EQUIP	4	20,300	4	46,799		26,499
			608 MAINT & REP GENERAL		4,001				4,001-
			615 PRINTING CONTRACTS	1	216,650	1	43,900		172,750-
			622 TEMPORARY SERVICES		27,000		25,775		1,225-
			660 ECONOMIC DEVELOPMENT				3,000		3,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		19,509				19,509-	
		676 MAINT & OPER OF INFRASTRUCTURE		66,304				66,304-	
		684 PROF SERV COMPUTER SERVICES		91,000				91,000-	
		686 PROF SERV OTHER	1	226,000	1	362,335		136,335	
		SUBTOTAL FOR CNTRCTL SVCS	6	734,498	6	507,809		226,689-	
		SUBTOTAL FOR BUDGET CODE 3818	6	6,088,166	6	5,484,032		604,134-	
BUDGET CODE: 3828 NY NY TB TREATMENT									
40		OTHER SER&CHR 496 ALLOWANCES TO PARTICIPANTS		50,000				50,000-	
		SUBTOTAL FOR OTHER SER&CHR		50,000				50,000-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,816				1,816-	
		SUBTOTAL FOR CNTRCTL SVCS		1,816				1,816-	
		SUBTOTAL FOR BUDGET CODE 3828		51,816				51,816-	
BUDGET CODE: 3858 WTC - REGISTRY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,092		4,950		8,142-	
		101 PRINTING SUPPLIES		6,217				6,217-	
		117 POSTAGE		79,700				79,700-	
		199 DATA PROCESSING SUPPLIES		3,600		2,250		1,350-	
		SUBTOTAL FOR SUPPLYS&MATL		102,609		7,200		95,409-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,922		6,000		2,078	
		302 TELECOMMUNICATIONS EQUIPMENT		2,400				2,400-	
		314 OFFICE FURITURE		6,840				6,840-	
		315 OFFICE EQUIPMENT		1,200				1,200-	
		332 PURCH DATA PROCESSING EQUIPT		34,436		136,180		101,744	
		337 BOOKS-OTHER		3,500				3,500-	
		SUBTOTAL FOR PROPTY&EQUIP		52,298		142,180		89,882	
40		OTHER SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,482		482	
		403 OFFICE SERVICES		500				500-	
		412 RENTALS OF MISC.EQUIP		6,000				6,000-	
		417 ADVERTISING		20,436				20,436-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		1,500		13,500-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,600		12,000		8,400	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				94,481		94,481
			SUBTOTAL FOR OTHR SER&CHR		54,536		111,463		56,927
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		144,000				144,000-
			602 TELECOMMUNICATIONS MAINT				3,150		3,150
			615 PRINTING CONTRACTS		118,100				118,100-
			671 TRAINING PRGM CITY EMPLOYEES		11,000		6,000		5,000-
			686 PROF SERV OTHER		1,286,426				1,286,426-
			SUBTOTAL FOR CNTRCTL SVCS		1,559,526		9,150		1,550,376-
			SUBTOTAL FOR BUDGET CODE 3858		1,768,969		269,993		1,498,976-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		5,900				5,900-
			101 PRINTING SUPPLIES		4,720				4,720-
			117 POSTAGE		1,829				1,829-
			199 DATA PROCESSING SUPPLIES		17,237				17,237-
			SUBTOTAL FOR SUPPLYS&MATL		29,686				29,686-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		39				39-
			314 OFFICE FURITURE		920				920-
			315 OFFICE EQUIPMENT		5,529				5,529-
			332 PURCH DATA PROCESSING EQUIPT		4,798				4,798-
			337 BOOKS-OTHER		2,879				2,879-
			SUBTOTAL FOR PROPTY&EQUIP		14,165				14,165-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		200				200-
			402 TELEPHONE & OTHER COMMUNICATNS		8,019				8,019-
			403 OFFICE SERVICES		60				60-
			412 RENTALS OF MISC.EQUIP		1,005				1,005-
			417 ADVERTISING		119				119-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,665				5,665-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,947				4,947-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,375				11,375-
			SUBTOTAL FOR OTHR SER&CHR		31,390				31,390-
60			CNTRCTL SVCS						
			622 TEMPORARY SERVICES		1,408				1,408-
			624 CLEANING SERVICES	1	7,585			1-	7,585-
			660 ECONOMIC DEVELOPMENT		90				90-
			671 TRAINING PRGM CITY EMPLOYEES		865				865-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		1			1-	1
		686 PROF SERV OTHER		11,379				11,379-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,328			1-	21,328-
		SUBTOTAL FOR BUDGET CODE 3888	1	96,569			1-	96,569-
BUDGET CODE: 3912 GIARDIA PROJECT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,472		2,400		1,072-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,100		1,200		1,900-
		117 POSTAGE		2,000				2,000-
		199 DATA PROCESSING SUPPLIES				400		400
		SUBTOTAL FOR SUPPLYS&MATL		8,572		4,000		4,572-
30	PROPTY&EQUIP	314 OFFICE FURITURE		903		38,800		37,897
		315 OFFICE EQUIPMENT				700		700
		332 PURCH DATA PROCESSING EQUIPT				2,400		2,400
		337 BOOKS-OTHER				600		600
		SUBTOTAL FOR PROPTY&EQUIP		903		42,500		41,597
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,430		700		3,730-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		2,500		900
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		1,995				1,995-
		SUBTOTAL FOR OTHR SER&CHR		10,025		5,600		4,425-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		32,600				32,600-
		SUBTOTAL FOR CNTRCTL SVCS		32,600				32,600-
		SUBTOTAL FOR BUDGET CODE 3912		52,100		52,100		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,041		77,400		41,359
		106 MOTOR VEHICLE FUEL		3,000				3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,165,401		648,564		2,516,837-
		110 FOOD & FORAGE SUPPLIES		1,345				1,345-
		117 POSTAGE		27,439		6,000		21,439-
		199 DATA PROCESSING SUPPLIES		23,904		35,709		11,805-
		SUBTOTAL FOR SUPPLYS&MATL		3,257,130		767,673		2,489,457-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		170			170-
			302	TELECOMMUNICATIONS EQUIPMENT		3,018			3,018-
			307	MEDICAL,SURGICAL & LAB EQUIP		4,157			4,157-
			314	OFFICE FURITURE			44,000		44,000
			315	OFFICE EQUIPMENT		1,228	1,000		228-
			332	PURCH DATA PROCESSING EQUIPT		14,745	86,000		71,255
			337	BOOKS-OTHER		27	20,000		19,973
		SUBTOTAL FOR PROPTY&EQUIP				23,345	151,000		127,655
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		42,202	42,000		202-
			402	TELEPHONE & OTHER COMMUNICATNS		1,378	3,000		1,622
			403	OFFICE SERVICES		1,444			1,444-
			412	RENTALS OF MISC.EQUIP		45,848	70,000		24,152
			417	ADVERTISING		895,000	342,219		552,781-
			451	NON OVERNIGHT TRVL EXP-GENERAL		17,255	15,000		2,255-
			454	OVERNIGHT TRVL EXP-SPECIAL		30,169	20,000		10,169-
			499	OTHER EXPENSES - GENERAL		542,712	649,234		106,522
		SUBTOTAL FOR OTHR SER&CHR				1,576,008	1,141,453		434,555-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,785			4,785-
			608	MAINT & REP GENERAL		4,950			4,950-
			615	PRINTING CONTRACTS	1	33,005	40,000		6,995
			622	TEMPORARY SERVICES			75,000	1	75,000
			660	ECONOMIC DEVELOPMENT			75,000	1	75,000
			671	TRAINING PRGM CITY EMPLOYEES			75,000	1	75,000
			676	MAINT & OPER OF INFRASTRUCTURE		9,531			9,531-
			686	PROF SERV OTHER	1	240,647	220,000		20,647-
		SUBTOTAL FOR CNTRCTL SVCS			2	292,918	485,000	3	192,082
		SUBTOTAL FOR BUDGET CODE 3918			2	5,149,401	2,545,126	3	2,604,275-
BUDGET CODE: 3929 TB/DOT/MHRA									
40		OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS		6,169			6,169-
		SUBTOTAL FOR OTHR SER&CHR				6,169			6,169-
		SUBTOTAL FOR BUDGET CODE 3929				6,169			6,169-
BUDGET CODE: 3938 WTC HEALTH IMPACT									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		52,459		34,182		18,277-
			SUBTOTAL FOR SUPPLYS&MATL		52,459		34,182		18,277-
40		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		499	OTHER EXPENSES - GENERAL		44,100		42,000		2,100-
			SUBTOTAL FOR OTHR SER&CHR		48,300		46,200		2,100-
60		615	PRINTING CONTRACTS		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,500				6,500-
		686	PROF SERV OTHER		276,082		118,000		158,082-
			SUBTOTAL FOR CNTRCTL SVCS		287,582		118,000		169,582-
			SUBTOTAL FOR BUDGET CODE 3938		388,341		198,382		189,959-
BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL									
10			MEDICAL,SURGICAL & LAB SUPPLY		282				282-
			SUBTOTAL FOR SUPPLYS&MATL		282				282-
40		400	CONTRACTUAL SERVICES-GENERAL		4,972				4,972-
		454	OVERNIGHT TRVL EXP-SPECIAL		551				551-
			SUBTOTAL FOR OTHR SER&CHR		5,523				5,523-
			SUBTOTAL FOR BUDGET CODE 3949		5,805				5,805-
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10			SUPPLIES + MATERIALS - GENERAL		1,855				1,855-
			MEDICAL,SURGICAL & LAB SUPPLY		39,550				39,550-
			DATA PROCESSING SUPPLIES		20,749				20,749-
			SUBTOTAL FOR SUPPLYS&MATL		62,154				62,154-
30			MEDICAL,SURGICAL & LAB EQUIP		9,405				9,405-
			SUBTOTAL FOR PROPTY&EQUIP		9,405				9,405-
40		451	NON OVERNIGHT TRVL EXP-GENERAL		1,345				1,345-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,628				5,628-
		499	OTHER EXPENSES - GENERAL		78,564		66,977		11,587-
			SUBTOTAL FOR OTHR SER&CHR		85,537		66,977		18,560-
60		615	PRINTING CONTRACTS		17,159				17,159-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		11,126				11,126-
		660 ECONOMIC DEVELOPMENT		2,714				2,714-
		671 TRAINING PRGM CITY EMPLOYEES		49,350				49,350-
		686 PROF SERV OTHER	1	4,229	1	118,960		114,731
		SUBTOTAL FOR CNTRCTL SVCS	1	84,578	1	118,960		34,382
		SUBTOTAL FOR BUDGET CODE 3958	1	241,674	1	185,937		55,737-
BUDGET CODE: 3959	TB	EPI STUDIES TASK ORDER 8 -FEDERAL						
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		25				25-
		SUBTOTAL FOR SUPPLYS&MATL		25				25-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,520		480		1,040-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,636				1,636-
		496 ALLOWANCES TO PARTICIPANTS		1,257		828		429-
		499 OTHER EXPENSES - GENERAL		2,264		2,045		219-
		SUBTOTAL FOR OTHR SER&CHR		6,677		3,353		3,324-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		615				615-
		SUBTOTAL FOR CNTRCTL SVCS		615				615-
		SUBTOTAL FOR BUDGET CODE 3959		7,317		3,353		3,964-
BUDGET CODE: 3978	EMERGING INFECTIONS PROG-INTEG. HEP. SUR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		117 POSTAGE		26,659				26,659-
		199 DATA PROCESSING SUPPLIES		20,771				20,771-
		SUBTOTAL FOR SUPPLYS&MATL		49,930				49,930-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,111				2,111-
		302 TELECOMMUNICATIONS EQUIPMENT		380				380-
		314 OFFICE FURITURE		1,896				1,896-
		332 PURCH DATA PROCESSING EQUIPT		2,719				2,719-
		337 BOOKS-OTHER		1,826				1,826-
		SUBTOTAL FOR PROPTY&EQUIP		8,932				8,932-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		400				400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,480				3,480-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,518				6,518-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		28,619				28,619-
			SUBTOTAL FOR OTHR SER&CHR		39,017				39,017-
60		615	PRINTING CONTRACTS		13,776				13,776-
		622	TEMPORARY SERVICES		15,700				15,700-
		671	TRAINING PRGM CITY EMPLOYEES		18,869				18,869-
		686	PROF SERV OTHER		123,500				123,500-
			SUBTOTAL FOR CNTRCTL SVCS		171,845				171,845-
			SUBTOTAL FOR BUDGET CODE 3978		269,724				269,724-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		670				670-
			SUBTOTAL FOR SUPPLYS&MATL		670				670-
40		454	OVERNIGHT TRVL EXP-SPECIAL		4,320				4,320-
			SUBTOTAL FOR OTHR SER&CHR		4,320				4,320-
			SUBTOTAL FOR BUDGET CODE 3989		4,990				4,990-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60		686	PROF SERV OTHER		196,482				196,482-
			SUBTOTAL FOR CNTRCTL SVCS		196,482				196,482-
			SUBTOTAL FOR BUDGET CODE 4119		196,482				196,482-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40		400	CONTRACTUAL SERVICES-GENERAL		34,100				34,100-
		499	OTHER EXPENSES - GENERAL		1,310,279				1,310,279-
			SUBTOTAL FOR OTHR SER&CHR		1,344,379				1,344,379-
			SUBTOTAL FOR BUDGET CODE 4219		1,344,379				1,344,379-
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
10		100	SUPPLIES + MATERIALS - GENERAL		2,460				2,460-
		107	MEDICAL,SURGICAL & LAB SUPPLY		44,079				44,079-
		199	DATA PROCESSING SUPPLIES		107,334				107,334-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					153,873			153,873-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		47,337				47,337-	
	302	TELECOMMUNICATIONS EQUIPMENT		123,532				123,532-	
	307	MEDICAL,SURGICAL & LAB EQUIP		132,060				132,060-	
	314	OFFICE FURITURE		25,607				25,607-	
	315	OFFICE EQUIPMENT		140				140-	
	319	SECURITY EQUIPMENT		9,900				9,900-	
	332	PURCH DATA PROCESSING EQUIPT		541,862				541,862-	
	337	BOOKS-OTHER		10,895				10,895-	
SUBTOTAL FOR PROPTY&EQUIP					891,333			891,333-	
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		407				407-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		6,977				6,977-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		249				249-	
	454	OVERNIGHT TRVL EXP-SPECIAL		8,821				8,821-	
SUBTOTAL FOR OTHR SER&CHR					16,454			16,454-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		10,341				10,341-	
	608	MAINT & REP GENERAL		36,716				36,716-	
	613	DATA PROCESSING EQUIPMENT		2,670				2,670-	
	615	PRINTING CONTRACTS		8,414				8,414-	
	651	AIDS SERVICES		1				1-	
	671	TRAINING PRGM CITY EMPLOYEES		50,906				50,906-	
	684	PROF SERV COMPUTER SERVICES		2,296,204				2,296,204-	
	686	PROF SERV OTHER		185,205				185,205-	
SUBTOTAL FOR CNTRCTL SVCS					2,590,457			2,590,457-	
SUBTOTAL FOR BUDGET CODE 4338					3,652,117			3,652,117-	
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							
	107	MEDICAL,SURGICAL & LAB SUPPLY		2,612				2,612-	
SUBTOTAL FOR SUPPLYS&MATL					2,612			2,612-	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		2				2-
	304	MOTOR VEHICLE EQUIPMENT		12,830				12,830-
	305	MOTOR VEHICLES		94,816				94,816-
	307	MEDICAL,SURGICAL & LAB EQUIP		1,810,629				1,810,629-
	337	BOOKS-OTHER		625				625-
		SUBTOTAL FOR PROPTY&EQUIP		1,918,902				1,918,902-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		1,970,449				1,970,449-
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,434				4,434-
	454	OVERNIGHT TRVL EXP-SPECIAL		12,135				12,135-
		SUBTOTAL FOR OTHR SER&CHR		1,987,018				1,987,018-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		157,957				157,957-
	671	TRAINING PRGM CITY EMPLOYEES		48,000				48,000-
	684	PROF SERV COMPUTER SERVICES		1,397,216				1,397,216-
	686	PROF SERV OTHER		2,750,000				2,750,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,353,173				4,353,173-
		SUBTOTAL FOR BUDGET CODE 4378		8,261,705				8,261,705-
		BUDGET CODE: 4388 STATE HOMELAND SECURITY 5						
30		PROPTY&EQUIP						
	332	PURCH DATA PROCESSING EQUIPT		719,348				719,348-
		SUBTOTAL FOR PROPTY&EQUIP		719,348				719,348-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		2,958,314				2,958,314-
	608	MAINT & REP GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,963,314				2,963,314-
		SUBTOTAL FOR BUDGET CODE 4388		3,682,662				3,682,662-
		BUDGET CODE: 4518 HEALTH WORKFORCE RETRAINING INITIATIVE						
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		5,800				5,800-
		SUBTOTAL FOR SUPPLYS&MATL		5,800				5,800-
40		OTHR SER&CHR						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,825				1,825-
	856001	40X CONTRACTUAL SERVICES-GENERAL		864				864-
	451	NON OVERNIGHT TRVL EXP-GENERAL		3,365				3,365-
		SUBTOTAL FOR OTHR SER&CHR		6,054				6,054-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		4,160				4,160-
		622 TEMPORARY SERVICES		65,000				65,000-
		671 TRAINING PRGM CITY EMPLOYEES		129,794				129,794-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		203,954				203,954-
		SUBTOTAL FOR BUDGET CODE 4518		215,808				215,808-
BUDGET CODE: 4519 APDS Evaluation , Bio Assays and Monitor								
10		SUPPLYS&MATL						
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,731				12,731-
		SUBTOTAL FOR SUPPLYS&MATL		12,731				12,731-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		390				390-
		SUBTOTAL FOR PROPTY&EQUIP		390				390-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		3,331				3,331-
		SUBTOTAL FOR CNTRCTL SVCS		3,331				3,331-
		SUBTOTAL FOR BUDGET CODE 4519		16,452				16,452-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,428				1,428-
		SUBTOTAL FOR SUPPLYS&MATL		1,428				1,428-
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		1,224				1,224-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		2,224				2,224-
		SUBTOTAL FOR BUDGET CODE 4619		3,652				3,652-
BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,082				1,082-
		107 MEDICAL,SURGICAL & LAB SUPPLY		816				816-
		199 DATA PROCESSING SUPPLIES		5,314				5,314-
		SUBTOTAL FOR SUPPLYS&MATL		7,212				7,212-
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		3,874				3,874-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		4,805				4,805-
			315 OFFICE EQUIPMENT		1,792				1,792-
			332 PURCH DATA PROCESSING EQUIPT		15,471				15,471-
			SUBTOTAL FOR PROPTY&EQUIP		25,942				25,942-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,699				2,699-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700				700-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,939				7,939-
			496 ALLOWANCES TO PARTICIPANTS		2,500				2,500-
			499 OTHER EXPENSES - GENERAL		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		46,838				46,838-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,504				1,504-
			615 PRINTING CONTRACTS		16,437				16,437-
			622 TEMPORARY SERVICES		13,900				13,900-
			686 PROF SERV OTHER		550				550-
			SUBTOTAL FOR CNTRCTL SVCS		32,391				32,391-
			SUBTOTAL FOR BUDGET CODE 4719		112,383				112,383-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY		445				445-
			SUBTOTAL FOR SUPPLYS&MATL		445				445-
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			499 OTHER EXPENSES - GENERAL		4,354				4,354-
			SUBTOTAL FOR OTHR SER&CHR		6,854				6,854-
			SUBTOTAL FOR BUDGET CODE 4728		7,299				7,299-
BUDGET CODE: 4819 APHL CONTRACT									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,897				5,897-
			117 POSTAGE		1,200				1,200-
			SUBTOTAL FOR SUPPLYS&MATL		7,097				7,097-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-
			SUBTOTAL FOR OTHR SER&CHR		2,300				2,300-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,230			3,230-
		660 ECONOMIC DEVELOPMENT		873			873-
		SUBTOTAL FOR CNTRCTL SVCS		4,103			4,103-
		SUBTOTAL FOR BUDGET CODE 4819		13,500			13,500-
BUDGET CODE: 9912 City Council U/A 112							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		63,400			63,400-
		SUBTOTAL FOR SUPPLYS&MATL		63,400			63,400-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		560,000			560,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		6,600			6,600-
		400 CONTRACTUAL SERVICES-GENERAL		566,600			566,600-
		SUBTOTAL FOR OTHR SER&CHR		566,600			566,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,088,550			17,088,550-
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		17,090,550			17,090,550-
		SUBTOTAL FOR BUDGET CODE 9912		17,720,550			17,720,550-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			149	255,856,771	175	177,909,476	26 77,947,295-
TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO			259	261,034,102	290	182,684,853	31 78,349,249-

EXECUTIVE BUDGET - FY09
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	9,785,943	261,034,102	2,550,317	182,684,853	78,349,249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,034,102		182,684,853	78,349,249-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,886,989		16,842,793	19,044,196-
OTHER CATEGORICAL		363,837			363,837-
CAPITAL FUNDS - I.F.A.					
STATE		20,388,778		10,360,216	10,028,562-
FEDERAL - C.D.					
FEDERAL - OTHER		204,275,450		155,401,744	48,873,706-
INTRA-CITY SALES		119,048		80,100	38,948-
TOTAL		261,034,102		182,684,853	78,349,249-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			30,863				30,863-
		106 MOTOR VEHICLE FUEL			6,000				6,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			14,549				14,549-
		110 FOOD & FORAGE SUPPLIES			28				28-
		199 DATA PROCESSING SUPPLIES			30,300				30,300-
		SUBTOTAL FOR SUPPLYS&MATL			81,740				81,740-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			88,743				88,743-
		302 TELECOMMUNICATIONS EQUIPMENT			962				962-
		307 MEDICAL,SURGICAL & LAB EQUIP			20,208				20,208-
		315 OFFICE EQUIPMENT			6,558				6,558-
		332 PURCH DATA PROCESSING EQUIPT			31,760				31,760-
		337 BOOKS-OTHER			14,254				14,254-
		SUBTOTAL FOR PROPTY&EQUIP			162,485				162,485-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			61,049				61,049-
		412 RENTALS OF MISC.EQUIP			1,928				1,928-
		417 ADVERTISING			4,800				4,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,765				1,765-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			16,456				16,456-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,639				4,639-
		SUBTOTAL FOR OTHR SER&CHR			90,637				90,637-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			79,517				79,517-
		615 PRINTING CONTRACTS			231,200				231,200-
		660 ECONOMIC DEVELOPMENT			116,733				116,733-
		671 TRAINING PRGM CITY EMPLOYEES			33,800				33,800-
		686 PROF SERV OTHER			16,526,138				16,526,138-
		SUBTOTAL FOR CNTRCTL SVCS			16,987,388				16,987,388-
		SUBTOTAL FOR BUDGET CODE 9913			17,322,250				17,322,250-
		TOTAL FOR			17,322,250				17,322,250-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3140 District Public Health Offices									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		240,319		1,374,361		1,134,042
			101 PRINTING SUPPLIES				21,480		21,480
			106 MOTOR VEHICLE FUEL		3,392		3,392		
			107 MEDICAL,SURGICAL & LAB SUPPLY		9,516				9,516-
			110 FOOD & FORAGE SUPPLIES		72				72-
			117 POSTAGE		5,800		15,828		10,028
			199 DATA PROCESSING SUPPLIES		4,259		13,567		9,308
			SUBTOTAL FOR SUPPLYS&MATL		263,358		1,428,628		1,165,270
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,819		39,569		37,250-
			307 MEDICAL,SURGICAL & LAB EQUIP		119,650				119,650-
			314 OFFICE FURITURE		33,264		28,264		5,000-
			315 OFFICE EQUIPMENT		2,083		5,653		3,570
			319 SECURITY EQUIPMENT				1,130		1,130
			332 PURCH DATA PROCESSING EQUIPT		70,952		28,264		42,688-
			337 BOOKS-OTHER		62,477		10,740		51,737-
			SUBTOTAL FOR PROPTY&EQUIP		365,245		113,620		251,625-
40		OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		125,255				125,255-
			846001 40X CONTRACTUAL SERVICES-GENERAL		250,900				250,900-
			400 CONTRACTUAL SERVICES-GENERAL		20,231		62,444		42,213
			402 TELEPHONE & OTHER COMMUNICATNS		7,349		7,349		
			403 OFFICE SERVICES		262		5,653		5,391
			412 RENTALS OF MISC.EQUIP		46,602		47,879		1,277
			417 ADVERTISING		33,815		5,653		28,162-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,400		6,218		5,182-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,410		39,004		16,594
			453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,646		8,253		1,393-
			496 ALLOWANCES TO PARTICIPANTS		2,915		791		2,124-
			499 OTHER EXPENSES - GENERAL				153,547		153,547
			SUBTOTAL FOR OTHR SER&CHR		535,785		336,791		198,994-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	988	2	735		253-
			608 MAINT & REP GENERAL	15	474	15	5,653		5,179
			612 OFFICE EQUIPMENT MAINTENANCE	17	573	17	23		550-
			615 PRINTING CONTRACTS		52,456		22,611		29,845-
			622 TEMPORARY SERVICES		62,101		28,264		33,837-
			624 CLEANING SERVICES				5,653		5,653

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			660 ECONOMIC DEVELOPMENT		126,277		51,894		74,383-
			671 TRAINING PRGM CITY EMPLOYEES		124,315		19,785		104,530-
			686 PROF SERV OTHER		542,190		112,886		429,304-
			SUBTOTAL FOR CNTRCTL SVCS	34	909,374	34	247,504		661,870-
			SUBTOTAL FOR BUDGET CODE 3140	34	2,073,762	34	2,126,543		52,781
BUDGET CODE: 3141 Newborn Home Visiting Program									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		49,732		44,500		5,232-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300				1,300-
			117 POSTAGE		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		54,532		44,500		10,032-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,568				2,568-
			302 TELECOMMUNICATIONS EQUIPMENT		2,174				2,174-
			314 OFFICE FURITURE		5,145				5,145-
			315 OFFICE EQUIPMENT		846				846-
			319 SECURITY EQUIPMENT		8,688				8,688-
			332 PURCH DATA PROCESSING EQUIPT		24,078				24,078-
			337 BOOKS-OTHER		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		45,499				45,499-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			412 RENTALS OF MISC.EQUIP		1,155				1,155-
			417 ADVERTISING		393,770				393,770-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,150				2,150-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,700				3,700-
			496 ALLOWANCES TO PARTICIPANTS		500				500-
			SUBTOTAL FOR OTHR SER&CHR		407,275				407,275-
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		2,756				2,756-
			615 PRINTING CONTRACTS		33,780				33,780-
			624 CLEANING SERVICES		4,000				4,000-
			660 ECONOMIC DEVELOPMENT		6,000				6,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,536				2,536-
			686 PROF SERV OTHER		2,742		174,992		172,250
			SUBTOTAL FOR CNTRCTL SVCS		51,814		174,992		123,178
			SUBTOTAL FOR BUDGET CODE 3141		559,120		219,492		339,628-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DISTRICT SERVICES			34	2,632,882	34	2,346,035	286,847-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,566		93,615	89,049
		101 PRINTING SUPPLIES		500			500-
		117 POSTAGE		376			376-
		199 DATA PROCESSING SUPPLIES		8,737		8,737	
		SUBTOTAL FOR SUPPLYS&MATL		14,179		102,352	88,173
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,600			5,600-
		302 TELECOMMUNICATIONS EQUIPMENT		437		437	
		314 OFFICE FURITURE		437		437	
		315 OFFICE EQUIPMENT		1,374		874	500-
		332 PURCH DATA PROCESSING EQUIPT		3,899		2,184	1,715-
		337 BOOKS-OTHER		13,786		1,311	12,475-
		SUBTOTAL FOR PROPTY&EQUIP		25,533		5,243	20,290-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,019		874	145-
		402 TELEPHONE & OTHER COMMUNICATNS		437		437	
		403 OFFICE SERVICES		355			355-
		412 RENTALS OF MISC.EQUIP		10,674		4,674	6,000-
		417 ADVERTISING		70,805			70,805-
		451 NON OVERNIGHT TRVL EXP-GENERAL		847		437	410-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,780		3,495	18,285-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,006		874	1,132-
		SUBTOTAL FOR OTHR SER&CHR		107,923		10,791	97,132-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		149			149-
		612 OFFICE EQUIPMENT MAINTENANCE		633		633	
		613 DATA PROCESSING EQUIPMENT		1,000			1,000-
		615 PRINTING CONTRACTS		11,788			11,788-
		622 TEMPORARY SERVICES		8,666		8,666	
		624 CLEANING SERVICES				2,621	2,621
		660 ECONOMIC DEVELOPMENT	2	12,214	2	18,243	6,029
		671 TRAINING PRGM CITY EMPLOYEES		10,405		874	9,531-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		101,253		32,264	68,989-
		SUBTOTAL FOR CNTRCTL SVCS	2	146,108	2	63,301	82,807-
		SUBTOTAL FOR BUDGET CODE 3100	2	293,743	2	181,687	112,056-
BUDGET CODE: 3110	Schl Hlth Pre-Adol/Adol-Centrl,All Boros						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,386		102,463	48,077
		101 PRINTING SUPPLIES		413		3,513	3,100
		106 MOTOR VEHICLE FUEL		21,883		8,783	13,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		312,444		638,332	325,888
		117 POSTAGE		44,260		70,260	26,000
		199 DATA PROCESSING SUPPLIES		27,550		58,550	31,000
		SUBTOTAL FOR SUPPLYS&MATL		460,936		881,901	420,965
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,638		14,638	2,000
		302 TELECOMMUNICATIONS EQUIPMENT		8,783		8,783	
		307 MEDICAL,SURGICAL & LAB EQUIP		121,579		58,550	63,029-
		314 OFFICE FURITURE		63,554		65,576	2,022
		315 OFFICE EQUIPMENT		8,874		14,638	5,764
		319 SECURITY EQUIPMENT				14,638	14,638
		332 PURCH DATA PROCESSING EQUIPT		19,214		117,100	97,886
		337 BOOKS-OTHER		26,361		29,275	2,914
		SUBTOTAL FOR PROPTY&EQUIP		261,003		323,198	62,195
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		2,619,901		5,494,026	2,874,125
		400 CONTRACTUAL SERVICES-GENERAL		56,952		161,013	104,061
		402 TELEPHONE & OTHER COMMUNICATNS		26,541		5,855	20,686-
		403 OFFICE SERVICES		600			600-
		407 MAINT & REP OF MOTOR VEH EQUIP		2,928		2,928	
		412 RENTALS OF MISC.EQUIP		138,496		88,996	49,500-
		417 ADVERTISING		66,176		146,376	80,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		79,043		79,043	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,391		4,391	
		499 OTHER EXPENSES - GENERAL				2,836,751	2,836,751
		SUBTOTAL FOR OTHR SER&CHR		2,995,028		8,819,379	5,824,351
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	290,556	3	241,501	49,055-
		602 TELECOMMUNICATIONS MAINT	15	41,365	15	3,422	37,943-
		608 MAINT & REP GENERAL	7	54,638	7	14,638	40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	11	8,783	11	8,783	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	16	7,319	16	7,319			
		615 PRINTING CONTRACTS	12	496,920	12	248,838		248,082-	
		622 TEMPORARY SERVICES	1	176,666	1	87,825		88,841-	
		624 CLEANING SERVICES		5,855		5,855			
		660 ECONOMIC DEVELOPMENT		5,214				5,214-	
		671 TRAINING PRGM CITY EMPLOYEES	7	43,913	7	43,913			
		676 MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-	
		686 PROF SERV OTHER		9,337,987		5,600,000		3,737,987-	
		SUBTOTAL FOR CNTRCTL SVCS	72	10,470,216	72	6,262,094		4,208,122-	
		SUBTOTAL FOR BUDGET CODE 3110	72	14,187,183	72	16,286,572		2,099,389	
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,448				8,448-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,804				4,804-	
		SUBTOTAL FOR SUPPLYS&MATL		13,252				13,252-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,300				1,300-	
		307 MEDICAL,SURGICAL & LAB EQUIP		26,027				26,027-	
		SUBTOTAL FOR PROPTY&EQUIP		27,327				27,327-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		20,000				20,000-	
		622 TEMPORARY SERVICES		89,421				89,421-	
		SUBTOTAL FOR CNTRCTL SVCS		109,421				109,421-	
		SUBTOTAL FOR BUDGET CODE 3112		150,000				150,000-	
BUDGET CODE: 3120 Maternity Infant Reproduction									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		92,933		443,634		350,701	
		106 MOTOR VEHICLE FUEL		5,215		215		5,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,162		63,162		60,000	
		117 POSTAGE		7,148		2,148		5,000-	
		199 DATA PROCESSING SUPPLIES		3,074		1,074		2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		111,532		510,233		398,701	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500				2,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,107		107		1,000-	
		314 OFFICE FURITURE		6,000				6,000-	
		315 OFFICE EQUIPMENT		9,150		107		9,043-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		430		430		
			332 PURCH DATA PROCESSING EQUIPT		11,574		1,074		10,500-
			337 BOOKS-OTHER		14,474		1,074		13,400-
			SUBTOTAL FOR PROPTY&EQUIP		45,235		2,792		42,443-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		4,902		4,902		
			400 CONTRACTUAL SERVICES-GENERAL		21,618		215		21,403-
			402 TELEPHONE & OTHER COMMUNICATNS		1,333		1,333		
			403 OFFICE SERVICES		1,500				1,500-
			412 RENTALS OF MISC.EQUIP		52,742		10,742		42,000-
			417 ADVERTISING		8,671		38,671		30,000
			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		13,650		8,594		5,056-
			496 ALLOWANCES TO PARTICIPANTS		16,519		7,519		9,000-
			499 OTHER EXPENSES - GENERAL				21,403		21,403
			SUBTOTAL FOR OTHR SER&CHR		138,513		95,957		42,556-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				967,533		967,533
			615 PRINTING CONTRACTS		42,142		42,967		825
			622 TEMPORARY SERVICES		1,505		1,505		
			624 CLEANING SERVICES		1,074		1,074		
			660 ECONOMIC DEVELOPMENT		6,005				6,005-
			671 TRAINING PRGM CITY EMPLOYEES		5,355		6,445		1,090
			686 PROF SERV OTHER	33	778,541	33	243,276		535,265-
			SUBTOTAL FOR CNTRCTL SVCS	33	834,622	33	1,262,800		428,178
			SUBTOTAL FOR BUDGET CODE 3120	33	1,129,902	33	1,871,782		741,880
BUDGET CODE:	3121		Maternity Infant Reprod. Nurse/Family						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,390				1,390-
			101 PRINTING SUPPLIES		154				154-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		515				515-
			SUBTOTAL FOR SUPPLYS&MATL		5,059				5,059-
30	PROPTY&EQUIP		314 OFFICE FURITURE		183,635				183,635-
			315 OFFICE EQUIPMENT		4,515				4,515-
			332 PURCH DATA PROCESSING EQUIPT		32,418				32,418-
			337 BOOKS-OTHER		5,000				5,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					225,568				225,568-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,465				1,465-
			412 RENTALS OF MISC.EQUIP		2,987				2,987-
			417 ADVERTISING		81,623				81,623-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,556				7,556-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
			496 ALLOWANCES TO PARTICIPANTS		139,248				139,248-
SUBTOTAL FOR OTHR SER&CHR					264,879				264,879-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		91,200				91,200-
			622 TEMPORARY SERVICES		39,926				39,926-
			671 TRAINING PRGM CITY EMPLOYEES		21,367				21,367-
			686 PROF SERV OTHER		3,577,484		11,994,236		8,416,752
SUBTOTAL FOR CNTRCTL SVCS					3,729,977		11,994,236		8,264,259
SUBTOTAL FOR BUDGET CODE 3121					4,225,483		11,994,236		7,768,753
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,614		65,774		13,160
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
			117 POSTAGE		39,763		47,668		7,905
			199 DATA PROCESSING SUPPLIES		8,763		8,147		616-
SUBTOTAL FOR SUPPLYS&MATL					106,140		121,589		15,449
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,142		39,142		15,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,780		5,780		
			305 MOTOR VEHICLES		8,716		12,916		4,200
			307 MEDICAL,SURGICAL & LAB EQUIP		292,125		13,527		278,598-
			314 OFFICE FURITURE		100,423		2,705		97,718-
			315 OFFICE EQUIPMENT		8,181		916		7,265-
			319 SECURITY EQUIPMENT		1,833		1,833		
			332 PURCH DATA PROCESSING EQUIPT		77,294		63,994		13,300-
			337 BOOKS-OTHER		16,349		16,349		
			338 LIBRARY BOOKS		2,749		2,749		
SUBTOTAL FOR PROPTY&EQUIP					537,592		159,911		377,681-
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL		107,950				107,950-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,013,112				2,013,112-
		400	CONTRACTUAL SERVICES-GENERAL		23,749		8,961		14,788-
		403	OFFICE SERVICES		500				500-
		412	RENTALS OF MISC.EQUIP		26,228		25,228		1,000-
		417	ADVERTISING		133,256		504,392		371,136
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,295		9,954		29,341-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		26,386		11,386		15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		4,340		4,340		
		454	OVERNIGHT TRVL EXP-SPECIAL		59,599		20,358		39,241-
		499	OTHER EXPENSES - GENERAL				181,610		181,610
			SUBTOTAL FOR OTHR SER&CHR		2,440,415		766,229		1,674,186-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		204,500				204,500-
		615	PRINTING CONTRACTS	11	760,733	11	327,427		433,306-
		622	TEMPORARY SERVICES		60,546		60,546		
		624	CLEANING SERVICES	1	13,746	1	13,746		
		660	ECONOMIC DEVELOPMENT		100,388		90,388		10,000-
		671	TRAINING PRGM CITY EMPLOYEES	6	44,056	6	16,956		27,100-
		676	MAINT & OPER OF INFRASTRUCTURE	1	33,907	1	57,907		24,000
		686	PROF SERV OTHER	34	2,192,527	34	60		2,192,467-
			SUBTOTAL FOR CNTRCTL SVCS	53	3,410,403	53	567,030		2,843,373-
			SUBTOTAL FOR BUDGET CODE 3130	53	6,494,550	53	1,614,759		4,879,791-
BUDGET CODE: 3131 Asthma									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,805				5,805-
			SUBTOTAL FOR SUPPLYS&MATL		5,805				5,805-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		254				254-
		302	TELECOMMUNICATIONS EQUIPMENT		836				836-
		307	MEDICAL,SURGICAL & LAB EQUIP		19,542				19,542-
		314	OFFICE FURITURE		1,523				1,523-
		315	OFFICE EQUIPMENT		1,100				1,100-
		332	PURCH DATA PROCESSING EQUIPT		34,500				34,500-
		337	BOOKS-OTHER		959				959-
			SUBTOTAL FOR PROPTY&EQUIP		58,714				58,714-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,500				11,500-
		403	OFFICE SERVICES		100				100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20				20-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
			SUBTOTAL FOR OTHER SER&CHR		20,120				20,120-
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		70,574				70,574-
			660 ECONOMIC DEVELOPMENT		17,553				17,553-
			671 TRAINING PRGM CITY EMPLOYEES		4,300				4,300-
			686 PROF SERV OTHER		387,722		648,500		260,778
			SUBTOTAL FOR CNTRCTL SVCS		480,149		648,500		168,351
			SUBTOTAL FOR BUDGET CODE 3131		564,788		648,500		83,712
BUDGET CODE: 3132 Tobacco Control									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		12,074		9,986		2,088-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,272,121		2,127,117		854,996
			110 FOOD & FORAGE SUPPLIES		238				238-
			117 POSTAGE		2,700				2,700-
			199 DATA PROCESSING SUPPLIES		4,482				4,482-
			SUBTOTAL FOR SUPPLYS&MATL		1,291,615		2,137,103		845,488
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		450				450-
			315 OFFICE EQUIPMENT		240				240-
			332 PURCH DATA PROCESSING EQUIPT		4,536				4,536-
			337 BOOKS-OTHER		4,448				4,448-
			338 LIBRARY BOOKS		61				61-
			SUBTOTAL FOR PROPTY&EQUIP		9,735				9,735-
40			OTHR SER&CHR						
	040001		40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
	819001		40X CONTRACTUAL SERVICES-GENERAL		1,146,706				1,146,706-
	858001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			403 OFFICE SERVICES		2,575				2,575-
			412 RENTALS OF MISC.EQUIP		4,325				4,325-
			417 ADVERTISING		5,967,053		5,812,506		154,547-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,050				3,050-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,048				14,048-
			496 ALLOWANCES TO PARTICIPANTS		1,000				1,000-
			SUBTOTAL FOR OTHER SER&CHR		7,148,757		5,812,506		1,336,251-
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		550,000		500,000		50,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		49,888			49,888-
		660 ECONOMIC DEVELOPMENT		127,400			127,400-
		671 TRAINING PRGM CITY EMPLOYEES		26,000			26,000-
		686 PROF SERV OTHER		558,182		2,611,071	2,052,889
		SUBTOTAL FOR CNTRCTL SVCS		1,311,470		3,111,071	1,799,601
		SUBTOTAL FOR BUDGET CODE 3132		9,761,577		11,060,680	1,299,103
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		991			991-
		SUBTOTAL FOR SUPPLYS&MATL		991			991-
40		OTHR SER&CHR 496 ALLOWANCES TO PARTICIPANTS		8,000			8,000-
		499 OTHER EXPENSES - GENERAL		394			394-
		SUBTOTAL FOR OTHR SER&CHR		8,394			8,394-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		4,502			4,502-
		SUBTOTAL FOR CNTRCTL SVCS		4,502			4,502-
		SUBTOTAL FOR BUDGET CODE 6328		13,887			13,887-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,341			18,341-
		117 POSTAGE		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,341			22,341-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		630			630-
		SUBTOTAL FOR OTHR SER&CHR		5,130			5,130-
		SUBTOTAL FOR BUDGET CODE 6428		27,471			27,471-
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT							
40		OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL					
		866001 40X CONTRACTUAL SERVICES-GENERAL		2,305,777			2,305,777-
		400 CONTRACTUAL SERVICES-GENERAL		119,480			119,480-
		499 OTHER EXPENSES - GENERAL		19,683			19,683-
		SUBTOTAL FOR OTHR SER&CHR		2,444,940			2,444,940-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,379				85,379-	
		615 PRINTING CONTRACTS		25,311				25,311-	
		660 ECONOMIC DEVELOPMENT		12,336				12,336-	
		686 PROF SERV OTHER		105,435				105,435-	
		SUBTOTAL FOR CNTRCTL SVCS		228,461				228,461-	
		SUBTOTAL FOR BUDGET CODE 6718		2,673,401				2,673,401-	
BUDGET CODE: 6719 NOVARTIS CONS.HLTH NRTMARKETING CAMPAIGN									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		362,992				362,992-	
		SUBTOTAL FOR SUPPLYS&MATL		362,992				362,992-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 6719		372,992				372,992-	
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION									
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		38,000				38,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,960				1,960-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		40,960				40,960-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100				100-	
		686 PROF SERV OTHER		2,300				2,300-	
		SUBTOTAL FOR CNTRCTL SVCS		2,400				2,400-	
		SUBTOTAL FOR BUDGET CODE 6738		43,360				43,360-	
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
		314 OFFICE FURITURE		20,922				20,922-	
		315 OFFICE EQUIPMENT		432				432-	
		319 SECURITY EQUIPMENT		9,694				9,694-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		5,700				5,700-	
		SUBTOTAL FOR PROPTY&EQUIP		37,248				37,248-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,078				4,078-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,019				10,019-	
		499 OTHER EXPENSES - GENERAL		24,874				24,874-	
		SUBTOTAL FOR OTHR SER&CHR		38,971				38,971-	
		SUBTOTAL FOR BUDGET CODE 6769		78,219				78,219-	
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,040				5,040-	
		117 POSTAGE		581				581-	
		199 DATA PROCESSING SUPPLIES		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,621				8,621-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900				900-	
		314 OFFICE FURITURE		16,000				16,000-	
		315 OFFICE EQUIPMENT		3,340				3,340-	
		332 PURCH DATA PROCESSING EQUIPT		8,240				8,240-	
		SUBTOTAL FOR PROPTY&EQUIP		28,480				28,480-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,200				1,200-	
		412 RENTALS OF MISC.EQUIP		948				948-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,185				33,185-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,650				12,650-	
		499 OTHER EXPENSES - GENERAL		13,500				13,500-	
		SUBTOTAL FOR OTHR SER&CHR		71,983				71,983-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		600				600-	
		613 DATA PROCESSING EQUIPMENT		5,287				5,287-	
		615 PRINTING CONTRACTS		24,500				24,500-	
		660 ECONOMIC DEVELOPMENT		30,000				30,000-	
		686 PROF SERV OTHER		222,660				222,660-	
		SUBTOTAL FOR CNTRCTL SVCS		283,047				283,047-	
		SUBTOTAL FOR BUDGET CODE 6778		392,131				392,131-	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6788		Minority Male Wellness & Screening Init						
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		498			498-	
		337 BOOKS-OTHER		1,503			1,503-	
		SUBTOTAL FOR PROPTY&EQUIP		2,001			2,001-	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		237			237-	
		496 ALLOWANCES TO PARTICIPANTS		4,400			4,400-	
		499 OTHER EXPENSES - GENERAL		1			1-	
		SUBTOTAL FOR OTHR SER&CHR		4,638			4,638-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,500			21,500-	
		686 PROF SERV OTHER		22,307			22,307-	
		SUBTOTAL FOR CNTRCTL SVCS		43,807			43,807-	
		SUBTOTAL FOR BUDGET CODE 6788		50,446			50,446-	
TOTAL FOR MATERNAL & CHILD HEALTH			160	40,459,133	160	43,658,216		3,199,083
TOTAL FOR HEALTH PROMOTION AND DISEASE P			194	60,414,265	194	46,004,251		14,410,014-

EXECUTIVE BUDGET - FY09
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	8,623,503	60,414,265	5,498,928	46,004,251	14,410,014-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,414,265		46,004,251	14,410,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,271,959		23,588,186	10,683,773-
OTHER CATEGORICAL		451,211			451,211-
CAPITAL FUNDS - I.F.A.					
STATE		21,481,439		16,418,947	5,062,492-
FEDERAL - C.D.					
FEDERAL - OTHER		41,358		5,997,118	5,955,760
INTRA-CITY SALES		4,168,298			4,168,298-
 TOTAL		 60,414,265		 46,004,251	 14,410,014-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9914 City Council U/A 114										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,968					252,968-
		199	DATA PROCESSING SUPPLIES		64,000					64,000-
	SUBTOTAL FOR SUPPLYS&MATL				316,968					316,968-
30	PROPTY&EQUIP	314	OFFICE FURITURE		130,000					130,000-
		332	PURCH DATA PROCESSING EQUIPT		146,100					146,100-
	SUBTOTAL FOR PROPTY&EQUIP				276,100					276,100-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,974,532				1-	3,974,532-
		615	PRINTING CONTRACTS		24,500					24,500-
		624	CLEANING SERVICES		254,000					254,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,400					20,400-
		676	MAINT & OPER OF INFRASTRUCTURE		120,000					120,000-
	SUBTOTAL FOR CNRCTL SVCS			1	4,393,432				1-	4,393,432-
	SUBTOTAL FOR BUDGET CODE 9914			1	4,986,500				1-	4,986,500-
	TOTAL FOR			1	4,986,500				1-	4,986,500-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,010					1,010-
		199	DATA PROCESSING SUPPLIES		19,529					19,529-
	SUBTOTAL FOR SUPPLYS&MATL				20,539					20,539-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		470					470-
		302	TELECOMMUNICATIONS EQUIPMENT		3,750					3,750-
		307	MEDICAL,SURGICAL & LAB EQUIP		13,990					13,990-
		314	OFFICE FURITURE		28,659					28,659-
		332	PURCH DATA PROCESSING EQUIPT		50,224					50,224-
	SUBTOTAL FOR PROPTY&EQUIP				97,093					97,093-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,134,850					1,134,850-
		819001	40X CONTRACTUAL SERVICES-GENERAL		9,100					9,100-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		395				395-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,120				1,120-
			SUBTOTAL FOR OTHR SER&CHR		1,145,465				1,145,465-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,259,034		2,565,631		1,306,597
			613 DATA PROCESSING EQUIPMENT		9,910				9,910-
			676 MAINT & OPER OF INFRASTRUCTURE		18,500				18,500-
			686 PROF SERV OTHER		15,090				15,090-
			SUBTOTAL FOR CNTRCTL SVCS		1,302,534		2,565,631		1,263,097
			SUBTOTAL FOR BUDGET CODE Z130		2,565,631		2,565,631		
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		68,634				68,634-
			107 MEDICAL,SURGICAL & LAB SUPPLY				1,145		1,145
			117 POSTAGE		4,326		3,181		1,145-
			199 DATA PROCESSING SUPPLIES		11,776		5,733		6,043-
			SUBTOTAL FOR SUPPLYS&MATL		84,736		10,059		74,677-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,834		1,317		517-
			302 TELECOMMUNICATIONS EQUIPMENT		2,999		558		2,441-
			307 MEDICAL,SURGICAL & LAB EQUIP		8,232				8,232-
			314 OFFICE FURITURE		6,697		6,697		
			315 OFFICE EQUIPMENT		4,149		1,547		2,602-
			332 PURCH DATA PROCESSING EQUIPT		31,626		558		31,068-
			337 BOOKS-OTHER		3,773		2,835		938-
			SUBTOTAL FOR PROPTY&EQUIP		59,310		13,512		45,798-
40 OTHR SER&CHR 826001			40X CONTRACTUAL SERVICES-GENERAL		435,852		435,852		
			400 CONTRACTUAL SERVICES-GENERAL		357		2,980		2,623
			402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
			403 OFFICE SERVICES		95		1,898		1,803
			412 RENTALS OF MISC.EQUIP		17,426		37,426		20,000
			417 ADVERTISING		10,000		4,744		5,256-
			451 NON OVERNIGHT TRVL EXP-GENERAL		550		8,874		8,324
			452 NON OVERNIGHT TRVL EXP-SPECIAL		525		5,525		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,952		13,952		11,000
			SUBTOTAL FOR OTHR SER&CHR		471,100		514,594		43,494
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				33,482		33,482

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT		1,911		1,911		
		612	OFFICE EQUIPMENT MAINTENANCE		3,829		2,448		1,381-
		613	DATA PROCESSING EQUIPMENT		900				900-
		615	PRINTING CONTRACTS		11,856				11,856-
		622	TEMPORARY SERVICES		15,393		78,959		63,566
		624	CLEANING SERVICES		6,383		6,642		259
		660	ECONOMIC DEVELOPMENT		31,500				31,500-
		671	TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
		684	PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
		686	PROF SERV OTHER		128,236		47,440		80,796-
		SUBTOTAL FOR CNTRCTL SVCS			201,208	2	179,811	2	21,397-
		SUBTOTAL FOR BUDGET CODE 4101			816,354	2	717,976	2	98,378-
BUDGET CODE: 4110 Day Care									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,759		48,202		5,557-
		101	PRINTING SUPPLIES		5,000		3,932		1,068-
		117	POSTAGE		34,309				34,309-
		199	DATA PROCESSING SUPPLIES		57,669		45,087		12,582-
		SUBTOTAL FOR SUPPLYS&MATL			150,737		97,221		53,516-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,449		2,313		5,136-
		302	TELECOMMUNICATIONS EQUIPMENT		11,776		45,087		33,311
		307	MEDICAL,SURGICAL & LAB EQUIP		46		46		
		314	OFFICE FURITURE		7,046		46		7,000-
		315	OFFICE EQUIPMENT		15,130		46		15,084-
		332	PURCH DATA PROCESSING EQUIPT		594,893		30,059		564,834-
		337	BOOKS-OTHER		10,656		1,156		9,500-
		SUBTOTAL FOR PROPTY&EQUIP			646,996		78,753		568,243-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		740		5,260-
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		12,775		2,775		10,000-
		417	ADVERTISING		786		786		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,423		16,923		2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,940				6,940-
		453	OVERNIGHT TRVL EXP-GENERAL		78		578		500
		454	OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
		SUBTOTAL FOR OTHR SER&CHR			54,302		21,802		32,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8	147,329	8 147,329
		615 PRINTING CONTRACTS		27,550			27,550-
		622 TEMPORARY SERVICES		348,531			348,531-
		660 ECONOMIC DEVELOPMENT		29,500			29,500-
		671 TRAINING PRGM CITY EMPLOYEES		216,950			216,950-
		676 MAINT & OPER OF INFRASTRUCTURE		2,985			2,985-
		686 PROF SERV OTHER	1	34,532	1	485,690	451,158
		SUBTOTAL FOR CNTRCTL SVCS	1	660,048	9	633,019	8 27,029-
		SUBTOTAL FOR BUDGET CODE 4110	1	1,512,083	9	830,795	8 681,288-
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		836		3,811	2,975
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,925		1,925	
		199 DATA PROCESSING SUPPLIES		7,520			7,520-
		SUBTOTAL FOR SUPPLYS&MATL		10,281		5,736	4,545-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,920		1,920	1,000-
		314 OFFICE FURITURE				557	557
		337 BOOKS-OTHER				1,268	1,268
		SUBTOTAL FOR PROPTY&EQUIP		2,920		3,745	825
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				7,100	7,100
		402 TELEPHONE & OTHER COMMUNICATNS				4,115	4,115
		403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		12,091		10,160	1,931-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,558		24,450	11,892
		452 NON OVERNIGHT TRVL EXP-SPECIAL		146			146-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,841		1,841	
		SUBTOTAL FOR OTHR SER&CHR		26,696		47,666	20,970
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				552	552
		608 MAINT & REP GENERAL		27,255		20,187	7,068-
		612 OFFICE EQUIPMENT MAINTENANCE		270		41	229-
		SUBTOTAL FOR CNTRCTL SVCS		27,525		20,780	6,745-
		SUBTOTAL FOR BUDGET CODE 4111		67,422		77,927	10,505

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4112 Day Care I/C W/ ACS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,468			21,468		
	SUBTOTAL FOR SUPPLYS&MATL				21,468			21,468		
	SUBTOTAL FOR BUDGET CODE 4112				21,468			21,468		
BUDGET CODE: 4120 Food Safety, Other Environ, Permits										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,674			405,340		380,666
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,237			9,859		622
		117	POSTAGE		711			5,544		4,833
		199	DATA PROCESSING SUPPLIES		34,468			17,188		17,280-
	SUBTOTAL FOR SUPPLYS&MATL				69,090			437,931		368,841
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,464			12,860		8,604-
		302	TELECOMMUNICATIONS EQUIPMENT		658					658-
		305	MOTOR VEHICLES		42,450					42,450-
		307	MEDICAL,SURGICAL & LAB EQUIP		58,347			13,307		45,040-
		314	OFFICE FURITURE		65,070			16,633		48,437-
		315	OFFICE EQUIPMENT		1,895			4,005		2,110
		319	SECURITY EQUIPMENT					3,327		3,327
		332	PURCH DATA PROCESSING EQUIPT		41,621			8,871		32,750-
		337	BOOKS-OTHER		8,889			2,218		6,671-
	SUBTOTAL FOR PROPTY&EQUIP				240,394			61,221		179,173-
40	OTHR SER&CHR 866001	40X	CONTRACTUAL SERVICES-GENERAL		1,223,817			1,223,817		
		400	CONTRACTUAL SERVICES-GENERAL		5,455			5,545		90
		402	TELEPHONE & OTHER COMMUNICATNS		1,419			11,419		10,000
		403	OFFICE SERVICES		1,500					1,500-
		412	RENTALS OF MISC.EQUIP		14,228			28,228		14,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		90,794			29,620		61,174-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			2,772		1,772
		454	OVERNIGHT TRVL EXP-SPECIAL		10,854			2,218		8,636-
		499	OTHER EXPENSES - GENERAL					219,400		219,400
	SUBTOTAL FOR OTHR SER&CHR				1,349,067			1,523,019		173,952
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		198			198		
		608	MAINT & REP GENERAL	1	7,708	1		3,970		3,738-
		612	OFFICE EQUIPMENT MAINTENANCE	1	476	1		2,218		1,742
		615	PRINTING CONTRACTS	10	23,305	10		56,554		33,249
		622	TEMPORARY SERVICES	1	107,903	1		58,903		49,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			624 CLEANING SERVICES		9,359		1,109		8,250-
			660 ECONOMIC DEVELOPMENT	1	74,833	1	5,544		69,289-
			671 TRAINING PRGM CITY EMPLOYEES		2,400				2,400-
			686 PROF SERV OTHER		84,256		145,848		61,592
			SUBTOTAL FOR CNTRCTL SVCS	14	310,438	14	274,344		36,094-
			SUBTOTAL FOR BUDGET CODE 4120	14	1,968,989	14	2,296,515		327,526
BUDGET CODE: 4130 Lead Poisoning/CHI									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		27,677		39,206		11,529
			107 MEDICAL,SURGICAL & LAB SUPPLY		14,255		16,316		2,061
			117 POSTAGE		55,000		23,072		31,928-
			199 DATA PROCESSING SUPPLIES		131,015		25,337		105,678-
			SUBTOTAL FOR SUPPLYS&MATL		227,947		103,931		124,016-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		9,855		2,176		7,679-
			302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		60,750		110,092		49,342
			314 OFFICE FURITURE		19,385		5,439		13,946-
			315 OFFICE EQUIPMENT		16,088		1,088		15,000-
			332 PURCH DATA PROCESSING EQUIPT		130,753		60,143		70,610-
			337 BOOKS-OTHER		5,000		3,263		1,737-
			SUBTOTAL FOR PROPTY&EQUIP		243,831		182,201		61,630-
40			OTHR SER&CHR						
	042001		40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	806001		40X CONTRACTUAL SERVICES-GENERAL		389,400		389,400		
			400 CONTRACTUAL SERVICES-GENERAL		50,904		12,404		38,500-
			402 TELEPHONE & OTHER COMMUNICATNS		10,878		10,878		
			403 OFFICE SERVICES		1,088		1,088		
			412 RENTALS OF MISC.EQUIP		25,053		10,053		15,000-
			417 ADVERTISING		210,000				210,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		25,000		10,000
			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		779,289		460,789		318,500-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		8,947		554,806		545,859
			602 TELECOMMUNICATIONS MAINT	1	2,176	1	2,176		
			608 MAINT & REP GENERAL		7,000		5,439		1,561-
			612 OFFICE EQUIPMENT MAINTENANCE		1,088		1,088		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT	1	10,000			1-	10,000-
		615	PRINTING CONTRACTS		210,400				210,400-
		622	TEMPORARY SERVICES		33,510		33,510		
		624	CLEANING SERVICES	1	8,053	1	8,053		
		671	TRAINING PRGM CITY EMPLOYEES	1	23,000	1	11,316		11,684-
		676	MAINT & OPER OF INFRASTRUCTURE	1	64,176	1	100,776		36,600
		684	PROF SERV COMPUTER SERVICES	1	20,266	1	60,266		40,000
		686	PROF SERV OTHER		872,546				872,546-
		SUBTOTAL FOR CNTRCTL SVCS		6	1,261,162	5	777,430	1-	483,732-
		SUBTOTAL FOR BUDGET CODE 4130		6	2,512,229	5	1,524,351	1-	987,878-
BUDGET CODE: 4140 Pest Control /Anthropod Environmental									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		719,598		345,899		373,699-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500				4,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		63,352		30,959		32,393-
			117 POSTAGE		1,752		252		1,500-
			199 DATA PROCESSING SUPPLIES		41,468		4,493		36,975-
		SUBTOTAL FOR SUPPLYS&MATL			830,670		381,603		449,067-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		118,127		5,534		112,593-
			302 TELECOMMUNICATIONS EQUIPMENT		1,430				1,430-
			307 MEDICAL,SURGICAL & LAB EQUIP		646		646		
			314 OFFICE FURITURE		1,835				1,835-
			315 OFFICE EQUIPMENT		11,441		233		11,208-
			332 PURCH DATA PROCESSING EQUIPT		38,739				38,739-
			337 BOOKS-OTHER		5,218				5,218-
		SUBTOTAL FOR PROPTY&EQUIP			177,436		6,413		171,023-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		45,474		15,474		30,000-
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			403 OFFICE SERVICES		11,039		5,293		5,746-
			412 RENTALS OF MISC.EQUIP		32,761		22,761		10,000-
			417 ADVERTISING		124,581		84,398		40,183-
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,586		10,586		14,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,183				6,183-
		SUBTOTAL FOR OTHR SER&CHR			256,824		138,712		118,112-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		79		2,579		2,500
			608 MAINT & REP GENERAL		31,300				31,300-
			612 OFFICE EQUIPMENT MAINTENANCE		95				95-
			615 PRINTING CONTRACTS		95,549				95,549-
			622 TEMPORARY SERVICES				52,928		52,928
			671 TRAINING PRGM CITY EMPLOYEES		9,712				9,712-
			676 MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
			686 PROF SERV OTHER		265,533		845,218		579,685
		SUBTOTAL FOR CNTRCTL SVCS			407,268		900,725		493,457
		SUBTOTAL FOR BUDGET CODE 4140			1,672,198		1,427,453		244,745-
BUDGET CODE: 4151 Poison Control Center									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,140		13,900		12,760
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
			117 POSTAGE				4,000		4,000
			199 DATA PROCESSING SUPPLIES		138				138-
		SUBTOTAL FOR SUPPLYS&MATL			2,278		17,900		15,622
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		110		110		
			302 TELECOMMUNICATIONS EQUIPMENT		23,746		2,000		21,746-
			314 OFFICE FURITURE		13,005		13,005		
			337 BOOKS-OTHER				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP			36,861		18,115		18,746-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000		5,000		1,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		5,649		7,649		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		181		1,000		819
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			454 OVERNIGHT TRVL EXP-SPECIAL		604				604-
		SUBTOTAL FOR OTHR SER&CHR			12,134		15,349		3,215
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500		500
			602 TELECOMMUNICATIONS MAINT		250		250		
			608 MAINT & REP GENERAL		441		500		59
			612 OFFICE EQUIPMENT MAINTENANCE		510		510		
		SUBTOTAL FOR CNTRCTL SVCS			1,201		1,760		559

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4151					52,474			53,124	650
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,169		10,001			42,168-
		117 POSTAGE		3		60,003			60,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
SUBTOTAL FOR SUPPLYS&MATL					53,172			71,004	17,832
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		315 OFFICE EQUIPMENT		2,500		2,500			
		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		337 BOOKS-OTHER		200		200			
SUBTOTAL FOR PROPTY&EQUIP					4,700			3,700	1,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300		300			
		412 RENTALS OF MISC.EQUIP		7,867		2,867			5,000-
		417 ADVERTISING		200		200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,999		3,000			4,999-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,333					1,333-
SUBTOTAL FOR OTHR SER&CHR					17,699			6,367	11,332-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000			
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000			
		615 PRINTING CONTRACTS		36,888		45,003			8,115
		622 TEMPORARY SERVICES		85,202		25,002			60,200-
		658 SPECIAL CLINICAL SERVICES	1	8,683,082	1	8,496,528			186,554-
		686 PROF SERV OTHER		14,164		5,000			9,164-
SUBTOTAL FOR CNTRCTL SVCS				1	8,821,336	1	8,573,533		247,803-
SUBTOTAL FOR BUDGET CODE 4160				1	8,896,907	1	8,654,604		242,303-
BUDGET CODE: 4170 Health Academy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,709		8,812			6,897-
		117 POSTAGE		15,120		939			14,181-
		199 DATA PROCESSING SUPPLIES		3,181		5,167			1,986
SUBTOTAL FOR SUPPLYS&MATL					34,010		14,918		19,092-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,738		9,395			3,343-
		314 OFFICE FURITURE		470		470			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		768				768-
			SUBTOTAL FOR PROPTY&EQUIP		13,976		9,865		4,111-
40			400 CONTRACTUAL SERVICES-GENERAL		521		752		231
			402 TELEPHONE & OTHER COMMUNICATNS		94		94		
			403 OFFICE SERVICES		25				25-
			412 RENTALS OF MISC.EQUIP		2,897		4,697		1,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		198		470		272
			SUBTOTAL FOR OTHR SER&CHR		3,735		6,013		2,278
60			612 OFFICE EQUIPMENT MAINTENANCE		984		453		531-
			615 PRINTING CONTRACTS		18,880		14,092		4,788-
			622 TEMPORARY SERVICES				5,919		5,919
			686 PROF SERV OTHER		106,500		109,451		2,951
			SUBTOTAL FOR CNTRCTL SVCS		126,364		129,915		3,551
			SUBTOTAL FOR BUDGET CODE 4170		178,085		160,711		17,374-
BUDGET CODE: 4812 CROTON WATER FILTRATION MOSHOLU W/DEP									
10			100 SUPPLIES + MATERIALS - GENERAL		8,233				8,233-
			117 POSTAGE		1,336				1,336-
			199 DATA PROCESSING SUPPLIES		1,626				1,626-
			SUBTOTAL FOR SUPPLYS&MATL		11,195				11,195-
30			300 EQUIPMENT GENERAL		2,780				2,780-
			314 OFFICE FURITURE		200				200-
			315 OFFICE EQUIPMENT		12,506				12,506-
			332 PURCH DATA PROCESSING EQUIPT		14,636				14,636-
			SUBTOTAL FOR PROPTY&EQUIP		30,122				30,122-
40			412 RENTALS OF MISC.EQUIP		500				500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,026				5,026-
			SUBTOTAL FOR OTHR SER&CHR		5,526				5,526-
60			615 PRINTING CONTRACTS		3,400				3,400-
			660 ECONOMIC DEVELOPMENT		32,500				32,500-
			686 PROF SERV OTHER		317,256				317,256-
			SUBTOTAL FOR CNTRCTL SVCS		353,156				353,156-
			SUBTOTAL FOR BUDGET CODE 4812		399,999				399,999-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4918 DAYCARE INSPECTION PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,235		32,144	26,091-
		101 PRINTING SUPPLIES		27,450		24,258	3,192-
		117 POSTAGE		25,765			25,765-
		199 DATA PROCESSING SUPPLIES		29,000		8,460	20,540-
		SUBTOTAL FOR SUPPLYS&MATL		140,450		64,862	75,588-
30 PROPTY&EQUIP							
		314 OFFICE FURITURE		14,000		39,387	25,387
		315 OFFICE EQUIPMENT		12,599		7,020	5,579-
		332 PURCH DATA PROCESSING EQUIPT		44,422		16,000	28,422-
		337 BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		71,021		66,407	4,614-
40 OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		27,496		21,000	6,496-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		29,004	7,004
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		144,375		202,069	57,694
		SUBTOTAL FOR OTHR SER&CHR		200,871		255,073	54,202
60 CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		14,000		40,000	26,000
		SUBTOTAL FOR CNTRCTL SVCS		14,000		40,000	26,000
		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				103,948	103,948
		SUBTOTAL FOR OTHR SER&CHR		69,645		173,593	103,948
		SUBTOTAL FOR BUDGET CODE 8118		69,645		173,593	103,948
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1			1-
		199 DATA PROCESSING SUPPLIES		1,978			1,978-
		SUBTOTAL FOR SUPPLYS&MATL		1,979			1,979-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,106			3,106-
		SUBTOTAL FOR PROPTY&EQUIP		3,106			3,106-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		752			752-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,728			2,728-
		SUBTOTAL FOR OTHR SER&CHR		3,480			3,480-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,595			1,595-
		686 PROF SERV OTHER		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,595			5,595-
		SUBTOTAL FOR BUDGET CODE 8128		14,160			14,160-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		169			169-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,727			9,727-
		199 DATA PROCESSING SUPPLIES		10,960			10,960-
		SUBTOTAL FOR SUPPLYS&MATL		20,856			20,856-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,994			7,994-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,220			8,220-
		314 OFFICE FURITURE		240			240-
		332 PURCH DATA PROCESSING EQUIPT		47,063			47,063-
		337 BOOKS-OTHER		796			796-
		SUBTOTAL FOR PROPTY&EQUIP		64,313			64,313-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,465			10,465-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,208			3,208-
		454 OVERNIGHT TRVL EXP-SPECIAL		1			1-
		499 OTHER EXPENSES - GENERAL		2,803			2,803-
		SUBTOTAL FOR OTHR SER&CHR		16,477			16,477-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		2			2-
		671 TRAINING PRGM CITY EMPLOYEES		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		3			3-
		SUBTOTAL FOR BUDGET CODE 8228		101,649			101,649-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14,905				14,905-	
SUBTOTAL FOR SUPPLYS&MATL				14,905				14,905-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,974				4,974-	
SUBTOTAL FOR PROPTY&EQUIP				4,974				4,974-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		295				295-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,930				2,930-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
SUBTOTAL FOR OTHR SER&CHR				4,425				4,425-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		291				291-	
		660 ECONOMIC DEVELOPMENT		2,532				2,532-	
SUBTOTAL FOR CNTRCTL SVCS				2,823				2,823-	
SUBTOTAL FOR BUDGET CODE 8248				27,127				27,127-	
BUDGET CODE: 8268 Delivering EHS: IPM Academy Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,963				54,963-	
		199 DATA PROCESSING SUPPLIES		195				195-	
SUBTOTAL FOR SUPPLYS&MATL				55,158				55,158-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,642				8,642-	
		337 BOOKS-OTHER		51				51-	
SUBTOTAL FOR PROPTY&EQUIP				8,693				8,693-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,555				3,555-	
SUBTOTAL FOR OTHR SER&CHR				3,555				3,555-	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		390				390-	
		686 PROF SERV OTHER		18,000				18,000-	
SUBTOTAL FOR CNTRCTL SVCS				18,390				18,390-	
SUBTOTAL FOR BUDGET CODE 8268				85,796				85,796-	
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-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000					15,000-
		499 OTHER EXPENSES - GENERAL		733					733-
		SUBTOTAL FOR OTHR SER&CHR		15,733					15,733-
		SUBTOTAL FOR BUDGET CODE 8278		17,196					17,196-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1					1-
		199 DATA PROCESSING SUPPLIES		387					387-
		SUBTOTAL FOR SUPPLYS&MATL		388					388-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		9,327					9,327-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,845					5,845-
		SUBTOTAL FOR OTHR SER&CHR		15,172					15,172-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,250					1,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,250					1,250-
		SUBTOTAL FOR BUDGET CODE 8318		16,810					16,810-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,861					3,861-
		117 POSTAGE		15,000					15,000-
		199 DATA PROCESSING SUPPLIES		11,816					11,816-
		SUBTOTAL FOR SUPPLYS&MATL		30,677					30,677-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,250					1,250-
		314 OFFICE FURITURE		1,780					1,780-
		332 PURCH DATA PROCESSING EQUIPT		6,885					6,885-
		SUBTOTAL FOR PROPTY&EQUIP		9,915					9,915-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		13,400					13,400-
		660 ECONOMIC DEVELOPMENT		3,660					3,660-
		671 TRAINING PRGM CITY EMPLOYEES		76,300					76,300-
		686 PROF SERV OTHER		14,600					14,600-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				107,960			107,960-
SUBTOTAL FOR BUDGET CODE 8518				151,552			151,552-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,600	5,600
SUBTOTAL FOR SUPPLYS&MATL						5,600	5,600
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		653			653-
SUBTOTAL FOR PROPTY&EQUIP				653			653-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		7,800			7,800-
		402 TELEPHONE & OTHER COMMUNICATNS				1,050	1,050
		451 NON OVERNIGHT TRVL EXP-GENERAL		659		6,000	5,341
		454 OVERNIGHT TRVL EXP-SPECIAL		5,100		7,125	2,025
		499 OTHER EXPENSES - GENERAL		4,318		98,716	94,398
SUBTOTAL FOR OTHR SER&CHR				17,877		112,891	95,014
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		88,540		28,538	60,002-
		660 ECONOMIC DEVELOPMENT				10,000	10,000
		686 PROF SERV OTHER		28,692		89,763	61,071
SUBTOTAL FOR CNTRCTL SVCS				117,232		128,301	11,069
SUBTOTAL FOR BUDGET CODE 8528				135,762		246,792	111,030
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,060			1,060-
SUBTOTAL FOR SUPPLYS&MATL				1,060			1,060-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		9,800			9,800-
SUBTOTAL FOR PROPTY&EQUIP				9,800			9,800-
40	OTHR SER&CHR	417 ADVERTISING		51,000			51,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				57,000			57,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		62,172			62,172-
		671 TRAINING PRGM CITY EMPLOYEES		1,600			1,600-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			48,000					48,000-
		SUBTOTAL FOR CNTRCTL SVCS			111,772					111,772-
		SUBTOTAL FOR BUDGET CODE 8538			179,632					179,632-
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2										
10		SUPPLYS&MATL	100		3,658					3,658-
		SUBTOTAL FOR SUPPLYS&MATL			3,658					3,658-
30		PROPTY&EQUIP	315		425					425-
		SUBTOTAL FOR PROPTY&EQUIP			425					425-
40		OTHR SER&CHR	499		3,775					3,775-
		SUBTOTAL FOR OTHR SER&CHR			3,775					3,775-
60		CNTRCTL SVCS	615		41,300					41,300-
		660 ECONOMIC DEVELOPMENT			4,720					4,720-
		686 PROF SERV OTHER			8,900					8,900-
		SUBTOTAL FOR CNTRCTL SVCS			54,920					54,920-
		SUBTOTAL FOR BUDGET CODE 8568			62,778					62,778-
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3										
10		SUPPLYS&MATL	100		11,724			1,667		10,057-
		SUBTOTAL FOR SUPPLYS&MATL			11,724			1,667		10,057-
30		PROPTY&EQUIP	302		575					575-
		SUBTOTAL FOR PROPTY&EQUIP			575					575-
40		OTHR SER&CHR	451		3,003			960		2,043-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,200					1,200-
		499 OTHER EXPENSES - GENERAL			1,875			5,258		3,383
		SUBTOTAL FOR OTHR SER&CHR			6,078			6,218		140
		SUBTOTAL FOR BUDGET CODE 8578			18,377			7,885		10,492-
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII										
10		SUPPLYS&MATL	100		4,902			1,167		3,735-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000		667		1,333-	
		117 POSTAGE		1,000		333		667-	
		SUBTOTAL FOR SUPPLYS&MATL		7,902		2,167		5,735-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,086		960		2,126-	
		499 OTHER EXPENSES - GENERAL		2,003		4,491		2,488	
		SUBTOTAL FOR OTHR SER&CHR		5,089		5,451		362	
		SUBTOTAL FOR BUDGET CODE 8588		12,991		7,618		5,373-	
BUDGET CODE: 8598 Impact of Herbal Products on Blood Level									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,655		614		2,041-	
		SUBTOTAL FOR SUPPLYS&MATL		2,655		614		2,041-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		6,600				6,600-	
		SUBTOTAL FOR PROPTY&EQUIP		6,600				6,600-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,000		10,000	
		417 ADVERTISING		100				100-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		96		96			
		454 OVERNIGHT TRVL EXP-SPECIAL		361		361			
		496 ALLOWANCES TO PARTICIPANTS		7,520		5,000		2,520-	
		499 OTHER EXPENSES - GENERAL		420		3,007		2,587	
		SUBTOTAL FOR OTHR SER&CHR		8,497		18,464		9,967	
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,400		7,000		5,400-	
		SUBTOTAL FOR CNTRCTL SVCS		12,400		7,000		5,400-	
		SUBTOTAL FOR BUDGET CODE 8598		30,152		26,078		4,074-	
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,254,723				1,254,723-	
		SUBTOTAL FOR CNTRCTL SVCS		1,254,723				1,254,723-	
		SUBTOTAL FOR BUDGET CODE 8612		1,254,723				1,254,723-	
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,419				4,419-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		6,030			6,030-
		199 DATA PROCESSING SUPPLIES		12,259			12,259-
		SUBTOTAL FOR SUPPLYS&MATL		22,708			22,708-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,700			1,700-
		337 BOOKS-OTHER		1,419			1,419-
		SUBTOTAL FOR PROPTY&EQUIP		3,119			3,119-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		402 TELEPHONE & OTHER COMMUNICATNS		200			200-
		412 RENTALS OF MISC.EQUIP		11,267			11,267-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		435			435-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,991			19,991-
		499 OTHER EXPENSES - GENERAL		1,693			1,693-
		SUBTOTAL FOR OTHR SER&CHR		59,086			59,086-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		23,757			23,757-
		671 TRAINING PRGM CITY EMPLOYEES		11,800			11,800-
		676 MAINT & OPER OF INFRASTRUCTURE		1,450			1,450-
		686 PROF SERV OTHER		163,165			163,165-
		SUBTOTAL FOR CNTRCTL SVCS		200,172			200,172-
		SUBTOTAL FOR BUDGET CODE 8689		285,085			285,085-
BUDGET CODE: 8812 Poison Control (HHC Medicaid)							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		76,000		80,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		76,000		80,000	4,000
60		CNTRCTL SVCS					
		676 MAINT & OPER OF INFRASTRUCTURE		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 8812		80,000		80,000	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			22	23,633,616	31	19,298,863	9 4,334,753-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			23	28,620,116	31	19,298,863	8 9,321,253-

EXECUTIVE BUDGET - FY09
 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	3,378,464	28,620,116	2,118,714	19,298,863	9,321,253-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,620,116		19,298,863	9,321,253-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,420,443		15,094,558	6,325,885-
OTHER CATEGORICAL		80,000		830,000	750,000
CAPITAL FUNDS - I.F.A.					
STATE		4,200,642		2,638,122	1,562,520-
FEDERAL - C.D.					
FEDERAL - OTHER		1,242,841		714,715	528,126-
INTRA-CITY SALES		1,676,190		21,468	1,654,722-
TOTAL		28,620,116		19,298,863	9,321,253-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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
SUBTOTAL FOR BUDGET CODE 1515								484,500	484,500
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,379				36,379-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,076				7,076-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,839				2,839-
		169	MAINTENANCE SUPPLIES		36,405				36,405-
		199	DATA PROCESSING SUPPLIES		7,882				7,882-
SUBTOTAL FOR SUPPLYS&MATL								90,581	90,581-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		704,892				704,892-
		305	MOTOR VEHICLES		113,946				113,946-
		307	MEDICAL,SURGICAL & LAB EQUIP		91,317				91,317-
		314	OFFICE FURITURE		8,885				8,885-
		315	OFFICE EQUIPMENT		142				142-
		319	SECURITY EQUIPMENT		14,118				14,118-
		332	PURCH DATA PROCESSING EQUIPT		610,499				610,499-
SUBTOTAL FOR PROPTY&EQUIP								1,543,799	1,543,799-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		471,176				471,176-
SUBTOTAL FOR CNRCTL SVCS								471,176	471,176-
SUBTOTAL FOR BUDGET CODE 1528								2,105,556	2,105,556-
BUDGET CODE: 1535 Paul Coverdale Forensic Improvement Grnt									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		897				897-
SUBTOTAL FOR SUPPLYS&MATL								897	897-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		17,187				17,187-
SUBTOTAL FOR PROPTY&EQUIP								17,187	17,187-
SUBTOTAL FOR BUDGET CODE 1535								18,084	18,084-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1549 FORENSIC BIOLOGY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,669					4,669-
		107	MEDICAL,SURGICAL & LAB SUPPLY		334,947					334,947-
		199	DATA PROCESSING SUPPLIES		15,508					15,508-
	SUBTOTAL FOR SUPPLYS&MATL				355,124					355,124-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,908					17,908-
	SUBTOTAL FOR PROPTY&EQUIP				17,908					17,908-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		45,750					45,750-
		403	OFFICE SERVICES		124,469					124,469-
		454	OVERNIGHT TRVL EXP-SPECIAL		135,205					135,205-
	SUBTOTAL FOR OTHR SER&CHR				305,424					305,424-
	SUBTOTAL FOR BUDGET CODE 1549				678,456					678,456-
BUDGET CODE: 1560 No Suspect Casework DNA Backlog OTPS										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		849,651					849,651-
		199	DATA PROCESSING SUPPLIES		20,081					20,081-
	SUBTOTAL FOR SUPPLYS&MATL				869,732					869,732-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		109,307					109,307-
		307	MEDICAL,SURGICAL & LAB EQUIP		779,963					779,963-
		332	PURCH DATA PROCESSING EQUIPT		157,187					157,187-
	SUBTOTAL FOR PROPTY&EQUIP				1,046,457					1,046,457-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		104,466					104,466-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		39					39-
		454	OVERNIGHT TRVL EXP-SPECIAL		210,538					210,538-
	SUBTOTAL FOR OTHR SER&CHR				315,043					315,043-
	SUBTOTAL FOR BUDGET CODE 1560				2,231,232					2,231,232-
BUDGET CODE: 1575 Aid to Crime Lab Supplemental										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		49,949					49,949-
	SUBTOTAL FOR SUPPLYS&MATL				49,949					49,949-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		109,576					109,576-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					109,576			109,576-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51				51-	
		403 OFFICE SERVICES		5,500				5,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					15,551			15,551-	
SUBTOTAL FOR BUDGET CODE 1575					175,076			175,076-	
BUDGET CODE: 1585 Aid to Toxicology Lab									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		60,452				60,452-	
SUBTOTAL FOR PROPTY&EQUIP					60,452			60,452-	
SUBTOTAL FOR BUDGET CODE 1585					60,452			60,452-	
BUDGET CODE: 6101 Office of the General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1				1-	
SUBTOTAL FOR SUPPLYS&MATL					1			1-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,519		8,519			
SUBTOTAL FOR PROPTY&EQUIP					8,519		8,519		
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		590		280		310-	
		454 OVERNIGHT TRVL EXP-SPECIAL		989		499		490-	
SUBTOTAL FOR OTHR SER&CHR					4,334		3,534	800-	
SUBTOTAL FOR BUDGET CODE 6101					12,854		12,053	801-	
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		117 POSTAGE		5,000		4,500		500-	
SUBTOTAL FOR SUPPLYS&MATL					15,000		4,500	10,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		586				586-	
		332 PURCH DATA PROCESSING EQUIPT		21				21-	
		337 BOOKS-OTHER		3,115		2,800		315-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,722		2,800		922-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,959		2,000		60,959-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		957				957-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		944				944-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHR SER&CHR					67,860		2,000		65,860-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	26,363		4,500	3-	21,863-	
SUBTOTAL FOR CNTRCTL SVCS				3	26,363		4,500	3-	21,863-
SUBTOTAL FOR BUDGET CODE 6111				3	112,945		13,800	3-	99,145-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,232		1,150		20,082-	
		101 PRINTING SUPPLIES		2,055		25,500		23,445	
		169 MAINTENANCE SUPPLIES		5				5-	
		199 DATA PROCESSING SUPPLIES		98,620		10,107		88,513-	
SUBTOTAL FOR SUPPLYS&MATL					121,912		36,757		85,155-
30 PROPTY&EQUIP		314 OFFICE FURITURE		586				586-	
		315 OFFICE EQUIPMENT		1,795				1,795-	
		332 PURCH DATA PROCESSING EQUIPT		6,017				6,017-	
		337 BOOKS-OTHER		8,047		8,047			
SUBTOTAL FOR PROPTY&EQUIP					16,445		8,047		8,398-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,962		24,962			
		400 CONTRACTUAL SERVICES-GENERAL		29,464		30,500		1,036	
		403 OFFICE SERVICES		1,193		700		493-	
		417 ADVERTISING		50,456		15,000		35,456-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					117,375		71,162		46,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	806	2	50,000		49,194	
		612 OFFICE EQUIPMENT MAINTENANCE	9	1,546	9	28,863		27,317	
		622 TEMPORARY SERVICES	2	40,200	2	100,000		59,800	
		660 ECONOMIC DEVELOPMENT		4,844	1	1,500	1	3,344-	
SUBTOTAL FOR CNTRCTL SVCS				13	47,396	14	180,363	1	132,967

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	13	320,128	14	313,329	1 6,799-
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		145,001		100,000	45,001-
		100 SUPPLIES + MATERIALS - GENERAL		251,240		26,000	225,240-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,500	6,500
		106 MOTOR VEHICLE FUEL		14,993		20,500	5,507
		107 MEDICAL,SURGICAL & LAB SUPPLY		644,053			644,053-
		117 POSTAGE		5,000			5,000-
		169 MAINTENANCE SUPPLIES		354,052			354,052-
		170 CLEANING SUPPLIES				26,400	26,400
		199 DATA PROCESSING SUPPLIES		15,030			15,030-
		SUBTOTAL FOR SUPPLYS&MATL		1,429,369		179,400	1,249,969-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,124			30,124-
		307 MEDICAL,SURGICAL & LAB EQUIP		9,174			9,174-
		315 OFFICE EQUIPMENT		15,861			15,861-
		319 SECURITY EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		1,554			1,554-
		SUBTOTAL FOR PROPTY&EQUIP		56,713		1,000	55,713-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		339,691		833,660	493,969
		400 CONTRACTUAL SERVICES-GENERAL		178,345			178,345-
	819001	41D RENTALS - LAND BLDGS & STRUCTS				52,631	52,631
		412 RENTALS OF MISC.EQUIP		120,596		51,000	69,596-
	856001	42C HEAT LIGHT & POWER		3,957,314		3,858,237	99,077-
		451 NON OVERNIGHT TRVL EXP-GENERAL		685			685-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,746			5,746-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,549			1,549-
		SUBTOTAL FOR OTHR SER&CHR		4,603,926		4,795,528	191,602
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,661		1,066,642	959,981
		608 MAINT & REP GENERAL		32,321			32,321-
		619 SECURITY SERVICES	4	870,626	4	80,000	790,626-
		624 CLEANING SERVICES	1	955,819			955,819-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,039	1	16,800	13,761

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	1,968,466	5	1,163,442	1-	805,024-
SUBTOTAL FOR BUDGET CODE 6116			6	8,058,474	5	6,139,370	1-	1,919,104-
BUDGET CODE: 6117 Health and Safety								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		193		4,000		3,807
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		2,000		1,000
SUBTOTAL FOR SUPPLYS&MATL				1,193		6,000		4,807
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,500		10,500
		337 BOOKS-OTHER				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP						14,500		14,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,993		131,000		91,007
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,325		450		1,875-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,350		4,675		3,325
SUBTOTAL FOR OTHR SER&CHR				43,668		136,125		92,457
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		138,105		111,010		27,095-
SUBTOTAL FOR CNTRCTL SVCS				138,105		111,010		27,095-
SUBTOTAL FOR BUDGET CODE 6117				182,966		267,635		84,669
BUDGET CODE: 6120 Materials Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				200,000		200,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				537,179		537,179
		199 DATA PROCESSING SUPPLIES				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL						837,179		837,179
SUBTOTAL FOR BUDGET CODE 6120						837,179		837,179
BUDGET CODE: 6121 Information Technology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		260				260-
		199 DATA PROCESSING SUPPLIES		204,288		100,000		104,288-
SUBTOTAL FOR SUPPLYS&MATL				204,548		100,000		104,548-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		100		17,000		16,900
		332 PURCH DATA PROCESSING EQUIPT		68,641		110,000		41,359

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		18,207				18,207-
			SUBTOTAL FOR PROPTY&EQUIP		86,948		127,000		40,052
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,849				21,849-
			400 CONTRACTUAL SERVICES-GENERAL		4,900				4,900-
			402 TELEPHONE & OTHER COMMUNICATNS		4,039		266,665		262,626
			451 NON OVERNIGHT TRVL EXP-GENERAL		870		1,000		130
			SUBTOTAL FOR OTHR SER&CHR		31,658		267,665		236,007
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,150		1,000,000		866,850
			612 OFFICE EQUIPMENT MAINTENANCE			9	69,500	9	69,500
			613 DATA PROCESSING EQUIPMENT	1	180,000	1	478,000		298,000
			671 TRAINING PRGM CITY EMPLOYEES				4,000		4,000
			SUBTOTAL FOR CNTRCTL SVCS	1	313,150	10	1,551,500	9	1,238,350
			SUBTOTAL FOR BUDGET CODE 6121	1	636,304	10	2,046,165	9	1,409,861
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,326		323		1,003-
			SUBTOTAL FOR SUPPLYS&MATL		1,326		323		1,003-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,227		87,281		25,054
			454 OVERNIGHT TRVL EXP-SPECIAL		2,128				2,128-
			SUBTOTAL FOR OTHR SER&CHR		64,355		87,281		22,926
			SUBTOTAL FOR BUDGET CODE 6122		65,681		87,604		21,923
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,957		12,000		34,957-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,584		200		4,384-
			SUBTOTAL FOR SUPPLYS&MATL		51,541		12,200		39,341-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		99				99-
			315 OFFICE EQUIPMENT		1,505				1,505-
			332 PURCH DATA PROCESSING EQUIPT		3,610				3,610-
			SUBTOTAL FOR PROPTY&EQUIP		5,214				5,214-
40	OTHR SER&CHR		403 OFFICE SERVICES		300				300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		362				362-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					662			662-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		19,200				19,200-	
SUBTOTAL FOR CNTRCTL SVCS					19,200			19,200-	
SUBTOTAL FOR BUDGET CODE 6131					76,617		12,200	64,417-	
BUDGET CODE: 6132 Forensic Pathology									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175				175-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,458		15,600		3,142	
SUBTOTAL FOR SUPPLYS&MATL					12,633		15,600	2,967	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		139				139-	
		302 TELECOMMUNICATIONS EQUIPMENT		33				33-	
		307 MEDICAL,SURGICAL & LAB EQUIP		5,304		28,000		22,696	
		315 OFFICE EQUIPMENT		897		50		847-	
		332 PURCH DATA PROCESSING EQUIPT		58,601				58,601-	
		337 BOOKS-OTHER		7,887		32,273		24,386	
SUBTOTAL FOR PROPTY&EQUIP					72,861		60,323	12,538-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,268		63,393		34,125	
		403 OFFICE SERVICES		5,500		5,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		309				309-	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,484		23,200		2,716	
SUBTOTAL FOR OTHR SER&CHR					55,561		92,093	36,532	
SUBTOTAL FOR BUDGET CODE 6132					141,055		168,016	26,961	
BUDGET CODE: 6133 Mortuary Operations									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		82,936		64,421		18,515-	
SUBTOTAL FOR SUPPLYS&MATL					87,936		64,421	23,515-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,575				16,575-	
		307 MEDICAL,SURGICAL & LAB EQUIP		19,389		14,189		5,200-	
SUBTOTAL FOR PROPTY&EQUIP					35,964		14,189	21,775-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		38,006		25,000		13,006-	
SUBTOTAL FOR OTHR SER&CHR					38,006		25,000	13,006-	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		14,000				14,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,000				14,000-
		SUBTOTAL FOR BUDGET CODE 6133		175,906		103,610		72,296-
BUDGET CODE: 6134 X-Ray								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		259				259-
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,507		45,500		11,993
		SUBTOTAL FOR SUPPLYS&MATL		33,766		45,500		11,734
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		24,661		1,700		22,961-
		SUBTOTAL FOR PROPTY&EQUIP		24,661		1,700		22,961-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		23,349		95,000		71,651
		451 NON OVERNIGHT TRVL EXP-GENERAL		493				493-
		SUBTOTAL FOR OTHR SER&CHR		23,842		95,000		71,158
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		19,450				19,450-
		615 PRINTING CONTRACTS	1	4,741			1-	4,741-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,191			1-	24,191-
		SUBTOTAL FOR BUDGET CODE 6134	1	106,460		142,200	1-	35,740
BUDGET CODE: 6136 Photography								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		30,766		25,000		5,766-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000		5,000
		199 DATA PROCESSING SUPPLIES		3,443		5,298		1,855
		SUBTOTAL FOR SUPPLYS&MATL		34,209		35,298		1,089
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		37,402		49,583		12,181
		332 PURCH DATA PROCESSING EQUIPT		1,195		10,760		9,565
		SUBTOTAL FOR PROPTY&EQUIP		38,597		60,343		21,746
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		46,382		10,000		36,382-
		SUBTOTAL FOR OTHR SER&CHR		46,382		10,000		36,382-
		SUBTOTAL FOR BUDGET CODE 6136		119,188		105,641		13,547-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6143 Toxicology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,484		1,600	1,884-
	107 MEDICAL,SURGICAL & LAB SUPPLY		409,210		336,962	72,248-
	SUBTOTAL FOR SUPPLYS&MATL		412,694		338,562	74,132-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		21,938		8,500	13,438-
	337 BOOKS-OTHER		4,938		4,750	188-
	SUBTOTAL FOR PROPTY&EQUIP		26,876		13,250	13,626-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		107,838		140,200	32,362
	403 OFFICE SERVICES				4,500	4,500
	SUBTOTAL FOR OTHR SER&CHR		107,838		144,700	36,862
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	8	38,233	8	108,588	70,355
	SUBTOTAL FOR CNTRCTL SVCS	8	38,233	8	108,588	70,355
	SUBTOTAL FOR BUDGET CODE 6143	8	585,641	8	605,100	19,459
BUDGET CODE: 6144 Histology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		110,553		130,410	19,857
	SUBTOTAL FOR SUPPLYS&MATL		110,553		130,410	19,857
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,685			2,685-
	SUBTOTAL FOR PROPTY&EQUIP		2,685			2,685-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,717		21,788	2,929-
	403 OFFICE SERVICES		2,070			2,070-
	SUBTOTAL FOR OTHR SER&CHR		26,787		21,788	4,999-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	7	9,357	7	16,000	6,643
	SUBTOTAL FOR CNTRCTL SVCS	7	9,357	7	16,000	6,643
	SUBTOTAL FOR BUDGET CODE 6144	7	149,382	7	168,198	18,816
BUDGET CODE: 6145 Anthropology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,921		3,717	1,204-
	SUBTOTAL FOR SUPPLYS&MATL		4,921		3,717	1,204-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,948		366		4,582-
			307 MEDICAL,SURGICAL & LAB EQUIP		6,354		4,948		1,406-
			SUBTOTAL FOR PROPTY&EQUIP		11,302		5,314		5,988-
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		455				455-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,175		11,335		840-
			SUBTOTAL FOR OTHR SER&CHR		12,630		11,335		1,295-
			SUBTOTAL FOR BUDGET CODE 6145		28,853		20,366		8,487-
BUDGET CODE: 6146 World Trade Center									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,062				1,062-
			SUBTOTAL FOR SUPPLYS&MATL		1,062				1,062-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,549				9,549-
			SUBTOTAL FOR OTHR SER&CHR		9,549				9,549-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,581				23,581-
			SUBTOTAL FOR CNTRCTL SVCS		23,581				23,581-
			SUBTOTAL FOR BUDGET CODE 6146		34,192				34,192-
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,098				2,098-
			107 MEDICAL,SURGICAL & LAB SUPPLY		25,435				25,435-
			199 DATA PROCESSING SUPPLIES		10,982				10,982-
			SUBTOTAL FOR SUPPLYS&MATL		38,515				38,515-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,243				1,243-
			SUBTOTAL FOR PROPTY&EQUIP		1,243				1,243-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
			412 RENTALS OF MISC.EQUIP		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,594				1,594-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,206		5,000		1,794-
			SUBTOTAL FOR OTHR SER&CHR		28,800		5,000		23,800-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		330,737				330,737-
			660 ECONOMIC DEVELOPMENT		550				550-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				331,287			331,287-
SUBTOTAL FOR BUDGET CODE 6147				399,845		5,000	394,845-
BUDGET CODE: 6148 Identification							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,931			2,931-
SUBTOTAL FOR SUPPLYS&MATL				2,931			2,931-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,000		85,000	10,000-
SUBTOTAL FOR OTHR SER&CHR				95,000		85,000	10,000-
SUBTOTAL FOR BUDGET CODE 6148				97,931		85,000	12,931-
BUDGET CODE: 6151 Decedent Disposition							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,663			8,663-
		107 MEDICAL,SURGICAL & LAB SUPPLY		870		5,000	4,130
SUBTOTAL FOR SUPPLYS&MATL				9,533		5,000	4,533-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				23,000	23,000
		332 PURCH DATA PROCESSING EQUIPT		1,445			1,445-
SUBTOTAL FOR PROPTY&EQUIP				1,445		23,000	21,555
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,850			4,850-
SUBTOTAL FOR OTHR SER&CHR				4,850			4,850-
SUBTOTAL FOR BUDGET CODE 6151				15,828		28,000	12,172
BUDGET CODE: 6153 Motor Pool							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,594			2,594-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,361		76,531	70,170
		106 MOTOR VEHICLE FUEL		49,999			49,999-
SUBTOTAL FOR SUPPLYS&MATL				58,954		76,531	17,577
30	PROPTY&EQUIP	305 MOTOR VEHICLES		291,693		209,265	82,428-
SUBTOTAL FOR PROPTY&EQUIP				291,693		209,265	82,428-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		35,001		80,000	44,999
		400 CONTRACTUAL SERVICES-GENERAL		24,001		190,517	166,516

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		450				450-
			415 PRINTING CONTRACTS		100				100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		61,052		270,517		209,465
			SUBTOTAL FOR BUDGET CODE 6153		411,699		556,313		144,614
BUDGET CODE: 6154 Security									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000
60			CNTRCTL SVCS 619 SECURITY SERVICES				999,000		999,000
			SUBTOTAL FOR CNTRCTL SVCS				999,000		999,000
			SUBTOTAL FOR BUDGET CODE 6154				1,000,000		1,000,000
BUDGET CODE: 6160 Forensic Biology									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,196		12,700		17,496-
			101 PRINTING SUPPLIES		4,510				4,510-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,252,438		2,944,195		1,691,757
			199 DATA PROCESSING SUPPLIES		29,846		38,500		8,654
			SUBTOTAL FOR SUPPLYS&MATL		1,316,990		2,995,395		1,678,405
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP				85,300		85,300
			337 BOOKS-OTHER		10,465		4,750		5,715-
			SUBTOTAL FOR PROPTY&EQUIP		10,465		90,050		79,585
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		77,363		400,180		322,817
			403 OFFICE SERVICES		2,550		63,000		60,450
			454 OVERNIGHT TRVL EXP-SPECIAL		199		36,000		35,801
			SUBTOTAL FOR OTHR SER&CHR		80,112		499,180		419,068
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	94,806	3	10,000		84,806-
			608 MAINT & REP GENERAL	8	107,183	8	751,586		644,403
			622 TEMPORARY SERVICES				28,200		28,200
			660 ECONOMIC DEVELOPMENT	1	3,850			1-	3,850-
			SUBTOTAL FOR CNTRCTL SVCS	12	205,839	11	789,786	1-	583,947
			SUBTOTAL FOR BUDGET CODE 6160	12	1,613,406	11	4,374,411	1-	2,761,005

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6162 DNA Lab Capacity Enhancement- OTPS							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		69,423			69,423-
		199 DATA PROCESSING SUPPLIES		628,349			628,349-
		SUBTOTAL FOR SUPPLYS&MATL		697,772			697,772-
		SUBTOTAL FOR BUDGET CODE 6162		697,772			697,772-
BUDGET CODE: 6163 PHR Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,102			3,102-
		101 PRINTING SUPPLIES		765			765-
		199 DATA PROCESSING SUPPLIES		2,490			2,490-
		SUBTOTAL FOR SUPPLYS&MATL		6,357			6,357-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		179			179-
		314 OFFICE FURITURE		854			854-
		332 PURCH DATA PROCESSING EQUIPT		3,138			3,138-
		SUBTOTAL FOR PROPTY&EQUIP		4,171			4,171-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,336,813		1,200,000	1,136,813-
		SUBTOTAL FOR CNTRCTL SVCS		2,336,813		1,200,000	1,136,813-
		SUBTOTAL FOR BUDGET CODE 6163		2,347,341		1,200,000	1,147,341-
		TOTAL FOR CHIEF MEDICAL EXAMINER	51	21,659,324	55	18,775,690	4 2,883,634-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	51	21,659,324	55	18,775,690	4 2,883,634-

EXECUTIVE BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,540,818	21,659,324	4,966,490	18,775,690	2,883,634-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,659,324		18,775,690	2,883,634-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,262,956		14,890,960	2,628,004
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,665,153		3,884,730	1,780,423-
FEDERAL - C.D.					
FEDERAL - OTHER		3,731,215			3,731,215-
INTRA-CITY SALES					
TOTAL		21,659,324		18,775,690	2,883,634-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9917 City Council U/A 117								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				795,000	795,000
	SUBTOTAL FOR SUPPLYS&MATL						795,000	795,000
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		11,785,000			11,785,000-
	SUBTOTAL FOR OTHR SER&CHR				11,785,000			11,785,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		868,750			868,750-
		686	PROF SERV OTHER		1,048,125			1,048,125-
	SUBTOTAL FOR CNTRCTL SVCS				1,916,875			1,916,875-
	SUBTOTAL FOR BUDGET CODE 9917				13,701,875		795,000	12,906,875-
	TOTAL FOR				13,701,875		795,000	12,906,875-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,022,000		2,700,000	1,322,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,022,000		2,700,000	1,322,000-
	SUBTOTAL FOR BUDGET CODE 7012				4,022,000		2,700,000	1,322,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,517		3,517	
		117	POSTAGE		10,000		10,000	
		199	DATA PROCESSING SUPPLIES		3,000			3,000-
	SUBTOTAL FOR SUPPLYS&MATL				16,517		13,517	3,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
		412	RENTALS OF MISC.EQUIP		2,000		2,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		499	OTHER EXPENSES - GENERAL		80,909		80,909	
	SUBTOTAL FOR OTHR SER&CHR				90,909		86,909	4,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		25,000		25,000	
		622 TEMPORARY SERVICES	1	7,500	1	17,500	10,000
		676 MAINT & OPER OF INFRASTRUCTURE		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,500	1	42,500	7,000
		SUBTOTAL FOR BUDGET CODE 7018	1	142,926	1	142,926	
BUDGET CODE: 7028 MED MAN CARE OTPS FED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,516		3,516	
		117 POSTAGE		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,516		13,516	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000			12,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		80,909		80,909	
		SUBTOTAL FOR OTHR SER&CHR		91,909		86,909	5,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		615 PRINTING CONTRACTS	1	15,000	1	25,000	10,000
		622 TEMPORARY SERVICES	1	500	1	17,500	17,000
		SUBTOTAL FOR CNTRCTL SVCS	2	20,500	2	42,500	22,000
		SUBTOTAL FOR BUDGET CODE 7028	2	142,925	2	142,925	
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,023		268,909	260,886
		101 PRINTING SUPPLIES		1,093			1,093-
		199 DATA PROCESSING SUPPLIES		19,335			19,335-
		SUBTOTAL FOR SUPPLYS&MATL		28,451		268,909	240,458

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
			314 OFFICE FURITURE		16,222				16,222-
			315 OFFICE EQUIPMENT		4,852				4,852-
			332 PURCH DATA PROCESSING EQUIPT		16,700				16,700-
			338 LIBRARY BOOKS		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		43,274				43,274-
40			400 CONTRACTUAL SERVICES-GENERAL		42,571				42,571-
			412 RENTALS OF MISC.EQUIP		123,486				123,486-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,651				1,651-
			SUBTOTAL FOR OTHR SER&CHR		167,708				167,708-
60			602 TELECOMMUNICATIONS MAINT		4,976				4,976-
			660 ECONOMIC DEVELOPMENT		20,000				20,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-
			SUBTOTAL FOR CNTRCTL SVCS		29,476				29,476-
			SUBTOTAL FOR BUDGET CODE 7032		268,909		268,909		
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
40			400 CONTRACTUAL SERVICES-GENERAL		151,035				151,035-
			SUBTOTAL FOR OTHR SER&CHR		151,035				151,035-
			SUBTOTAL FOR BUDGET CODE 7078		151,035				151,035-
BUDGET CODE: 7088 CENTER OF EXCELLENCE FOR PH INFORMATICS									
10			100 SUPPLIES + MATERIALS - GENERAL		2,355				2,355-
			199 DATA PROCESSING SUPPLIES		1,688				1,688-
			SUBTOTAL FOR SUPPLYS&MATL		4,043				4,043-
40			400 CONTRACTUAL SERVICES-GENERAL		489,606				489,606-
			402 TELEPHONE & OTHER COMMUNICATNS		6,444				6,444-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,000				19,000-
			499 OTHER EXPENSES - GENERAL		80,601				80,601-
			SUBTOTAL FOR OTHR SER&CHR		595,651				595,651-
			SUBTOTAL FOR BUDGET CODE 7088		599,694				599,694-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH									
60		CNTRCTL SVCS	686	PROF SERV OTHER		3,180,938			3,180,938-
		SUBTOTAL FOR CNTRCTL SVCS				3,180,938			3,180,938-
		SUBTOTAL FOR BUDGET CODE 7089				3,180,938			3,180,938-
BUDGET CODE: 7098 AIDS INSTITUTE - CAPC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		410			410-
		SUBTOTAL FOR SUPPLYS&MATL				410			410-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		894			894-
			454	OVERNIGHT TRVL EXP-SPECIAL		50			50-
		SUBTOTAL FOR OTHR SER&CHR				944			944-
		SUBTOTAL FOR BUDGET CODE 7098				1,354			1,354-
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,400			1,400-
			101	PRINTING SUPPLIES		4,175			4,175-
			107	MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL				10,575			10,575-
30		PROPTY&EQUIP	314	OFFICE FURITURE		4,000			4,000-
			332	PURCH DATA PROCESSING EQUIPT		2,600			2,600-
		SUBTOTAL FOR PROPTY&EQUIP				6,600			6,600-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,000			6,000-
			417	ADVERTISING		4,000			4,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		6,300			6,300-
		SUBTOTAL FOR OTHR SER&CHR				22,300			22,300-
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	579		1-	579-
			660	ECONOMIC DEVELOPMENT		6,726			6,726-
			671	TRAINING PRGM CITY EMPLOYEES	1	10,000		1-	10,000-
			686	PROF SERV OTHER		220,425			220,425-
		SUBTOTAL FOR CNTRCTL SVCS		2		237,730		2-	237,730-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7118				2	277,205		2-	277,205-	
BUDGET CODE: 7150 HCAI Executive and Administration									
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		2,028,873		2,028,873			
		400 CONTRACTUAL SERVICES-GENERAL		1,108,870		1,108,870			
		414 RENTALS - LAND BLDGS & STRUCTS		887,625		921,939		34,314	
SUBTOTAL FOR OTHR SER&CHR					4,025,368			4,059,682	34,314
SUBTOTAL FOR BUDGET CODE 7150					4,025,368			4,059,682	34,314
BUDGET CODE: 7151 Clinic & Program Support									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,303		27,097		11,206-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				12,000		12,000	
		106 MOTOR VEHICLE FUEL		50,000		25,000		25,000-	
		117 POSTAGE		2,500		2,500			
		170 CLEANING SUPPLIES		1,561		20,000		18,439	
		199 DATA PROCESSING SUPPLIES		56,618		35,000		21,618-	
SUBTOTAL FOR SUPPLYS&MATL					148,982		121,597	27,385-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,000				13,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		4,725		2,025		2,700-	
		314 OFFICE FURITURE		31,248		150		31,098-	
		315 OFFICE EQUIPMENT		17,750		750		17,000-	
		319 SECURITY EQUIPMENT		14,674		20,174		5,500	
		332 PURCH DATA PROCESSING EQUIPT		5,255		83,692		78,437	
		337 BOOKS-OTHER		4,500		1,500		3,000-	
		338 LIBRARY BOOKS		14,195		1,500		12,695-	
SUBTOTAL FOR PROPTY&EQUIP					105,347		109,791	4,444	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,100		70,000		30,900	
		402 TELEPHONE & OTHER COMMUNICATNS		4,108				4,108-	
		403 OFFICE SERVICES		1,477				1,477-	
		412 RENTALS OF MISC.EQUIP		50,000		15,000		35,000-	
		417 ADVERTISING		16,000		12,000		4,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,939		500		13,439-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,851		10,000		2,851-	
SUBTOTAL FOR OTHR SER&CHR					142,475		107,500	34,975-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	159	1	274,411		274,252
			602 TELECOMMUNICATIONS MAINT		8,600				8,600-
			607 MAINT & REP MOTOR VEH EQUIP		7,500				7,500-
			608 MAINT & REP GENERAL		19,000				19,000-
			612 OFFICE EQUIPMENT MAINTENANCE		3,500				3,500-
			622 TEMPORARY SERVICES		3,526		235,000		231,474
			624 CLEANING SERVICES		11,000				11,000-
			671 TRAINING PRGM CITY EMPLOYEES		28,000				28,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,500	1	2,500		
			686 PROF SERV OTHER		101,732		137,000		35,268
			SUBTOTAL FOR CNTRCTL SVCS	2	185,517	2	648,911		463,394
			SUBTOTAL FOR BUDGET CODE 7151	2	582,321	2	987,799		405,478
BUDGET CODE: 7152 Management, Planning and Analysis									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,513		9,707		4,194
			SUBTOTAL FOR SUPPLYS&MATL		5,513		9,707		4,194
			SUBTOTAL FOR BUDGET CODE 7152		5,513		9,707		4,194
BUDGET CODE: 7154 Managed Care Prof Services									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,358		6,532		46,826-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,900		6,300		3,400
			117 POSTAGE		2,500				2,500-
			199 DATA PROCESSING SUPPLIES		1,900				1,900-
			SUBTOTAL FOR SUPPLYS&MATL		60,658		12,832		47,826-
30		PROPTY&EQUIP	337 BOOKS-OTHER		2,260		1,260		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,260		1,260		1,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94		94		
			403 OFFICE SERVICES		1,100				1,100-
			412 RENTALS OF MISC.EQUIP		443		630		187
			451 NON OVERNIGHT TRVL EXP-GENERAL		730		630		100-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		3,867		1,354		2,513-
60		CNTRCTL SVCS	686 PROF SERV OTHER	2	997	2	4,410		3,413
			SUBTOTAL FOR CNTRCTL SVCS	2	997	2	4,410		3,413

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7154			2	67,782	2	19,856	47,926-
BUDGET CODE: 7160 Take Care New York							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,703		2,077,412	2,029,709
		117 POSTAGE		130,700			130,700-
		199 DATA PROCESSING SUPPLIES		10,053		10,053	
SUBTOTAL FOR SUPPLYS&MATL				188,456		2,087,465	1,899,009
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,052		10,052	
		338 LIBRARY BOOKS		500			500-
SUBTOTAL FOR PROPTY&EQUIP				10,552		10,052	500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		403 OFFICE SERVICES		200			200-
		417 ADVERTISING		61,000			61,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,602			3,602-
SUBTOTAL FOR OTHR SER&CHR				75,802			75,802-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		186,762			186,762-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER	5	59,004	5	35,966	23,038-
SUBTOTAL FOR CNTRCTL SVCS			5	246,766	5	35,966	210,800-
SUBTOTAL FOR BUDGET CODE 7160			5	521,576	5	2,133,483	1,611,907
BUDGET CODE: 7161 HCAI Pass Through							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,171,604		631,000	540,604-
		499 OTHER EXPENSES - GENERAL				540,604	540,604
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		29,195		849,892	820,697
		117 POSTAGE		11,000			11,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		23,000				23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		63,195		849,892		786,697	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		462				462-	
		332 PURCH DATA PROCESSING EQUIPT		572,299				572,299-	
		337 BOOKS-OTHER		10,000				10,000-	
		338 LIBRARY BOOKS		14,429				14,429-	
		SUBTOTAL FOR PROPTY&EQUIP		597,190				597,190-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		505,000				505,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-	
		417 ADVERTISING		26,000				26,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		84,325				84,325-	
		499 OTHER EXPENSES - GENERAL				1,940,000		1,940,000	
		SUBTOTAL FOR OTHR SER&CHR		631,325		1,940,000		1,308,675	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		615 PRINTING CONTRACTS		40,000				40,000-	
		671 TRAINING PRGM CITY EMPLOYEES		65,890				65,890-	
		686 PROF SERV OTHER	1	10,490,424	1	6,165,555		4,324,869-	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,606,314	1	6,165,555		4,440,759-	
		SUBTOTAL FOR BUDGET CODE 7165	1	11,898,024	1	8,955,447		2,942,577-	
BUDGET CODE: 7228 Health Information Exchanges									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,100				2,100-	
		199 DATA PROCESSING SUPPLIES		1,125				1,125-	
		SUBTOTAL FOR SUPPLYS&MATL		3,225				3,225-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-	
		314 OFFICE FURITURE		6,000				6,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,900				3,900-	
		SUBTOTAL FOR PROPTY&EQUIP		11,700				11,700-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		948				948-	
		417 ADVERTISING		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,427				5,427-	
		499 OTHER EXPENSES - GENERAL		40,720				40,720-	
		SUBTOTAL FOR OTHR SER&CHR		50,095				50,095-	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		900			900-
		613 DATA PROCESSING EQUIPMENT		3,612			3,612-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,512			7,512-
		SUBTOTAL FOR BUDGET CODE 7228		72,532			72,532-
TOTAL FOR ADMINISTRATION			15	27,131,706	13	20,592,338	2- 6,539,368-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,068			1,068-
		SUBTOTAL FOR OTHR SER&CHR		1,068			1,068-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		20,891			20,891-
		SUBTOTAL FOR CNTRCTL SVCS		20,891			20,891-
		SUBTOTAL FOR BUDGET CODE 7038		21,959			21,959-
BUDGET CODE: 7153 Health Insurance Services							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15			15-
		SUBTOTAL FOR OTHR SER&CHR		15			15-
60 CNTRCTL SVCS		686 PROF SERV OTHER		52,821		286,533	233,712
		SUBTOTAL FOR CNTRCTL SVCS		52,821		286,533	233,712
		SUBTOTAL FOR BUDGET CODE 7153		52,836		286,533	233,697
BUDGET CODE: 7156 Oral Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,110		15,933	34,177-
		106 MOTOR VEHICLE FUEL		4,806		4,806	
		107 MEDICAL,SURGICAL & LAB SUPPLY		53,134		10,834	42,300-
		110 FOOD & FORAGE SUPPLIES		1,534		1,534	
		117 POSTAGE		3,751		11,251	7,500

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		3,153		28,753		25,600
			SUBTOTAL FOR SUPPLYS&MATL		116,488		73,111		43,377-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		500				500-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,334		11,251		8,917
			314 OFFICE FURITURE		10,000		1,083		8,917-
			319 SECURITY EQUIPMENT		1,156				1,156-
			332 PURCH DATA PROCESSING EQUIPT		1,349		47,505		46,156
			337 BOOKS-OTHER		2,083		1,083		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		17,422		60,922		43,500
40			OTHR SER&CHR						
	819001		40X CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
			400 CONTRACTUAL SERVICES-GENERAL		20,511		11,668		8,843-
			402 TELEPHONE & OTHER COMMUNICATNS		1,083		1,083		
			403 OFFICE SERVICES		500				500-
			412 RENTALS OF MISC.EQUIP		21,668		11,668		10,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,621		10,834		213
			454 OVERNIGHT TRVL EXP-SPECIAL		213				213-
			499 OTHER EXPENSES - GENERAL				599,000		599,000
			SUBTOTAL FOR OTHR SER&CHR		504,596		634,253		129,657
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		169,000				169,000-
			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	11,668	1	11,668		
			615 PRINTING CONTRACTS		1,991		10,834		8,843
			622 TEMPORARY SERVICES	2	9,253	2	23,753		14,500
			624 CLEANING SERVICES	1	2,417	1	2,417		
			660 ECONOMIC DEVELOPMENT	1	2,167	1	2,167		
			686 PROF SERV OTHER		16,620				16,620-
			SUBTOTAL FOR CNTRCTL SVCS	8	235,909	8	73,632		162,277-
			SUBTOTAL FOR BUDGET CODE 7156	8	874,415	8	841,918		32,497-
			BUDGET CODE: 7162 Health Insurance Services (PHCP)						
50			SOCIAL SERV						
			501 CHARITABLE INSTIT - HOSPITALS		860,000		799,800		60,200-
			SUBTOTAL FOR SOCIAL SERV		860,000		799,800		60,200-
			SUBTOTAL FOR BUDGET CODE 7162		860,000		799,800		60,200-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7163 Child Health/ HHC Contract							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		5,894,124		5,131,967	762,157-
		499 OTHER EXPENSES - GENERAL				692,030	692,030
SUBTOTAL FOR OTHR SER&CHR				5,894,124		5,823,997	70,127-
SUBTOTAL FOR BUDGET CODE 7163				5,894,124		5,823,997	70,127-
TOTAL FOR MATERNAL & CHILD HEALTH			8	7,703,334	8	7,752,248	48,914
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,881		58,804	9,923
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		40,454			40,454-
SUBTOTAL FOR SUPPLYS&MATL				91,335		58,804	32,531-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,084			5,084-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE		50,000			50,000-
		315 OFFICE EQUIPMENT		23,619			23,619-
		319 SECURITY EQUIPMENT		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT		19,668			19,668-
		338 LIBRARY BOOKS		6,844			6,844-
SUBTOTAL FOR PROPTY&EQUIP				120,715			120,715-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		24,002,902		23,259,389	743,513-
		400 CONTRACTUAL SERVICES-GENERAL		77,558			77,558-
		403 OFFICE SERVICES		750			750-
		412 RENTALS OF MISC.EQUIP		85,750			85,750-
		417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,148			1,148-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,100			11,100-
		499 OTHER EXPENSES - GENERAL				80,040	80,040

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						24,187,208		23,339,429	847,779-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		8,000				8,000-
			608 MAINT & REP GENERAL		500				500-
			615 PRINTING CONTRACTS		53,000				53,000-
			657 HOSPITALS CONTRACTS	1	96,220,073	2	104,815,390	1	8,595,317
			671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
			676 MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-
			681 PROF SERV ACCTING & AUDITING	1	191,453			1-	191,453-
			686 PROF SERV OTHER		405,503		147,427		258,076-
SUBTOTAL FOR CNTRCTL SVCS					2	96,890,529	2	104,962,817	8,072,288
SUBTOTAL FOR BUDGET CODE 7157					2	121,289,787	2	128,361,050	7,071,263
BUDGET CODE: 7164 Transitional Health Care Planning									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,746		28,046		18,300
			199 DATA PROCESSING SUPPLIES		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL						17,246		28,046	10,800
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		200				200-
SUBTOTAL FOR PROPTY&EQUIP						200			200-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,848				6,848-
			403 OFFICE SERVICES		300				300-
			412 RENTALS OF MISC.EQUIP		570				570-
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,070		3,261		4,809-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,214				4,214-
SUBTOTAL FOR OTHR SER&CHR						20,002		3,261	16,741-
60		CNTRCTL SVCS	686 PROF SERV OTHER				4,338		4,338
SUBTOTAL FOR CNTRCTL SVCS								4,338	4,338
SUBTOTAL FOR BUDGET CODE 7164						37,448		35,645	1,803-
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,445				3,445-
SUBTOTAL FOR SUPPLYS&MATL						3,445			3,445-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		783				783-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		1,217				1,217-
			SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 7618		6,945				6,945-
			TOTAL FOR PRISON HEALTH SERVICES	2	121,334,180	2	128,396,695		7,062,515
			TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	25	169,871,095	23	157,536,281	2-	12,334,814-

EXECUTIVE BUDGET - FY09
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	45,337,503	169,871,095	31,051,229	157,536,281	12,334,814-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,871,095		157,536,281	12,334,814-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,809,423		131,573,764	3,235,659-
OTHER CATEGORICAL		6,945			6,945-
CAPITAL FUNDS - I.F.A.					
STATE		29,569,646		22,721,890	6,847,756-
FEDERAL - C.D.				271,718	922,454-
FEDERAL - OTHER		1,194,172		2,968,909	1,322,000-
INTRA-CITY SALES		4,290,909			
TOTAL		169,871,095		157,536,281	12,334,814-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8184 World Trade Center Health Registry -CTL										
10		SUPPLYS&MATL	100		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30		PROPTY&EQUIP	314		9,000					9,000-
			332		3,000					3,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
40		OTHR SER&CHR	499					1,784,386		1,784,386
		SUBTOTAL FOR OTHR SER&CHR						1,784,386		1,784,386
60		CNRCTL SVCS	655		1,452,004					1,452,004-
			686		320,000					320,000-
		SUBTOTAL FOR CNRCTL SVCS			1,772,004					1,772,004-
		SUBTOTAL FOR BUDGET CODE 8184			1,789,004			1,784,386		4,618-
		TOTAL FOR			1,789,004			1,784,386		4,618-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 8188 WTC HEALTH IMPACT										
40		OTHR SER&CHR	400					7,168,509		7,168,509
		SUBTOTAL FOR OTHR SER&CHR						7,168,509		7,168,509
50		SOCIAL SERV	819001	53B	214,802					214,802-
		SUBTOTAL FOR SOCIAL SERV			214,802					214,802-
60		CNRCTL SVCS	655		5,893,647					5,893,647-
			686		476,789	1			1-	476,789-
		SUBTOTAL FOR CNRCTL SVCS			6,370,436	1			1-	6,370,436-
		SUBTOTAL FOR BUDGET CODE 8188			6,585,238	1		7,168,509	1-	583,271
BUDGET CODE: 8401 PERSONAL SERVICES										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		106,963		69,374		37,589-
		101	PRINTING SUPPLIES				10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		106	MOTOR VEHICLE FUEL		2,500				2,500-
		117	POSTAGE		3,483		23,483		20,000
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		92,100		11,115		80,985-
			SUBTOTAL FOR SUPPLYS&MATL		250,794		166,220		84,574-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,070		22,070		10,000
		302	TELECOMMUNICATIONS EQUIPMENT		5,469		4,469		1,000-
		305	MOTOR VEHICLES				17,000		17,000
		314	OFFICE FURITURE		8,500		8,500		
		315	OFFICE EQUIPMENT		1,193		8,693		7,500
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		34,078		23,950		10,128-
		337	BOOKS-OTHER		11,700		7,700		4,000-
		338	LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		78,010		98,382		20,372
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		22,406		7,548		14,858-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		66,450		39,075		27,375-
		414	RENTALS - LAND BLDGS & STRUCTS		2,602,373		3,223,969		621,596
		417	ADVERTISING		25,768		4,768		21,000-
		856001	42C HEAT LIGHT & POWER		2,872,755		227,761		2,644,994-
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,008		17,303		16,295
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		6,295		3,000		3,295-
			SUBTOTAL FOR OTHR SER&CHR		5,913,984		3,847,353		2,066,631-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	70,252	3	43,000		27,252-
		602	TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	19	716	19	12,716		12,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,352			1-	5,352-	
		613 DATA PROCESSING EQUIPMENT	3	93,330	3	39,500		53,830-	
		615 PRINTING CONTRACTS	37	88,000	37	10,000		78,000-	
		622 TEMPORARY SERVICES	42	32,000	42	26,500		5,500-	
		624 CLEANING SERVICES	14	6,000	14	21,000		15,000	
		655 MENTAL HYGIENE SERVICES	1	3,180,034	1	900,000		2,280,034-	
		660 ECONOMIC DEVELOPMENT	2	2,000	2	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	8	50,615	8	3,115		47,500-	
		681 PROF SERV ACCTING & AUDITING	70	737,364	70	679,222		58,142-	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	201	4,271,663	199	1,737,053	2-	2,534,610-	
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	201	10,528,136	199	5,862,693	2-	4,665,443-	
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000	
		SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,350		8,350	
		305 MOTOR VEHICLES		22,000				22,000-	
		315 OFFICE EQUIPMENT				11,000		11,000	
		SUBTOTAL FOR PROPTY&EQUIP		22,000		19,350		2,650-	
40 OTHR SER&CHR		404 TRAVELING EXPENSES				4,000		4,000	
		417 ADVERTISING				37,650		37,650	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,549				15,549-	
		SUBTOTAL FOR OTHR SER&CHR		15,549		41,650		26,101	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		72,451				72,451-	
		622 TEMPORARY SERVICES			4	20,000	4	20,000	
		SUBTOTAL FOR CNTRCTL SVCS		72,451	4	20,000	4	52,451-	
		SUBTOTAL FOR BUDGET CODE 8403		110,000	4	110,000	4		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,240				17,240-	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		2,342				2,342-	
		SUBTOTAL FOR SUPPLYS&MATL		20,582				20,582-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,882				2,882-	
		302 TELECOMMUNICATIONS EQUIPMENT		100				100-	
		314 OFFICE FURITURE		14,231				14,231-	
		315 OFFICE EQUIPMENT		102				102-	
		337 BOOKS-OTHER		1,156				1,156-	
		SUBTOTAL FOR PROPTY&EQUIP		18,471				18,471-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350		90,000		89,650	
		402 TELEPHONE & OTHER COMMUNICATNS		512				512-	
		403 OFFICE SERVICES		19,358				19,358-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		54				54-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,799				3,799-	
		SUBTOTAL FOR OTHR SER&CHR		24,073		90,000		65,927	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		625				625-	
		624 CLEANING SERVICES		4,000				4,000-	
		671 TRAINING PRGM CITY EMPLOYEES		12,250				12,250-	
		686 PROF SERV OTHER		9,999				9,999-	
		SUBTOTAL FOR CNTRCTL SVCS		26,874				26,874-	
		SUBTOTAL FOR BUDGET CODE 8706		90,000		90,000			
BUDGET CODE: 8718 NY/NY III Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				70,356		70,356	
		SUBTOTAL FOR SUPPLYS&MATL				70,356		70,356	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		115,660		152,781		37,121	
		SUBTOTAL FOR OTHR SER&CHR		115,660		152,781		37,121	
		SUBTOTAL FOR BUDGET CODE 8718		115,660		223,137		107,477	
TOTAL FOR MENTAL HEALTH SERVICES			202	17,429,034	203	13,454,339	1	3,974,695-	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		202	19,218,038	203	15,238,725	1 3,979,313-

EXECUTIVE BUDGET - FY09
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	3,460,918	19,218,038	601,122	15,238,725	3,979,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,218,038		15,238,725	3,979,313-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,051,436		5,274,215	4,777,221-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,581,364		2,796,001	214,637
FEDERAL - C.D.					
FEDERAL - OTHER		6,585,238		7,168,509	583,271
INTRA-CITY SALES					
TOTAL		19,218,038		15,238,725	3,979,313-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			230,000				230,000-
		SUBTOTAL FOR SOCIAL SERV			230,000				230,000-
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			7,945,749				7,945,749-
		SUBTOTAL FOR CNTRCTL SVCS			7,945,749				7,945,749-
		SUBTOTAL FOR BUDGET CODE 9920			8,175,749				8,175,749-
		TOTAL FOR			8,175,749				8,175,749-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9139 DRUG INITIATIVE-HHC									
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			257,409				257,409-
		532 MENTAL HEALTH SERVICES HHC						257,409	257,409
		SUBTOTAL FOR SOCIAL SERV			257,409			257,409	
		SUBTOTAL FOR BUDGET CODE 9139			257,409			257,409	
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			134,879			3,929	130,950-
		400 CONTRACTUAL SERVICES-GENERAL						130,950	130,950
		SUBTOTAL FOR OTHR SER&CHR			134,879			134,879	
		SUBTOTAL FOR BUDGET CODE 9165			134,879			134,879	
BUDGET CODE: 9166 RESEARCH FOUND.ICM									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			41,200			1,200	40,000-
		400 CONTRACTUAL SERVICES-GENERAL						40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR			41,200			41,200	
		SUBTOTAL FOR BUDGET CODE 9166			41,200			41,200	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			525,897			525,897-
			400 CONTRACTUAL SERVICES-GENERAL						525,897
			SUBTOTAL FOR OTHR SER&CHR			525,897			525,897
			SUBTOTAL FOR BUDGET CODE 9167			525,897			525,897
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			161,393			156,692-
			400 CONTRACTUAL SERVICES-GENERAL						156,692
			SUBTOTAL FOR OTHR SER&CHR			161,393			161,393
			SUBTOTAL FOR BUDGET CODE 9168			161,393			161,393
			TOTAL FOR OFFICE OF THE COMMISSIONER			1,120,778			1,120,778
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50	SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL			710,270			710,270
			500 SOCIAL SERVICES - GENERAL			8,726			8,726
			SUBTOTAL FOR SOCIAL SERV			718,996			718,996
			SUBTOTAL FOR BUDGET CODE 9104			718,996			718,996
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA									
50	SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			502,332			502,332
			SUBTOTAL FOR SOCIAL SERV			502,332			502,332
			SUBTOTAL FOR BUDGET CODE 9106			502,332			502,332
BUDGET CODE: 9108 NY/ NY OPERATING-HRA									
50	SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL			265,936			265,936
			500 SOCIAL SERVICES - GENERAL			10,656			10,656

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					276,592			276,592		
SUBTOTAL FOR BUDGET CODE 9108					276,592			276,592		
BUDGET CODE: 9109 MCKINNEY HOME										
50	SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		361,467			361,467		
			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										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,152,181			2,837,585		685,404
SUBTOTAL FOR OTHR SER&CHR					2,152,181			2,837,585		685,404
50	SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL							
		071001	50X SOCIAL SERVICES - GENERAL		49,280			20,533		28,747-
SUBTOTAL FOR SOCIAL SERV					49,280			20,533		28,747-
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	87,976,751	182		86,919,268		1,057,483-
SUBTOTAL FOR CNTRCTL SVCS					182	87,976,751	182	86,919,268		1,057,483-
SUBTOTAL FOR BUDGET CODE 9110					182	90,178,212	182	89,777,386		400,826-
BUDGET CODE: 9113 REINVESTMENT										
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		41,857,469			41,857,469		
SUBTOTAL FOR CNTRCTL SVCS					41,857,469			41,857,469		
SUBTOTAL FOR BUDGET CODE 9113					41,857,469			41,857,469		
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT										
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		118,850					118,850-
SUBTOTAL FOR CNTRCTL SVCS					118,850					118,850-
SUBTOTAL FOR BUDGET CODE 9114					118,850					118,850-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9116 PROJECT HOSPITALITY DROP-IN CTR (FED-CD)									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			1	239,000		1	239,000
		SUBTOTAL FOR CNTRCTL SVCS			1	239,000		1	239,000
		SUBTOTAL FOR BUDGET CODE 9116			1	239,000		1	239,000
BUDGET CODE: 9120 PROJECT HOSPITALITY DROP-IN CTR (FED-CD)									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	2	553,000	1	314,000		1-	239,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	553,000	1	314,000		1-	239,000-
		SUBTOTAL FOR BUDGET CODE 9120	2	553,000	1	314,000		1-	239,000-
BUDGET CODE: 9126 REINVESTMENT - ACS									
50	SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL		392,044		392,044			
		500 SOCIAL SERVICES - GENERAL		12,186		12,186			
		SUBTOTAL FOR SOCIAL SERV		404,230		404,230			
		SUBTOTAL FOR BUDGET CODE 9126		404,230		404,230			
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				28,588			28,588
		SUBTOTAL FOR OTHR SER&CHR				28,588			28,588
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		359,177		330,589			28,588-
		SUBTOTAL FOR SOCIAL SERV		359,177		330,589			28,588-
		SUBTOTAL FOR BUDGET CODE 9127		359,177		359,177			
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				122,891			122,891
		SUBTOTAL FOR OTHR SER&CHR				122,891			122,891
50	SOCIAL SERV	069001 53B MENTAL HEALTH SERVICES HHC		938,284		815,393			122,891-
		819001 53B MENTAL HEALTH SERVICES HHC		938,284		815,393			122,891-
		SUBTOTAL FOR SOCIAL SERV		938,284		815,393			122,891-
		SUBTOTAL FOR BUDGET CODE 9128		938,284		938,284			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1,084,489			1,084,489
SUBTOTAL FOR OTHR SER&CHR						1,084,489			1,084,489
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	14,464,158	13,331,649			1,132,509-
			532	MENTAL HEALTH SERVICES HHC		48,020			48,020
SUBTOTAL FOR SOCIAL SERV						14,464,158	13,379,669		1,084,489-
SUBTOTAL FOR BUDGET CODE 9130					14,464,158	14,464,158			
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		44,575			44,575
SUBTOTAL FOR OTHR SER&CHR						44,575			44,575
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	1,646,428	790,307			856,121-
			532	MENTAL HEALTH SERVICES HHC		811,546			811,546
SUBTOTAL FOR SOCIAL SERV						1,646,428	1,601,853		44,575-
SUBTOTAL FOR BUDGET CODE 9133					1,646,428	1,646,428			
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		189,217			189,217
SUBTOTAL FOR OTHR SER&CHR						189,217			189,217
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	375,298	182,498			192,800-
			532	MENTAL HEALTH SERVICES HHC		3,583			3,583
SUBTOTAL FOR SOCIAL SERV						375,298	186,081		189,217-
SUBTOTAL FOR BUDGET CODE 9135					375,298	375,298			
BUDGET CODE: 9136 REINVESTMENT-HHC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		367,738			367,738
SUBTOTAL FOR OTHR SER&CHR						367,738			367,738
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	4,725,078	3,561,023			1,164,055-
			532	MENTAL HEALTH SERVICES HHC		796,317			796,317

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					4,725,078		4,357,340		367,738-
SUBTOTAL FOR BUDGET CODE 9136					4,725,078		4,725,078		
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									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL					37,099
SUBTOTAL FOR OTHR SER&CHR									37,099
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		460,397			38,066-
				532 MENTAL HEALTH SERVICES HHC					967
SUBTOTAL FOR SOCIAL SERV					460,397		423,298		37,099-
SUBTOTAL FOR BUDGET CODE 9138					460,397		460,397		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL					599,484
SUBTOTAL FOR OTHR SER&CHR									599,484
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,608,976			599,484-
SUBTOTAL FOR SOCIAL SERV					5,608,976		5,009,492		599,484-
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									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						43,467	43,467
	SUBTOTAL FOR OTHR SER&CHR								43,467	43,467
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			504,302			460,835	43,467-
	SUBTOTAL FOR SOCIAL SERV					504,302			460,835	43,467-
	SUBTOTAL FOR BUDGET CODE 9155					504,302			504,302	
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL			312,609			312,609	
	SUBTOTAL FOR SOCIAL SERV					312,609			312,609	
	SUBTOTAL FOR BUDGET CODE 9157					312,609			312,609	
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
40	OTHR SER&CHR	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	CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1		15,229,581	1		18,030,427	2,800,846
	SUBTOTAL FOR CNTRCTL SVCS			1		15,229,581	1		18,030,427	2,800,846
	SUBTOTAL FOR BUDGET CODE 9161			1		17,099,094	1		18,278,460	1,179,366
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL			655,404				655,404-
	SUBTOTAL FOR OTHR SER&CHR					655,404				655,404-
	SUBTOTAL FOR BUDGET CODE 9170					655,404				655,404-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			29,827			1,000,000	970,173
	SUBTOTAL FOR OTHR SER&CHR					29,827			1,000,000	970,173

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,816,990				2,816,990-	
		SUBTOTAL FOR CNTRCTL SVCS		2,816,990				2,816,990-	
		SUBTOTAL FOR BUDGET CODE 9172		2,846,817		1,000,000		1,846,817-	
BUDGET CODE: 9176 REINVESTMENT HPD									
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		85,000		85,000			
		SUBTOTAL FOR SOCIAL SERV		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 9176		85,000		85,000			
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,826,662				3,826,662-	
		SUBTOTAL FOR CNTRCTL SVCS		3,826,662				3,826,662-	
		SUBTOTAL FOR BUDGET CODE 9177		3,826,662				3,826,662-	
BUDGET CODE: 9181 FORENSIC SERVICES - HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,428,672		1,428,672			
		SUBTOTAL FOR SOCIAL SERV		1,428,672		1,428,672			
		SUBTOTAL FOR BUDGET CODE 9181		1,428,672		1,428,672			
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		550,000		1,870,000		1,320,000	
		SUBTOTAL FOR CNTRCTL SVCS		550,000		1,870,000		1,320,000	
		SUBTOTAL FOR BUDGET CODE 9186		550,000		1,870,000		1,320,000	
		TOTAL FOR MENTAL HEALTH SERVICES	185	190,877,762	185	186,528,569		4,349,193-	
		TOTAL FOR MENTAL HEALTH	185	200,174,289	185	187,649,347		12,524,942-	

EXECUTIVE BUDGET - FY09
 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	36,980,403	200,174,289	28,907,810	187,649,347	12,524,942-
FINANCIAL PLAN SAVINGS APPROPRIATION		200,174,289		187,649,347	12,524,942-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,769,390		50,086,777	4,682,613-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		121,075,847		119,025,847	2,050,000-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		23,776,052		17,983,723	5,792,329-
INTRA-CITY SALES					
TOTAL		200,174,289		187,649,347	12,524,942-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,010,080	9,010,080
		SUBTOTAL FOR OTHR SER&CHR				9,010,080	9,010,080
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	400,031,632	161	436,580,645	36,549,013
		686 PROF SERV OTHER		3,751,546			3,751,546-
		SUBTOTAL FOR CNTRCTL SVCS	161	403,783,178	161	436,580,645	32,797,467
		SUBTOTAL FOR BUDGET CODE 9141	161	403,783,178	161	445,590,725	41,807,547
BUDGET CODE: 9142 EARLY INTERVENTION HHC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		25,000	20,000-
		100 SUPPLIES + MATERIALS - GENERAL		190,508		80,387	110,121-
		101 PRINTING SUPPLIES		7,929			7,929-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		495			495-
		110 FOOD & FORAGE SUPPLIES		27			27-
		117 POSTAGE		36,905		50,000	13,095
		199 DATA PROCESSING SUPPLIES		97,668		78,980	18,688-
		SUBTOTAL FOR SUPPLYS&MATL		378,532		234,367	144,165-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,870		49,000	8,130
		302 TELECOMMUNICATIONS EQUIPMENT		24,619		20,000	4,619-
		314 OFFICE FURITURE		170,073		45,000	125,073-
		315 OFFICE EQUIPMENT		14,000			14,000-
		319 SECURITY EQUIPMENT		119,500			119,500-
		332 PURCH DATA PROCESSING EQUIPT		58,074		80,760	22,686
		337 BOOKS-OTHER		28,371			28,371-
		SUBTOTAL FOR PROPTY&EQUIP		455,507		194,760	260,747-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000	
		400 CONTRACTUAL SERVICES-GENERAL		240,570		1,636,472	1,395,902
		402 TELEPHONE & OTHER COMMUNICATNS		45,338		175,760	130,422
		403 OFFICE SERVICES		3,100			3,100-
		412 RENTALS OF MISC.EQUIP		78,635		75,213	3,422-
		414 RENTALS - LAND BLDGS & STRUCTS		1,001,350		1,224,071	222,721
		417 ADVERTISING		45,000		30,000	15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,300		42,638	36,338

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		65,188				65,188-
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
			454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		1,563,481		3,252,992		1,689,511
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,698,678				3,698,678-
			532 MENTAL HEALTH SERVICES HHC		387,086		220,589		166,497-
			SUBTOTAL FOR SOCIAL SERV		4,085,764		220,589		3,865,175-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	408,636	1	62,000		346,636-
			608 MAINT & REP GENERAL	1	3,000	1	41,000		38,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	8,608			1-	8,608-
			613 DATA PROCESSING EQUIPMENT	1	17,030	1	46,000		28,970
			615 PRINTING CONTRACTS	1	82,000	1	61,000		21,000-
			622 TEMPORARY SERVICES	5	134,970	5	40,000		94,970-
			624 CLEANING SERVICES	1	221,620			1-	221,620-
			655 MENTAL HYGIENE SERVICES		200,000				200,000-
			660 ECONOMIC DEVELOPMENT	1	38,703			1-	38,703-
			671 TRAINING PRGM CITY EMPLOYEES	1	84,100			1-	84,100-
			676 MAINT & OPER OF INFRASTRUCTURE	1	642,628			1-	642,628-
			681 PROF SERV ACCTING & AUDITING	1	550,000	1	550,000		
			684 PROF SERV COMPUTER SERVICES	1	7,500			1-	7,500-
			686 PROF SERV OTHER	1	1,889,422			1-	1,889,422-
			SUBTOTAL FOR CNTRCTL SVCS	17	4,288,217	10	800,000	7-	3,488,217-
			SUBTOTAL FOR BUDGET CODE 9142	17	10,771,501	10	4,702,708	7-	6,068,793-
BUDGET CODE: 9921 City Council U/A 121									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,000				7,000-
			SUBTOTAL FOR SOCIAL SERV		7,000				7,000-
60	CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,900,000				1,900,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,900,000				1,900,000-
			SUBTOTAL FOR BUDGET CODE 9921		1,907,000				1,907,000-
TOTAL FOR				178	416,461,679	171	450,293,433	7-	33,831,754

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. MRDD							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		154,670			154,670-
		400 CONTRACTUAL SERVICES-GENERAL				150,522	150,522
		SUBTOTAL FOR OTHR SER&CHR		154,670		150,522	4,148-
		SUBTOTAL FOR BUDGET CODE 9173		154,670		150,522	4,148-
		TOTAL FOR OFFICE OF THE COMMISSIONER		154,670		150,522	4,148-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 MENTAL RETARDATION							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	25,134,606	68	24,744,277	390,329-
		SUBTOTAL FOR CNTRCTL SVCS	68	25,134,606	68	24,744,277	390,329-
		SUBTOTAL FOR BUDGET CODE 9111	68	25,134,606	68	24,744,277	390,329-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				223,964	223,964
		SUBTOTAL FOR OTHR SER&CHR				223,964	223,964
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		2,868,508		2,644,544	223,964-
		SUBTOTAL FOR SOCIAL SERV		2,868,508		2,644,544	223,964-
		SUBTOTAL FOR BUDGET CODE 9131		2,868,508		2,868,508	
BUDGET CODE: 9145 Early Intervention Spenddown							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,288		161,590	131,302
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,288		161,590	115,302
30	PROPTY&EQUIP	305 MOTOR VEHICLES		170,717		193,467	22,750

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		72				72-
			315 OFFICE EQUIPMENT		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		171,289		193,467		22,178
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
			403 OFFICE SERVICES		3,250				3,250-
			412 RENTALS OF MISC.EQUIP		25,000				25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
			SUBTOTAL FOR OTHR SER&CHR		77,550				77,550-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		48,140				48,140-
			615 PRINTING CONTRACTS		3,930		3,930		
			676 MAINT & OPER OF INFRASTRUCTURE		11,790				11,790-
			SUBTOTAL FOR CNTRCTL SVCS		63,860		3,930		59,930-
			SUBTOTAL FOR BUDGET CODE 9145		358,987		358,987		
			TOTAL FOR MENTAL HEALTH SERVICES	68	28,362,101	68	27,971,772		390,329-
			TOTAL FOR MENTAL RETARDATION AND DEVELOP	246	444,978,450	239	478,415,727	7-	33,437,277

EXECUTIVE BUDGET - FY09
 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	6,836,856	444,978,450	2,732,544	478,415,727	33,437,277
FINANCIAL PLAN SAVINGS APPROPRIATION		444,978,450		478,415,727	33,437,277

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,853,568		122,503,345	51,649,777
OTHER CATEGORICAL		234,439,226		230,939,516	3,499,710-
CAPITAL FUNDS - I.F.A.					
STATE		139,685,656		124,972,866	14,712,790-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 444,978,450		 478,415,727	 33,437,277

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
50 SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL		160,400			160,400-
	819001	53B MENTAL HEALTH SERVICES HHC		5,917,000			5,917,000-
SUBTOTAL FOR SOCIAL SERV				6,077,400			6,077,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	820,313		1-	820,313-
		655 MENTAL HYGIENE SERVICES		1,129,057			1,129,057-
SUBTOTAL FOR CNTRCTL SVCS				1,949,370		1-	1,949,370-
SUBTOTAL FOR BUDGET CODE 9922				8,026,770		1-	8,026,770-
TOTAL FOR			1	8,026,770		1-	8,026,770-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9169 Research Foundation Alcohol Training							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		104,418			104,418-
		400 CONTRACTUAL SERVICES-GENERAL			101,871		101,871
SUBTOTAL FOR OTHR SER&CHR				104,418		101,871	2,547-
SUBTOTAL FOR BUDGET CODE 9169				104,418		101,871	2,547-
TOTAL FOR OFFICE OF THE COMMISSIONER				104,418		101,871	2,547-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		297,612			297,612-
		117 POSTAGE		37,590			37,590-
SUBTOTAL FOR SUPPLYS&MATL				335,202			335,202-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	55,939		1-	55,939-
		655 MENTAL HYGIENE SERVICES	57	27,877,015	57	26,894,793	982,222-
			2721				

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	7,500			1-	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	59	27,940,454	57	26,894,793	2-	1,045,661-
		SUBTOTAL FOR BUDGET CODE 9112	59	28,275,656	57	26,894,793	2-	1,380,863-
BUDGET CODE: 9115 ALCOHOLISM - BOE								
50 SOCIAL SERV	040001	50X SOCIAL SERVICES - GENERAL		1,158,252				1,158,252-
		500 SOCIAL SERVICES - GENERAL				505,654		505,654
		SUBTOTAL FOR SOCIAL SERV		1,158,252		505,654		652,598-
		SUBTOTAL FOR BUDGET CODE 9115		1,158,252		505,654		652,598-
BUDGET CODE: 9117 DRUG INITIATIVE								
10 SUPPLY&MATL		199 DATA PROCESSING SUPPLIES		6,730				6,730-
		SUBTOTAL FOR SUPPLY&MATL		6,730				6,730-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	2,538,863	2	2,537,677		1,186-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,543,863	2	2,537,677	1-	6,186-
		SUBTOTAL FOR BUDGET CODE 9117	3	2,550,593	2	2,537,677	1-	12,916-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				529,913		529,913
		SUBTOTAL FOR OTHR SER&CHR				529,913		529,913
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,226,865		3,696,952		529,913-
		SUBTOTAL FOR SOCIAL SERV		4,226,865		3,696,952		529,913-
		SUBTOTAL FOR BUDGET CODE 9132		4,226,865		4,226,865		
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				519,907		519,907
		SUBTOTAL FOR OTHR SER&CHR				519,907		519,907
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		569,272		49,365		519,907-
		SUBTOTAL FOR SOCIAL SERV		569,272		49,365		519,907-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9140				569,272		569,272	
BUDGET CODE: 9147 STOP DWI - HHC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,638	3,638	
SUBTOTAL FOR OTHR SER&CHR				3,638		3,638	
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES	HHC	990	990	
SUBTOTAL FOR SOCIAL SERV				990		990	
SUBTOTAL FOR BUDGET CODE 9147				4,628		4,628	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		109,248	109,248
SUBTOTAL FOR OTHR SER&CHR						109,248	109,248
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES	HHC	1,391,435	978,951	412,484-
			532	MENTAL HEALTH SERVICES		303,236	303,236
SUBTOTAL FOR SOCIAL SERV				1,391,435		1,282,187	109,248-
SUBTOTAL FOR BUDGET CODE 9150				1,391,435		1,391,435	
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	16,309	16,309	
SUBTOTAL FOR OTHR SER&CHR				16,309		16,309	
SUBTOTAL FOR BUDGET CODE 9152				16,309		16,309	
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		23,241	23,241
SUBTOTAL FOR OTHR SER&CHR						23,241	23,241
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES	HHC	259,356	223,260	36,096-
			532	MENTAL HEALTH SERVICES		12,855	12,855
SUBTOTAL FOR SOCIAL SERV				259,356		236,115	23,241-
SUBTOTAL FOR BUDGET CODE 9154				259,356		259,356	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
SUBTOTAL FOR SOCIAL SERV				48,974			48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,304,842		198,829	2,106,013-
		532 MENTAL HEALTH SERVICES HHC				2,106,013	2,106,013
SUBTOTAL FOR SOCIAL SERV				2,304,842		2,304,842	
SUBTOTAL FOR BUDGET CODE 9174				2,304,842		2,304,842	
BUDGET CODE: 9182 Managed Addiction Treatment Services							
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		3,745,205			3,745,205-
		500 SOCIAL SERVICES - GENERAL				3,223,045	3,223,045
SUBTOTAL FOR SOCIAL SERV				3,745,205		3,223,045	522,160-
SUBTOTAL FOR BUDGET CODE 9182				3,745,205		3,223,045	522,160-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		8,482,676		8,898,400	415,724

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,482,676		8,898,400		415,724
SUBTOTAL FOR BUDGET CODE 9187				8,482,676		8,898,400		415,724
TOTAL FOR MENTAL HEALTH SERVICES			63	54,346,469	60	52,144,682	3-	2,201,787-
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			64	62,477,657	60	52,246,553	4-	10,231,104-

EXECUTIVE BUDGET - FY09
 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	20,053,409	62,477,657	5,314,747	52,246,553	10,231,104-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,477,657		52,246,553	10,231,104-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,466,505		22,334,524	5,131,981-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,011,152		29,912,029	5,099,123-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,477,657		52,246,553	10,231,104-

EXECUTIVE BUDGET- FY09
 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	5,809	392,653,184	5,392	386,066,647	6,586,537-
FINANCIAL PLAN SAVINGS		80,375-			80,375
APPROPRIATION	5,809	392,572,809	5,392	386,066,647	6,506,162-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		207,896,567		206,478,164	1,418,403-
OTHER CATEGORICAL		13,147,647		12,631,222	516,425-
CAPITAL FUNDS - I.F.A.					
STATE		91,815,244		97,959,652	6,144,408
FEDERAL - C.D.					
FEDERAL - OTHER		74,350,690		67,985,804	6,364,886-
INTRA-CITY SALES		5,362,661		1,011,805	4,350,856-
TOTAL		392,572,809		386,066,647	6,506,162-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	154,770,212	1,313,667,012	99,771,737	1,191,342,466	122,324,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,313,667,012		1,191,342,466	122,324,546-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		425,632,484		419,273,904	6,358,580-
OTHER CATEGORICAL		236,031,219		232,459,516	3,571,703-
CAPITAL FUNDS - I.F.A.					
STATE		399,008,841		348,287,069	50,721,772-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		241,241,326		187,565,799	53,675,527-
INTRA-CITY SALES		11,200,142		3,203,178	7,996,964-
TOTAL		1,313,667,012		1,191,342,466	122,324,546-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,809	392,653,184	5,392	386,066,647	6,586,537-
FINANCIAL PLAN SAVINGS		80,375-			80,375
APPROPRIATION	5,809	392,572,809	5,392	386,066,647	6,506,162-
OTPS					
TOTALS FOR OPERATING BUDGET		1,313,667,012		1,191,342,466	122,324,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,313,667,012		1,191,342,466	122,324,546-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,809	1,706,320,196	5,392	1,577,409,113	128,911,083-
FINANCIAL PLAN SAVINGS		80,375-			80,375
APPROPRIATION	5,809	1,706,239,821	5,392	1,577,409,113	128,830,708-
FUNDING					
CITY		633,529,051		625,752,068	7,776,983-
OTHER CATEGORICAL		249,178,866		245,090,738	4,088,128-
CAPITAL FUNDS - I.F.A.					
STATE		490,824,085		446,246,721	44,577,364-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		315,592,016		255,551,603	60,040,413-
INTRA-CITY SALES		16,562,803		4,214,983	12,347,820-
TOTAL FUNDING		1,706,239,821		1,577,409,113	128,830,708-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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	2,981,504				2,981,504-
		SUBTOTAL FOR FXD MIS CHGS			2,981,504				2,981,504-
		SUBTOTAL FOR BUDGET CODE 2021			2,981,504				2,981,504-
		TOTAL FOR			2,998,504				2,998,504-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40	OTHR	SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	517,171			517,171	
		015001	40X	CONTRACTUAL SERVICES-GENERAL	212,854			212,854	
		025001	40X	CONTRACTUAL SERVICES-GENERAL	532,134			532,134	
		856001	40X	CONTRACTUAL SERVICES-GENERAL	165,405			165,405	
			423	HEAT LIGHT & POWER	1			1	
		SUBTOTAL FOR OTHR SER&CHR			1,427,565			1,427,565	
		SUBTOTAL FOR BUDGET CODE 2000			1,427,565			1,427,565	
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC	26,539			26,539	
		SUBTOTAL FOR FXD MIS CHGS			26,539			26,539	
		SUBTOTAL FOR BUDGET CODE 2001			26,539			26,539	
BUDGET CODE: 2002 HHC SUBSIDY									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,274,000		69,185,804			67,911,804
		SUBTOTAL FOR FXD MIS CHGS		1,274,000		69,185,804			67,911,804
		SUBTOTAL FOR BUDGET CODE 2002		1,274,000		69,185,804			67,911,804
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		55,271,279		35,052,510			20,218,769-
		SUBTOTAL FOR FXD MIS CHGS		55,271,279		35,052,510			20,218,769-
		SUBTOTAL FOR BUDGET CODE 2004		55,271,279		35,052,510			20,218,769-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		56,902,635		31,636,871			25,265,764-
		SUBTOTAL FOR FXD MIS CHGS		56,902,635		31,636,871			25,265,764-
		SUBTOTAL FOR BUDGET CODE 2006		56,902,635		31,636,871			25,265,764-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177		6,795,177			6,795,177
		SUBTOTAL FOR FXD MIS CHGS		6,795,177		6,795,177			6,795,177
		SUBTOTAL FOR BUDGET CODE 2007		6,795,177		6,795,177			6,795,177
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000			85,000
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000			85,000
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000			85,000
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581			188,581
		SUBTOTAL FOR OTHR SER&CHR		188,581		188,581			188,581
		SUBTOTAL FOR BUDGET CODE 2010		188,581		188,581			188,581

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2011 HRA INTRA CITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,066,844			225,532	841,312-
SUBTOTAL FOR FXD MIS CHGS					1,066,844			225,532	841,312-
SUBTOTAL FOR BUDGET CODE 2011					1,066,844			225,532	841,312-
BUDGET CODE: 2012 HHC-DCAS INTRA CITY MEDICAL SUPPLIES									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			997,584				997,584-
SUBTOTAL FOR FXD MIS CHGS					997,584				997,584-
SUBTOTAL FOR BUDGET CODE 2012					997,584				997,584-
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			13,734,462			9,092,853	4,641,609-
SUBTOTAL FOR FXD MIS CHGS					13,734,462			9,092,853	4,641,609-
SUBTOTAL FOR BUDGET CODE 2023					13,734,462			9,092,853	4,641,609-
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			17,909,876			17,926,876	17,000
SUBTOTAL FOR FXD MIS CHGS					17,909,876			17,926,876	17,000
SUBTOTAL FOR BUDGET CODE 2024					17,909,876			17,926,876	17,000
BUDGET CODE: 2025 Nursing Career Ladder Program									
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,071,861			1,098,000	26,139
SUBTOTAL FOR FXD MIS CHGS					1,071,861			1,098,000	26,139
SUBTOTAL FOR BUDGET CODE 2025					1,071,861			1,098,000	26,139

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HEALTH & HOSPITALS CORP			158,248,403		174,238,308	15,989,905
TOTAL FOR LUMP SUM			161,246,907		174,238,308	12,991,401

EXECUTIVE BUDGET - FY09
 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	1,633,145	161,246,907	1,616,145	174,238,308	12,991,401
FINANCIAL PLAN SAVINGS APPROPRIATION		161,246,907		174,238,308	12,991,401

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,050,194		94,979,841	67,929,647
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		13,303,726		5,688,909	7,614,817-
FEDERAL - OTHER		120,892,987		73,569,558	47,323,429-
INTRA-CITY SALES					
TOTAL		161,246,907		174,238,308	12,991,401

EXECUTIVE BUDGET- FY09
 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	1,633,145	161,246,907	1,616,145	174,238,308	12,991,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,246,907		174,238,308	12,991,401

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,050,194		94,979,841	67,929,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,303,726		5,688,909	7,614,817-
INTRA-CITY SALES		120,892,987		73,569,558	47,323,429-
TOTAL		161,246,907		174,238,308	12,991,401
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		161,246,907		174,238,308	12,991,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,246,907		174,238,308	12,991,401
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		161,246,907		174,238,308	12,991,401
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,246,907		174,238,308	12,991,401
FUNDING					
CITY		27,050,194		94,979,841	67,929,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,303,726		5,688,909	7,614,817-
INTRA-CITY SALES		120,892,987		73,569,558	47,323,429-
TOTAL FUNDING		161,246,907		174,238,308	12,991,401

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 0065			1	70,000	1	70,000			
TOTAL FOR			1	70,000	1	70,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	548,923	5	559,745			10,822
SUBTOTAL FOR F/T SALARIED			5	548,923	5	559,745			10,822
03 UNSALARIED		031 UNSALARIED		92,932		92,932			
SUBTOTAL FOR UNSALARIED				92,932		92,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119		119			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				1,619		1,619			
SUBTOTAL FOR BUDGET CODE 0001			5	643,474	5	654,296			10,822
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	408,858	5	413,154			4,296
SUBTOTAL FOR F/T SALARIED			5	408,858	5	413,154			4,296
03 UNSALARIED		031 UNSALARIED		71,224		71,224			
SUBTOTAL FOR UNSALARIED				71,224		71,224			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 0002			5	480,582	5	484,878			4,296

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	534,024	8	545,794	11,770
		SUBTOTAL FOR F/T SALARIED	8	534,024	8	545,794	11,770
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 0025	8	559,024	8	570,794	11,770
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,461	2	151,461	
		SUBTOTAL FOR F/T SALARIED	2	151,461	2	151,461	
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0038	2	161,461	2	161,461	
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,636	1	96,636	
		SUBTOTAL FOR F/T SALARIED	1	96,636	1	96,636	
		SUBTOTAL FOR BUDGET CODE 0048	1	96,636	1	96,636	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,692,295	41	2,906,810	214,515
		SUBTOTAL FOR F/T SALARIED	41	2,692,295	41	2,906,810	214,515
03 UNSALARIED		031 UNSALARIED		45,785		48,505	2,720
		SUBTOTAL FOR UNSALARIED		45,785		48,505	2,720
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,852		25,852	
		047 OVERTIME		100,000			100,000-
		SUBTOTAL FOR ADD GRS PAY		125,852		25,852	100,000-
		SUBTOTAL FOR BUDGET CODE 0055	41	2,863,932	41	2,981,167	117,235

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			62	4,805,109	62	4,949,232	144,123
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,552	4	202,552	
SUBTOTAL FOR F/T SALARIED			4	202,552	4	202,552	
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
SUBTOTAL FOR BUDGET CODE 0011			4	202,958	4	202,958	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	585,371	9	590,804	5,433
SUBTOTAL FOR F/T SALARIED			9	585,371	9	590,804	5,433
03 UNSALARIED		031 UNSALARIED		5,658		5,658	
SUBTOTAL FOR UNSALARIED				5,658		5,658	
SUBTOTAL FOR BUDGET CODE 0012			9	591,029	9	596,462	5,433
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,598	6	469,973	133,375
SUBTOTAL FOR F/T SALARIED			6	336,598	6	469,973	133,375
03 UNSALARIED		031 UNSALARIED		28,685		28,685	
SUBTOTAL FOR UNSALARIED				28,685		28,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,501		58,501	
SUBTOTAL FOR ADD GRS PAY				58,501		58,501	
SUBTOTAL FOR BUDGET CODE 0047			6	423,784	6	557,159	133,375
TOTAL FOR PUBLIC AFFAIRS			19	1,217,771	19	1,356,579	138,808

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,420	3	247,750			5,330
SUBTOTAL FOR F/T SALARIED			3	242,420	3	247,750			5,330
03 UNSALARIED		031 UNSALARIED		21,622		21,622			
SUBTOTAL FOR UNSALARIED				21,622		21,622			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		7,140		7,140			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				7,800		7,800			
SUBTOTAL FOR BUDGET CODE 0007			3	271,842	3	277,172			5,330
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,406,628	23	1,623,738			217,110
SUBTOTAL FOR F/T SALARIED			23	1,406,628	23	1,623,738			217,110
02 OTH SALARIED		021 PART-TIME POSITIONS		500,000		505,588			5,588
SUBTOTAL FOR OTH SALARIED				500,000		505,588			5,588
03 UNSALARIED		031 UNSALARIED		143,746		191,746			48,000
SUBTOTAL FOR UNSALARIED				143,746		191,746			48,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		32,000		32,000			
SUBTOTAL FOR ADD GRS PAY				67,000		67,000			
SUBTOTAL FOR BUDGET CODE 0040			23	2,117,374	23	2,388,072			270,698
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,424	4	320,924			12,500
SUBTOTAL FOR F/T SALARIED			4	308,424	4	320,924			12,500

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		9,531		9,531		
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531		
		SUBTOTAL FOR BUDGET CODE 0053	4	317,955	4	330,455		12,500
		TOTAL FOR MANAGEMENT AND BUDGET	30	2,707,171	30	2,995,699		288,528
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	307,774	13	441,149		133,375
		SUBTOTAL FOR F/T SALARIED	13	307,774	13	441,149		133,375
03 UNSALARIED		031 UNSALARIED		7,858		7,858		
		SUBTOTAL FOR UNSALARIED		7,858		7,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,970		5,970		
		047 OVERTIME		138		138		
		SUBTOTAL FOR ADD GRS PAY		6,108		6,108		
		SUBTOTAL FOR BUDGET CODE 0008	13	321,740	13	455,115		133,375
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	625,495	12	630,590		5,095
		SUBTOTAL FOR F/T SALARIED	12	625,495	12	630,590		5,095
03 UNSALARIED		031 UNSALARIED		8,558		8,558		
		SUBTOTAL FOR UNSALARIED		8,558		8,558		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,820		11,820		
		047 OVERTIME		11,798		11,798		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		23,768		23,768		
		SUBTOTAL FOR BUDGET CODE 0031	12	657,821	12	662,916		5,095

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,370,212	34	2,699,535	329,323
		SUBTOTAL FOR F/T SALARIED	34	2,370,212	34	2,699,535	329,323
03 UNSALARIED		031 UNSALARIED		19,548		19,548	
		SUBTOTAL FOR UNSALARIED		19,548		19,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		119		119	
		047 OVERTIME		118,311		118,781	470
		SUBTOTAL FOR ADD GRS PAY		158,454		158,924	470
		SUBTOTAL FOR BUDGET CODE 0035	34	2,548,214	34	2,878,007	329,793
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,362	5	280,679	5,317
		SUBTOTAL FOR F/T SALARIED	5	275,362	5	280,679	5,317
04 ADD GRS PAY		047 OVERTIME		16,527		16,527	
		SUBTOTAL FOR ADD GRS PAY		16,527		16,527	
		SUBTOTAL FOR BUDGET CODE 0036	5	291,889	5	297,206	5,317
		TOTAL FOR MANAGEMENT AND BUDGET	64	3,819,664	64	4,293,244	473,580
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,541,712	49	2,984,517	442,805
		SUBTOTAL FOR F/T SALARIED	49	2,541,712	49	2,984,517	442,805
03 UNSALARIED		031 UNSALARIED		97,891		101,489	3,598
		SUBTOTAL FOR UNSALARIED		97,891		101,489	3,598
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		30,970		30,970	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		6,104		6,104			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		52,074		52,074			
		SUBTOTAL FOR BUDGET CODE 0051	49	2,691,677	49	3,138,080			446,403
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	606,719	12	748,352			141,633
		SUBTOTAL FOR F/T SALARIED	12	606,719	12	748,352			141,633
03 UNSALARIED		031 UNSALARIED		17,423		17,423			
		SUBTOTAL FOR UNSALARIED		17,423		17,423			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 0052	12	639,142	12	780,775			141,633
		TOTAL FOR HUMAN RESOURCES MGMT	61	3,330,819	61	3,918,855			588,036
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,672,321	73	5,010,944			338,623
		SUBTOTAL FOR F/T SALARIED	73	4,672,321	73	5,010,944			338,623
03 UNSALARIED		031 UNSALARIED		405		405			
		SUBTOTAL FOR UNSALARIED		405		405			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		11,820		11,820			
		043 SHIFT DIFFERENTIAL		120,196		120,196			
		047 OVERTIME		163,588		163,588			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		308,604		308,604			
		SUBTOTAL FOR BUDGET CODE 0037	73	4,981,330	73	5,319,953			338,623

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FLEET ADMINISTRATION			73	4,981,330	73	5,319,953	338,623
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0058 E C B/MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	563,199	8	1,126,398	563,199
SUBTOTAL FOR F/T SALARIED			8	563,199	8	1,126,398	563,199
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			8	593,199	8	1,156,398	563,199
TOTAL FOR ENVIRONMENTAL CONTROL BOARD			8	593,199	8	1,156,398	563,199
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,293,687	22	1,365,369	71,682
SUBTOTAL FOR F/T SALARIED			22	1,293,687	22	1,365,369	71,682
03 UNSALARIED		031 UNSALARIED		6,460		6,460	
SUBTOTAL FOR UNSALARIED				6,460		6,460	
SUBTOTAL FOR BUDGET CODE 0016			22	1,300,147	22	1,371,829	71,682
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,646	7	506,725	142,079
SUBTOTAL FOR F/T SALARIED			7	364,646	7	506,725	142,079
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0081			7	364,870	7	506,949	142,079
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,665,017	29	1,878,778	213,761
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,416,300	33	1,759,708	343,408
SUBTOTAL FOR F/T SALARIED			33	1,416,300	33	1,759,708	343,408
03 UNSALARIED		031 UNSALARIED		109,569		109,569	
SUBTOTAL FOR UNSALARIED				109,569		109,569	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		67,576		67,576	
		047 OVERTIME		10,000		10,000	
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308	
		057 BONUS PAYMENTS		10,000		10,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				111,104		111,104	
SUBTOTAL FOR BUDGET CODE 0041			33	1,636,973	33	1,980,381	343,408
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,130,100	45	2,234,010	103,910
SUBTOTAL FOR F/T SALARIED			45	2,130,100	45	2,234,010	103,910
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,188		11,188	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				100,888		100,888	
SUBTOTAL FOR BUDGET CODE 0045			45	2,230,988	45	2,334,898	103,910
TOTAL FOR ACCO			78	3,867,961	78	4,315,279	447,318

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,888	1	35,888	
SUBTOTAL FOR F/T SALARIED			1	35,888	1	35,888	
SUBTOTAL FOR BUDGET CODE 0042			1	35,888	1	35,888	
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,573,227	21	1,644,646	71,419
SUBTOTAL FOR F/T SALARIED			21	1,573,227	21	1,644,646	71,419
03 UNSALARIED		031 UNSALARIED		5,168		5,168	
SUBTOTAL FOR UNSALARIED				5,168		5,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		5,970		5,970	
SUBTOTAL FOR ADD GRS PAY				16,970		16,970	
SUBTOTAL FOR BUDGET CODE 0046			21	1,595,365	21	1,666,784	71,419
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			22	1,631,253	22	1,702,672	71,419
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	2,654,574	34	2,345,566	4-
SUBTOTAL FOR F/T SALARIED			38	2,654,574	34	2,345,566	4-
03 UNSALARIED		031 UNSALARIED		461		461	
SUBTOTAL FOR UNSALARIED				461		461	
SUBTOTAL FOR BUDGET CODE 0015			38	2,655,035	34	2,346,027	4-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0020	FAC	Environmental Health & Safety PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,176	8	443,176		
		SUBTOTAL FOR F/T SALARIED	8	443,176	8	443,176		
		SUBTOTAL FOR BUDGET CODE 0020	8	443,176	8	443,176		
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	46	3,098,211	42	2,789,203	4-	309,008-
		TOTAL FOR EXECUTIVE AND SUPPORT	493	31,787,505	489	34,745,892	4-	2,958,387

EXECUTIVE BUDGET - FY09
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	493	31,787,505	489	34,745,892	2,958,387
FINANCIAL PLAN SAVINGS			40-	2,497,028-	2,497,028-
APPROPRIATION	493	31,787,505	449	32,248,864	461,359

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	28,300,169	28,628,031	327,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,487,336	3,620,833	133,497
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,787,505	32,248,864	461,359
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					EXECUTIVE BUDGET FY09	

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	78,226
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	45,758-196,574	4	330,878
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	2	215,118
1077	ADMIN PROJECT MANAGER M3	D 826	83008	45,758-196,574	1	115,251
1079	ADMIN PROJECT MANAGER M5	D 826	83008	45,758-196,574	2	303,165
1100	COMMISSIONER OF ENVIRONME	D 826	94358	45,758-196,574	1	189,700
1104	DEPUTY ADMINISTRATOR	D 826	95201	45,758-196,574	1	186,340
1112	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	119,833
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	211,101
1145	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	2	208,815
1147	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	104,211
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	92,019
1153	DIRECTOR OF LABOR RELATIO	D 826	06358	47,270-153,151	1	97,749
1154	CONFIDENTIAL ASST TO COMM	D 826	95236	38,827- 45,243	1	58,000
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	45,758-196,574	2	189,498
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	45,758-196,574	1	152,528
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	5	487,410
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	4	402,550
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	199,122
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	150,000
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	8	609,832
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	2	215,000
1187	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	179,447
1223	EXEC ASST (WATER SUUPLY)	D 826	13230	49,346-159,877	1	140,554
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	10	831,955
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	1	68,795
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,346-159,877	1	116,452
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	1	76,901
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	3	239,503
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	29	2,110,751
1321	CERT LOCAL AREA NETWORK A	D 826	06746	67,141-106,348	1	88,662
1322	CERT WIDE AREA NETWORK AD	D 826	06747	67,141-106,348	1	82,649
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	88,662
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	67,141-106,348	1	85,000
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	5	366,630
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 84,035	1	55,108
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	4	217,017

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					EXECUTIVE BUDGET FY09	

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	1	77,994
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	1	40,078
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-119,361	7	670,507
1427	ASSOCIATE CITY PLANNER	D 826	22123	56,210- 99,834	1	65,707
1437	CITY PLANNER	D 826	22122	47,589- 92,499	3	184,273
1440	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	159,801
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	16	1,111,885
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	7	341,196
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	93	4,634,034
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	1	56,353
1483	SUPERVISOR SHEET METAL WO	D 826	92343	57,167- 57,167	1	86,983
1510	AUTO MECHANIC	D 826	92510	64,728- 70,490	43	2,991,351
1514	AUTO MECHANIC (DIESEL)	D 826	92511	70,490- 70,490	4	276,200
1535	ASSOCIATE INVESTIGATOR	D 826	31121	44,030- 63,421	1	46,877
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	52,437
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	47,521- 66,297	1	56,355
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	8	409,954
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	3	183,581
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 36,775	1	36,775
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	11	573,958
1683	TELECOMMUNICATIONS SPECIA	D 826	20245	62,635- 85,014	1	65,216
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	62,635- 85,014	1	80,655
1690	CARPENTER	A 826	92005	37,746- 53,578	7	501,968
1692	SUPVR CARPENTER	A 826	92071	40,486- 58,798	1	77,190
1696	ASSISTANT COMMUNITY LIAIS	D 826	56095	51,835- 63,421	6	188,562
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	5	301,532
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	4	160,510
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	2	102,164
1702	SUPERVISOR	D 826	91310	53,852- 61,355	1	56,006
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	2	106,431
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	2	82,514
1751	PLUMBER	A 826	91915	49,165- 68,716	3	232,449
1753	SUPERVISOR PLUMBER	A 826	91972	64,237- 73,414	1	81,593
1768	PRINCIPAL STOREKEEPER	D 826	12225	46,321- 63,243	1	52,061
1815	INVESTIGATOR(DISCP)(ONLY	D 826	06316	36,456- 67,328	1	50,074
1880	SUPERVISOR STEAMFITTER	A 826	91971	51,412- 51,412	1	79,803
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	11	760,581
1901	ACCOUNTANT	D 826	40510	39,159- 51,146	1	40,725
1910	ACCOUNTANT	D 826	40510	39,159- 51,146	1	43,696

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 43,082	3	136,554
1940	BRICKLAYER	D 826	92205	69,864- 69,864	1	62,118
1942	SUPV BRICKLAYER	A 826	92271	77,702- 77,702	1	77,702
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	5	196,278
1955	PAINTER	A 826	91830	63,945- 73,080	1	63,945
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	4	209,008
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	65,000
2110	PARALEGAL AIDE	D 826	30080	32,420- 45,310	1	38,726
2170	MOTOR VEHICLE OPERATOR	D 826	91212	35,826- 38,919	3	98,132
2183	COMMUNITY SERVICE AIDE	D 826	52406	26,321- 27,491	1	27,792
2190	WATERSHED MAINTAINER	D 826	91011	35,258- 44,844	1	46,638
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	2	83,855
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1	28,354
2280	*ATTENDANT	D 826	81710	27,917- 32,192	1	31,127
2284	CLERICAL	D 826	10251	20,095- 48,970	30	1,000,462
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	7	258,060
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	32,388- 36,494	2	75,070
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	27,656- 28,464	2	54,094
SUBTOTAL FOR OBJECT 001					442	28,103,427

POSITION SCHEDULE FOR U/A 001					442	28,103,427
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	445,077
TOTAL FOR U/A 001					449	28,548,504

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,692,186	127	6,826,874	134,688
		SUBTOTAL FOR F/T SALARIED	127	6,692,186	127	6,826,874	134,688
03 UNSALARIED		031 UNSALARIED		5,973,962		5,973,962	
		SUBTOTAL FOR UNSALARIED		5,973,962		5,973,962	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,104		201,104	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		140,103		140,103	
		061 SUPPER MONEY		976		976	
		SUBTOTAL FOR ADD GRS PAY		362,183		362,183	
		SUBTOTAL FOR BUDGET CODE 0111	127	13,028,331	127	13,163,019	134,688
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD	127	13,028,331	127	13,163,019	134,688
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	446,649	9	446,649	
		SUBTOTAL FOR F/T SALARIED	9	446,649	9	446,649	
03 UNSALARIED		031 UNSALARIED		52,818		52,818	
		SUBTOTAL FOR UNSALARIED		52,818		52,818	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,295		21,295	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
		SUBTOTAL FOR ADD GRS PAY		194,786		194,786	
		SUBTOTAL FOR BUDGET CODE 0101	9	694,253	9	694,253	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,307,556	100	4,387,773	80,217
			2752				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			100	4,307,556	100	4,387,773			80,217
03 UNSALARIED		031 UNSALARIED		22,036		22,036			
SUBTOTAL FOR UNSALARIED				22,036		22,036			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,328		204,328			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				443,567		443,567			
SUBTOTAL FOR BUDGET CODE 0121			100	4,773,159	100	4,853,376			80,217
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	749,650	8	761,403			11,753
SUBTOTAL FOR F/T SALARIED			8	749,650	8	761,403			11,753
03 UNSALARIED		031 UNSALARIED		14,956		14,956			
SUBTOTAL FOR UNSALARIED				14,956		14,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,858		51,858			
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				53,668		53,668			
SUBTOTAL FOR BUDGET CODE 0141			8	818,274	8	830,027			11,753
TOTAL FOR AIR NOISE AND HAZ MATERIALS			117	6,285,686	117	6,377,656			91,970
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,706,127	36	1,706,127			
SUBTOTAL FOR F/T SALARIED			36	1,706,127	36	1,706,127			
03 UNSALARIED		031 UNSALARIED		209,985		209,985			
SUBTOTAL FOR UNSALARIED				209,985		209,985			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,104		31,104			
		047 OVERTIME		279,008		279,008			
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		310,214		310,214			
		SUBTOTAL FOR BUDGET CODE 0071	36	2,226,326	36	2,226,326			
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,984,988	40	1,991,444			6,456
		SUBTOTAL FOR F/T SALARIED	40	1,984,988	40	1,991,444			6,456
03 UNSALARIED		031 UNSALARIED		3,975		3,975			
		SUBTOTAL FOR UNSALARIED		3,975		3,975			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 0131	40	2,038,963	40	2,045,419			6,456
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,159,175			19-		1,159,175-
		SUBTOTAL FOR F/T SALARIED	19	1,159,175			19-		1,159,175-
04 ADD GRS PAY		047 OVERTIME		268,970					268,970-
		SUBTOTAL FOR ADD GRS PAY		268,970					268,970-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		405,711					405,711-
		SUBTOTAL FOR FRINGE BENES		405,711					405,711-
		SUBTOTAL FOR BUDGET CODE 8824	19	1,833,856			19-		1,833,856-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	95	6,099,145	76	4,271,745	19-		1,827,400-

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: Z030 OEC - Brownfilelds

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	875,000	12	840,000	13-	35,000-
		SUBTOTAL FOR F/T SALARIED	25	875,000	12	840,000	13-	35,000-
		SUBTOTAL FOR BUDGET CODE Z030	25	875,000	12	840,000	13-	35,000-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	25	875,000	12	840,000	13-	35,000-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	364	26,288,162	332	24,652,420	32-	1,635,742-

EXECUTIVE BUDGET - FY09
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	364	26,288,162	332	24,652,420	1,635,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	364	26,288,162	332	24,652,420	1,635,742-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,018,454		24,216,568	198,114
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,833,856			1,833,856-
INTRA-CITY SALES		435,852		435,852	
TOTAL		26,288,162		24,652,420	1,635,742-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	2	190,538
1130	EXECUTIVE DIRECTOR TO THE	D 826	95297	45,758-196,574	1	122,284
1132	DEPUTY DIRECTOR ENVIRONME	D 826	06251	45,758-196,574	1	116,610
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	3	354,986
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	70,141
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	47,270-153,151	1	107,859
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	1	117,500
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	138,282
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	186,750
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	78,326
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	145,231
1220	DEPUTY ADMIN/COMMR M-7	D 826	95270	49,346-159,877	1	167,781
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	5	404,633
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	11	824,370
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	9	632,351
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	61,663
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	845,377
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	4	252,644
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	45,928
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	1	66,731
1361	ELECTRICAL ENGINEER (ELEC	D 826	20316	77,679- 91,573	1	60,741
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	263,009
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	6	252,588
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	60,741
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	1	72,217
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	61,150
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	13	941,807
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	44	2,061,358
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	6	211,380
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	1	60,741
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	8	433,488
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	4	219,595
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	5	272,081
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	80,388
1635	PRINCIPAL AIR POLLUTION I	D 826	31360	55,829- 66,815	2	123,077
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	17	832,425
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	35,361- 36,775	2	73,550
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	6	298,780
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	5	150,677
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	121,649
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	2	78,631

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	4	167,406
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	3	153,507
1730	SUPERVISING AIR POLLUTION	D 826	31355	50,408- 60,949	4	215,512
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	36,970
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	3	123,771
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	1	59,047
1865	SENIOR AIR POLLUTION INSP	D 826	31335	44,996- 55,094	7	328,297
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	4	284,461
1930	CONSTRUCTION LABORER	D 826	90756	71,555- 71,555	1	71,555
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 43,082	1	45,518
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	26	1,084,259
1992	INSTRUMENTAL SPEC L2	D 826	91001	41,681- 57,453	1	59,751
1993	INSTRUMENTAL SPECIALIST	D 826	91001	41,681- 57,453	1	59,751
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	48,499
2070	ENGINEERING TECHNICIAN	D 826	20113	33,558- 44,765	7	277,622
2167	SR SPECIAL OFFICER	D 826	70815	40,654- 40,654	1	39,582
2183	COMMUNITY SERVICE AIDE	D 826	52406	26,321- 27,491	8	210,733
2230	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	34,364
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	52	1,728,424
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	4	129,273
3202	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	2	60,991
SUBTOTAL FOR OBJECT 001					327	16,879,351

POSITION SCHEDULE FOR U/A 002					327	16,879,351
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	258,094
TOTAL FOR U/A 002					332	17,137,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	15,865,364	264	16,189,210			323,846
SUBTOTAL FOR F/T SALARIED			264	15,865,364	264	16,189,210			323,846
03 UNSALARIED		031 UNSALARIED		9,907		9,907			
SUBTOTAL FOR UNSALARIED				9,907		9,907			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL				9,000			9,000
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		243,774		247,403			3,629
		047 OVERTIME		2,480,168		2,494,168			14,000
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,432,556		4,459,185			26,629
SUBTOTAL FOR BUDGET CODE 0201			264	20,307,827	264	20,658,302			350,475
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,168,599	62	3,168,599			
SUBTOTAL FOR F/T SALARIED			62	3,168,599	62	3,168,599			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				90,000		90,000			
SUBTOTAL FOR BUDGET CODE 0205			62	3,258,599	62	3,258,599			
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	12,857,212	106	12,857,212			
SUBTOTAL FOR F/T SALARIED			106	12,857,212	106	12,857,212			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		25,000		25,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					386,506			386,506	
SUBTOTAL FOR BUDGET CODE 0206				106	13,243,718	106		13,243,718	
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	7,246,875	141	7,246,875			
SUBTOTAL FOR F/T SALARIED				141	7,246,875	141		7,246,875	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		70,000		70,000			
		043 SHIFT DIFFERENTIAL		140,000		140,000			
		045 HOLIDAY PAY		117,001		117,001			
SUBTOTAL FOR ADD GRS PAY					385,502			385,502	
SUBTOTAL FOR BUDGET CODE 0207				141	7,632,377	141		7,632,377	
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,884,226	38	1,884,226			
SUBTOTAL FOR F/T SALARIED				38	1,884,226	38		1,884,226	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					20,000			20,000	
SUBTOTAL FOR BUDGET CODE 0208				38	1,904,226	38		1,904,226	
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,007,575	19	1,007,575			
SUBTOTAL FOR F/T SALARIED				19	1,007,575	19		1,007,575	
SUBTOTAL FOR BUDGET CODE 0209				19	1,007,575	19		1,007,575	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,229,505	85	5,238,010			8,505
SUBTOTAL FOR F/T SALARIED				85	5,229,505	85		5,238,010	8,505
03 UNSALARIED		031 UNSALARIED		1,235		1,235			
SUBTOTAL FOR UNSALARIED					1,235			1,235	

2760

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		118,765		118,765			
		SUBTOTAL FOR BUDGET CODE 0211	85	5,349,505	85	5,358,010			8,505
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	374,358	6	374,358			
		SUBTOTAL FOR F/T SALARIED	6	374,358	6	374,358			
		SUBTOTAL FOR BUDGET CODE 0215	6	374,358	6	374,358			
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	935,905	16	935,905			
		SUBTOTAL FOR F/T SALARIED	16	935,905	16	935,905			
		SUBTOTAL FOR BUDGET CODE 0275	16	935,905	16	935,905			
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,343,968	61	3,677,374			333,406
		SUBTOTAL FOR F/T SALARIED	61	3,343,968	61	3,677,374			333,406
03 UNSALARIED		031 UNSALARIED		5,248		5,248			
		SUBTOTAL FOR UNSALARIED		5,248		5,248			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,744		60,744			
		SUBTOTAL FOR ADD GRS PAY		60,744		60,744			
		SUBTOTAL FOR BUDGET CODE 0281	61	3,409,960	61	3,743,366			333,406
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,362,134	39	2,394,859			32,725
		SUBTOTAL FOR F/T SALARIED	39	2,362,134	39	2,394,859			32,725
		SUBTOTAL FOR BUDGET CODE 0285	39	2,362,134	39	2,394,859			32,725

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,115,328	18	1,115,328	
		SUBTOTAL FOR F/T SALARIED	18	1,115,328	18	1,115,328	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675	
		SUBTOTAL FOR BUDGET CODE 0286	18	1,144,003	18	1,144,003	
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	630,264	10	630,264	
		SUBTOTAL FOR F/T SALARIED	10	630,264	10	630,264	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	10	632,264	10	632,264	
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,660,007	87	4,667,037	7,030
		SUBTOTAL FOR F/T SALARIED	87	4,660,007	87	4,667,037	7,030
03 UNSALARIED		031 UNSALARIED		4,070		4,070	
		SUBTOTAL FOR UNSALARIED		4,070		4,070	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		49,120		49,120	
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		120,999		120,999	
		SUBTOTAL FOR BUDGET CODE 0291	87	4,785,076	87	4,792,106	7,030
BUDGET CODE: 0295 Review&Const Compliance-IFA							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,714,706	27	1,714,706			
		SUBTOTAL FOR F/T SALARIED	27	1,714,706	27	1,714,706			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337			
		SUBTOTAL FOR BUDGET CODE 0295	27	2,049,043	27	2,049,043			
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,318,499	46	2,318,499			
		SUBTOTAL FOR F/T SALARIED	46	2,318,499	46	2,318,499			
04 ADD GRS PAY		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		246,874		246,874			
		SUBTOTAL FOR BUDGET CODE 0301	46	2,565,373	46	2,565,373			
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,019,742	22	1,019,742			
		SUBTOTAL FOR F/T SALARIED	22	1,019,742	22	1,019,742			
04 ADD GRS PAY		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,132		104,132			
		SUBTOTAL FOR BUDGET CODE 0321	22	1,123,874	22	1,123,874			
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,046,096	21	1,046,096			
		SUBTOTAL FOR F/T SALARIED	21	1,046,096	21	1,046,096			
04 ADD GRS PAY		047 OVERTIME		78,391		78,391			
		SUBTOTAL FOR ADD GRS PAY		78,391		78,391			
		SUBTOTAL FOR BUDGET CODE 0341	21	1,124,487	21	1,124,487			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,015,083	22	1,015,083	
		SUBTOTAL FOR F/T SALARIED	22	1,015,083	22	1,015,083	
04 ADD GRS PAY		047 OVERTIME		91,262		91,262	
		SUBTOTAL FOR ADD GRS PAY		91,262		91,262	
		SUBTOTAL FOR BUDGET CODE 0381	22	1,106,345	22	1,106,345	
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,897,003	30	1,897,003	
		SUBTOTAL FOR F/T SALARIED	30	1,897,003	30	1,897,003	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
		SUBTOTAL FOR ADD GRS PAY		241,024		241,024	
		SUBTOTAL FOR BUDGET CODE 0401	30	2,138,027	30	2,138,027	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,085,420	22	1,085,420	
		SUBTOTAL FOR F/T SALARIED	22	1,085,420	22	1,085,420	
04 ADD GRS PAY		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		155,612		155,612	
		SUBTOTAL FOR BUDGET CODE 0421	22	1,241,032	22	1,241,032	
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,335,876	26	1,335,876	
		SUBTOTAL FOR F/T SALARIED	26	1,335,876	26	1,335,876	
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0441			26	1,519,229	26	1,519,229	
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,132,307	65	4,132,307	
SUBTOTAL FOR F/T SALARIED			65	4,132,307	65	4,132,307	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		047 OVERTIME		271,443		271,443	
SUBTOTAL FOR ADD GRS PAY				329,944		329,944	
SUBTOTAL FOR BUDGET CODE 0461			65	4,462,251	65	4,462,251	
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,229,180	24	1,229,180	
SUBTOTAL FOR F/T SALARIED			24	1,229,180	24	1,229,180	
04 ADD GRS PAY		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				194,858		194,858	
SUBTOTAL FOR BUDGET CODE 0481			24	1,424,038	24	1,424,038	
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,719,840	30	1,729,714	9,874
SUBTOTAL FOR F/T SALARIED			30	1,719,840	30	1,729,714	9,874
03 UNSALARIED		031 UNSALARIED		13,377		13,377	
SUBTOTAL FOR UNSALARIED				13,377		13,377	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		378,087		378,087	
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,073,637		1,073,637	
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	2,830,675	30	2,840,549	9,874

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,873	9	531,873	
		SUBTOTAL FOR F/T SALARIED	9	531,873	9	531,873	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798	
		042 LONGEVITY DIFFERENTIAL		316,286		316,286	
		047 OVERTIME		335,689		335,689	
		SUBTOTAL FOR ADD GRS PAY		677,773		677,773	
		SUBTOTAL FOR BUDGET CODE 0615	9	1,209,646	9	1,209,646	
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,296	89,141,547	1,296	89,883,562	742,015
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	470	26,452,729	469	26,538,329	1- 85,600
		SUBTOTAL FOR F/T SALARIED	470	26,452,729	469	26,538,329	1- 85,600
03 UNSALARIED		031 UNSALARIED		17,179		18,858	1,679
		SUBTOTAL FOR UNSALARIED		17,179		18,858	1,679
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054	
		042 LONGEVITY DIFFERENTIAL		300,000		301,580	1,580
		045 HOLIDAY PAY		117,001		118,001	1,000
		047 OVERTIME		1,558,935		1,561,935	3,000
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,183,600		2,189,180	5,580
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0221	470	28,673,508	469	28,766,367	1- 92,859
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,183	2	148,183			
		SUBTOTAL FOR F/T SALARIED	2	148,183	2	148,183			
		SUBTOTAL FOR BUDGET CODE 0223	2	148,183	2	148,183			
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	870,344	15	871,561			1,217
		SUBTOTAL FOR F/T SALARIED	15	870,344	15	871,561			1,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		220,000		220,000			
		SUBTOTAL FOR BUDGET CODE 0225	15	1,090,344	15	1,091,561			1,217
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,558,644	22	1,558,644			
		SUBTOTAL FOR F/T SALARIED	22	1,558,644	22	1,558,644			
		SUBTOTAL FOR BUDGET CODE 0226	22	1,558,644	22	1,558,644			
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	11,864,361	237	11,875,728			11,367
		SUBTOTAL FOR F/T SALARIED	237	11,864,361	237	11,875,728			11,367
03 UNSALARIED		031 UNSALARIED		64,511		64,511			
		SUBTOTAL FOR UNSALARIED		64,511		64,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,613		212,613			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		245,153		245,153			
		SUBTOTAL FOR BUDGET CODE 0231	237	12,174,025	237	12,185,392			11,367

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,104	3	169,133	1	42,029
SUBTOTAL FOR F/T SALARIED			2	127,104	3	169,133	1	42,029
SUBTOTAL FOR BUDGET CODE 0241			2	127,104	3	169,133	1	42,029
BUDGET CODE: 0255 WATERSHED PLANNING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,201,697	22	1,228,760		27,063
SUBTOTAL FOR F/T SALARIED			22	1,201,697	22	1,228,760		27,063
SUBTOTAL FOR BUDGET CODE 0255			22	1,201,697	22	1,228,760		27,063
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,019,698	16	1,023,410		3,712
SUBTOTAL FOR F/T SALARIED			16	1,019,698	16	1,023,410		3,712
SUBTOTAL FOR BUDGET CODE 0616			16	1,019,698	16	1,023,410		3,712
TOTAL FOR WATER SUPPLY QUALITY PROTECT			786	45,993,203	786	46,171,450		178,247
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,348,209	208	8,382,648		34,439
SUBTOTAL FOR F/T SALARIED			208	8,348,209	208	8,382,648		34,439
04 ADD GRS PAY		047 OVERTIME		500,000		500,000		
SUBTOTAL FOR ADD GRS PAY				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 0261			208	8,848,209	208	8,882,648		34,439
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	465,156	7	469,367		4,211
SUBTOTAL FOR F/T SALARIED			7	465,156	7	469,367		4,211

2768

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0265			7	465,156	7	469,367	4,211
TOTAL FOR WASTEWATER POLLUTION CONTROL			215	9,313,365	215	9,352,015	38,650
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,924,723	80	4,933,132	8,409
SUBTOTAL FOR F/T SALARIED			80	4,924,723	80	4,933,132	8,409
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
SUBTOTAL FOR BUDGET CODE 0251			80	4,929,217	80	4,937,626	8,409
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,033,856	35	2,046,502	12,646
SUBTOTAL FOR F/T SALARIED			35	2,033,856	35	2,046,502	12,646
03 UNSALARIED		031 UNSALARIED		279		279	
SUBTOTAL FOR UNSALARIED				279		279	
SUBTOTAL FOR BUDGET CODE 0271			35	2,034,135	35	2,046,781	12,646
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			115	6,963,352	115	6,984,407	21,055
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,412	151,411,467	2,412	152,391,434	979,967

EXECUTIVE BUDGET - FY09
 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	2,412	151,411,467	2,412	152,391,434	979,967
FINANCIAL PLAN SAVINGS		20,759		574,365	553,606
APPROPRIATION	2,412	151,432,226	2,412	152,965,799	1,533,573

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,389,334		138,891,755	1,502,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,042,892		14,074,044	31,152
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,432,226		152,965,799	1,533,573

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
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
1077	ADMIN PROJECT MANAGER M3	D 826	83008	45,758-196,574	2	217,103
1108	DEPUTY ADMIN/COMMR WATER	D 826	95285	49,346-159,877	1	152,528
1109	ADMIN PROJECT MANAGER M1	D 826	83008	45,758-196,574	9	808,771
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	8	970,444
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	12	1,263,344
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	15	1,454,346
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	12	1,085,327
1115	DIRECTOR OF ENVIRON POLIC	D 826	10015	45,758-196,574	1	152,528
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	104,888
1147	ADMINISTRATIVE MANAGER M-	D 826	10025	45,758-196,574	1	97,879
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	4	366,897
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	85,990
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	3	271,809
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	7	546,092
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	3	270,869
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	12	1,193,112
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	45,758-196,574	1	115,168
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	2	156,523
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	70,641-102,653	21	1,656,247
1253	LANDSCAPE ARCHITECT	D 826	21315	58,405- 91,573	1	87,270
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	1	43,649
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	154	9,986,792
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	2	124,799
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	2	129,622
1315	SENIOR STATIONARY ENGINEE	A 826	91639	57,441- 57,441	1	64,811
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	26	1,736,453
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	738,749
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	43	2,528,291
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	14	882,006
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	65,897
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	35	2,531,836
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	1	40,078
1355	TRACTOR OPERATOR	D 826	91215	68,166- 93,365	1	93,365
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	1	77,708
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	270,758

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	2	80,156
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	86,966
1410	SUPVR ELECTRICIAN	A 826	91769	87,239- 87,239	5	436,195
1415	SUPERVISOR OF MECHANICS (	D 826	92675 0	0-0 0	3	287,309
1430	ASSISTANT SPACE ANALYST	D 826	80183	58,405- 73,553	1	64,718
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	19	1,690,940
1437	CITY PLANNER	D 826	22122	47,589- 92,499	11	686,849
1439	CITY PLANNER	D 826	22122	47,589- 92,499	1	51,169
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	2	168,086
1448	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	2	174,078
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	488,383
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	133	6,108,066
1515	MACHINIST	D 826	92610	64,728- 70,490	13	916,378
1516	MACHINIST	A 826	92610	64,728- 70,490	4	258,912
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	28	1,442,749
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	5	254,335
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	23	1,135,532
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	2	105,731
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	19	975,108
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	7	562,716
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	321,552
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	241,164
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	59,319- 67,878	29	1,955,475
1615	MACHINIST	A 826	92610	64,728- 70,490	1	64,728
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	30	2,027,656
1630	SURVEYOR	D 826	21015	49,201- 82,009	2	127,663
1635	SENIOR PUBLIC HEALTH SANI	D 826	31235	30,328- 43,065	5	292,973
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	39,169- 60,506	1	42,564
1650	INDUSTRIAL HYGIENIST	D 826	31305	40,851- 56,456	10	462,036
1655	MACHINISTS HELPER	D 826	92611	63,057- 66,544	2	133,089
1656	MACHINIST HELPER (ONYS)	D 826	92611	63,057- 66,544	2	126,115
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	3	145,436
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	14	740,252
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	35,484
1690	CARPENTER	D 826	92005	37,746- 53,578	1	71,709
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	3	87,603
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	51,835- 63,421	2	110,274
1698	COMMUNITY LIAISON WORKER	D 826	56093	35,759- 47,817	1	37,189
1699	SENIOR COMMUNITY LIAISON	D 826	56094	40,017- 51,835	3	124,928
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	19	1,171,087
1702	SUPERVISOR	D 826	91310	53,852- 61,355	1	58,425

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	45,758-196,574	1	83,611
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	77	4,626,385
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	8	499,808
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	65,210- 68,605	10	666,895
1714	SUPERVISOR (WATER & SEWER	D 826	91308	54,436- 62,250	119	7,356,067
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	24	1,213,673
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	13	572,152
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	15	705,487
1751	PLUMBER	A 826	91915	49,165- 68,716	9	697,347
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	3	244,781
1755	PIPE CAULKER	A 826	91910	27,880- 49,165	1	77,483
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	47	2,447,029
1775	OILER	A 826	91628	89,262- 89,262	4	194,442
1860	OILER	A 826	91628	89,262- 89,262	28	2,499,336
1880	SUPV STEAMFITTER	A 826	91971	51,412- 51,412	1	97,446
1881	ASSOCIATE QUALITY ASSURAN	D 826	34195	51,259- 62,166	1	54,951
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	61,538
1895	RESEARCH ASSISTANT	D 826	60910	39,159- 51,526	7	320,123
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	35	2,583,919
1915	APPRENTICE (CONSTRUCTION	D 826	90748	12- 45,205	1	34,398
1918	APPRENTICE (CONSTRUCTION	D 826	90748	12- 45,205	37	1,291,511
1930	CONSTRUCTION LABORERS	D 826	90756	71,555- 71,555	400	28,619,539
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 43,082	9	418,142
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	3	120,254
1950	PLUMBER'S HELPER	D 826	91916	45,090- 45,090	4	232,394
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	80,388
1991	INSTRUMENTATION SPEC LI	D 826	91001	41,681- 57,453	1	37,695
1992	INSTRUMENTATION SPEC L2	D 826	91001	41,681- 57,453	6	309,607
1993	INSTRUMENTATION SPEC L3	D 826	91001	41,681- 57,453	7	419,247
2015	PHOTOGRAPHER	D 826	90610	36,598- 44,816	1	43,756
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	3	156,756
2028	ELECTRICIAN'S HELPER	X 826	91722	52,252- 52,252	2	104,504
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	48,499
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	5	187,631
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	161	6,575,678
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	166,985
2190	WATERSHED MAINTAINER	D 826	91011	35,258- 44,844	237	10,389,731
2282	CLERICAL AIDE	D 826	10250	25,414- 30,781	2	48,375
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	83	2,725,664
2290	PUBLIC RECORDS OFFICER	D 826	60216	38,007- 47,487	1	34,371
SUBTOTAL FOR OBJECT 001					2,235	133,430,872

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

POSITION SCHEDULE FOR U/A 003					2,235	133,430,872
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					177	10,567,009
TOTAL FOR U/A 003					2,412	143,997,881

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS										
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS										
10		SUPPLYS&MATL								
		100			25,572			25,000		572-
		107			34,793			30,000		4,793-
		199			530			15,000		14,470
		SUBTOTAL FOR SUPPLYS&MATL			60,895			70,000		9,105
30		PROPTY&EQUIP								
		300			24,749					24,749-
		302			2,000			2,000		
		307			83,100			38,000		45,100-
		314			93,100					93,100-
		332			2,508			35,000		32,492
		SUBTOTAL FOR PROPTY&EQUIP			205,457			75,000		130,457-
40		OTHR SER&CHR								
		417			250					250-
		499			4,950			229,000		224,050
		SUBTOTAL FOR OTHR SER&CHR			5,200			229,000		223,800
60		CNRCTL SVCS								
		600		2	234,600	2		160,000		74,600-
		608			7,000					7,000-
		619			30,100			100,000		69,900
		624			19,200					19,200-
		684			2,800					2,800-
		SUBTOTAL FOR CNRCTL SVCS			293,700	2		260,000		33,700-
		SUBTOTAL FOR BUDGET CODE 0724			565,252	2		634,000		68,748
BUDGET CODE: 8264 Water Supply System Ancillary Charges										
30		PROPTY&EQUIP								
		305			5,549,309			3,060,788		2,488,521-
		SUBTOTAL FOR PROPTY&EQUIP			5,549,309			3,060,788		2,488,521-
40		OTHR SER&CHR								
		858001			650,339					650,339-
		032001			1,098,000					1,098,000-
		499			402,000			660,000		258,000
		SUBTOTAL FOR OTHR SER&CHR			2,150,339			660,000		1,490,339-
70		FXD MIS CHGS								
		700			600,000					600,000-
		SUBTOTAL FOR FXD MIS CHGS			600,000					600,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8264				8,299,648		3,720,788	4,578,860-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	8,864,900	2	4,354,788	4,510,112-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
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			11,294,205	10,643,000-
		109	FUEL OIL			1,413,398	568,898-
SUBTOTAL FOR SUPPLYS&MATL				12,707,603		1,495,705	11,211,898-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		660,219	214,781
SUBTOTAL FOR OTHR SER&CHR				660,219		875,000	214,781
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	3,500	
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		149,667	
SUBTOTAL FOR FXD MIS CHGS				149,667		149,667	
SUBTOTAL FOR BUDGET CODE 0184			1	13,520,989	1	2,523,872	10,997,117-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			87,983	87,983

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		2,776,232		1,939,932		836,300-
		101	PRINTING SUPPLIES		1,000		1,000		
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		638,087		195,091		442,996-
		170	CLEANING SUPPLIES				10,000		10,000
		199	DATA PROCESSING SUPPLIES				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			3,506,252		2,241,956		1,264,296-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		207,229		78,229		129,000-
		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
		337	BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			216,955		100,955		116,000-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,988,906				1,988,906-
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		4,593,884		2,217,728		2,376,156-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		403	OFFICE SERVICES		4,090		4,090		
		412	RENTALS OF MISC.EQUIP		50,700		700		50,000-
		856001	42C HEAT LIGHT & POWER		26,151,861		26,898,961		747,100
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
		499	OTHER EXPENSES - GENERAL		10,019		2,964,532		2,954,513
		SUBTOTAL FOR OTHR SER&CHR			33,189,170		32,367,721		821,449-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		10,000				10,000-
		608	MAINT & REP GENERAL	14	566,822	14	630,822		64,000
		615	PRINTING CONTRACTS		14,000		24,000		10,000
		619	SECURITY SERVICES		400,000		400,000		
		624	CLEANING SERVICES	1	443,910	3	197,332	2	246,578-
		676	MAINT & OPER OF INFRASTRUCTURE	2	99,000	2	45,000		54,000-
		686	PROF SERV OTHER			1	5,000	1	5,000
		SUBTOTAL FOR CNTRCTL SVCS		17	1,533,732	20	1,302,154	3	231,578-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		14,087		739,000		724,913
		SUBTOTAL FOR FXD MIS CHGS			14,087		739,000		724,913

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0204				17	38,460,196	20	36,751,786	3	1,708,410-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		208,904		144,904		64,000-
		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		
		169	MAINTENANCE SUPPLIES		464,250		504,250		40,000
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		13,951		18,135		4,184
SUBTOTAL FOR SUPPLYS&MATL					690,155		678,339		11,816-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		497,098		471,098		26,000-
		302	TELECOMMUNICATIONS EQUIPMENT		135,538		147,375		11,837
		304	MOTOR VEHICLE EQUIPMENT				9,000		9,000
		314	OFFICE FURITURE		27,934		7,750		20,184-
		315	OFFICE EQUIPMENT				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		20,481		27,815		7,334
		337	BOOKS-OTHER		9,535		3,535		6,000-
SUBTOTAL FOR PROPTY&EQUIP					690,586		671,573		19,013-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		829,541		479,541		350,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,746,508		1,251,308		495,200-
		402	TELEPHONE & OTHER COMMUNICATNS		110,064		110,064		
		403	OFFICE SERVICES		11,510		11,510		
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		17,300		17,300		
		417	ADVERTISING		6,000		6,000		
	856001	42C	HEAT LIGHT & POWER		11,729,561		12,064,648		335,087
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
		499	OTHER EXPENSES - GENERAL		208,189		3,070,200		2,862,011
SUBTOTAL FOR OTHR SER&CHR					14,703,014		17,014,912		2,311,898
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	298,138	3	298,138		
		602	TELECOMMUNICATIONS MAINT		26,837				26,837-
		608	MAINT & REP GENERAL	6	3,353,620	6	2,486,620		867,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		14,000		14,000			
		619 SECURITY SERVICES		1,078,450		810,450		268,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	43,262	1	18,262		25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	12	4,825,307	12	3,638,470		1,186,837-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		571,000		710,000		139,000	
		SUBTOTAL FOR FXD MIS CHGS		571,000		710,000		139,000	
		SUBTOTAL FOR BUDGET CODE 0214	12	21,480,062	12	22,713,294		1,233,232	
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,840		45,895		2,055	
		101 PRINTING SUPPLIES		5,000		5,000			
		169 MAINTENANCE SUPPLIES		2,000		2,000			
		199 DATA PROCESSING SUPPLIES		107,775		23,000		84,775-	
		SUBTOTAL FOR SUPPLYS&MATL		158,615		75,895		82,720-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		5,000		5,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		315 OFFICE EQUIPMENT		10,767		10,767			
		332 PURCH DATA PROCESSING EQUIPT		7,338		6,200		1,138-	
		337 BOOKS-OTHER		34,708		3,285		31,423-	
		SUBTOTAL FOR PROPTY&EQUIP		64,813		27,252		37,561-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		621,997				621,997-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			
		403 OFFICE SERVICES		26,088		26,088			
		412 RENTALS OF MISC.EQUIP		7,380		3,000		4,380-	
		417 ADVERTISING		16,941				16,941-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,750		4,000		750-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		682,596		38,528		644,068-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,500				22,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,300	1	10,300		2,000	
		615 PRINTING CONTRACTS		25,500		43,000		17,500	
		622 TEMPORARY SERVICES	1	802			1-	802-	
		624 CLEANING SERVICES		24,636				24,636-	
		SUBTOTAL FOR CNTRCTL SVCS	2	81,738	1	53,300	1-	28,438-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0274			2	987,762	1	194,975	1-	792,787-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
		100 SUPPLIES + MATERIALS - GENERAL		971,122		971,122		
		169 MAINTENANCE SUPPLIES		226,181		116,181		110,000-
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				1,276,001		1,166,001		110,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,331		90,331		20,000-
		314 OFFICE FURITURE		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				115,331		95,331		20,000-
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		2,380,981		3,953,149		1,572,168
		403 OFFICE SERVICES		1,853		1,853		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
		499 OTHER EXPENSES - GENERAL		1,722,635		11,020,123		9,297,488
SUBTOTAL FOR OTHR SER&CHR				4,115,954		14,985,610		10,869,656
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	128,000	5	128,000		
		619 SECURITY SERVICES		63,721		70,000		6,279
SUBTOTAL FOR CNTRCTL SVCS			5	191,721	5	198,000		6,279
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,292,100		1,577,000		284,900
SUBTOTAL FOR FXD MIS CHGS				1,292,100		1,577,000		284,900
SUBTOTAL FOR BUDGET CODE 0284			5	6,991,107	5	18,021,942		11,030,835
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		40,000		10,000		30,000-
		100 SUPPLIES + MATERIALS - GENERAL		101,921		74,477		27,444-
		101 PRINTING SUPPLIES		15,000		20,000		5,000
		169 MAINTENANCE SUPPLIES		504		3,000		2,496
		199 DATA PROCESSING SUPPLIES		56,758		71,386		14,628
SUBTOTAL FOR SUPPLYS&MATL				214,183		178,863		35,320-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,729		17,729		12,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		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		118,397		167,999	49,602
		337	BOOKS-OTHER		10,000		10,000	
		338	LIBRARY BOOKS		1,000		3,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP			164,026		228,628	64,602
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
		860001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		2,683		2,683	
		402	TELEPHONE & OTHER COMMUNICATNS		16,696		29,962	13,266
		403	OFFICE SERVICES		21,669		7,567	14,102-
		412	RENTALS OF MISC.EQUIP		184,404		184,404	
		417	ADVERTISING		9,500		9,500	
		427	DATA PROCESSING SERVICES		14,000		14,000	
		432	LEASING OF DATA PROC EQUIP		26,001		26,001	
		451	NON OVERNIGHT TRVL EXP-GENERAL		173,637		252,848	79,211
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205	
		499	OTHER EXPENSES - GENERAL		334,062		750,000	415,938
		SUBTOTAL FOR OTHR SER&CHR			806,807		1,301,120	494,313
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,300	1	1,300	
		612	OFFICE EQUIPMENT MAINTENANCE	1	100,680	1	116,150	15,470
		615	PRINTING CONTRACTS		13,000		13,000	
		619	SECURITY SERVICES		800		800	
		624	CLEANING SERVICES			1	13,795	13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		686	PROF SERV OTHER	2	77,839	2	77,839	
		SUBTOTAL FOR CNTRCTL SVCS		5	203,619	6	232,884	29,265
		SUBTOTAL FOR BUDGET CODE 0614		5	1,388,635	6	1,941,495	552,860
BUDGET CODE: 4184 BWSO-Chemicals								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				7,570,000	7,570,000
		SUBTOTAL FOR SUPPLYS&MATL					7,570,000	7,570,000
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				9,075,000	9,075,000
		SUBTOTAL FOR OTHR SER&CHR					9,075,000	9,075,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4184						16,645,000	16,645,000
TOTAL FOR WATER AND SEWER OPERATIONS SYS			42	82,828,751	45	98,792,364	3 15,963,613
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		56,260		30,260	26,000-
		100 SUPPLIES + MATERIALS - GENERAL		340,956		931,647	590,691
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		1,123,061		1,123,061	
		169 MAINTENANCE SUPPLIES		75,000		75,000	
		199 DATA PROCESSING SUPPLIES		260,000		340,000	80,000
SUBTOTAL FOR SUPPLYS&MATL				1,885,277		2,529,968	644,691
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		186,752		569,701	382,949
		302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000	
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		81,620		81,620	
		319 SECURITY EQUIPMENT		125,300		125,300	
		332 PURCH DATA PROCESSING EQUIPT		288,600		451,700	163,100
		337 BOOKS-OTHER		132,400		45,400	87,000-
SUBTOTAL FOR PROPTY&EQUIP				874,672		1,333,721	459,049
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		178,464			178,464-
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300	
	858001	40X CONTRACTUAL SERVICES-GENERAL		42,949			42,949-
		400 CONTRACTUAL SERVICES-GENERAL		515,498		2,460,550	1,945,052
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000	
		403 OFFICE SERVICES		51,200		51,200	
		412 RENTALS OF MISC.EQUIP		231,300		23,300	208,000-
		417 ADVERTISING		125,700		125,700	
		427 DATA PROCESSING SERVICES		61,000		61,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		100,000	25,000
		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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
								# CNTRCT	
		499	OTHER EXPENSES - GENERAL		5,548,780		8,595,500		3,046,720
			SUBTOTAL FOR OTHR SER&CHR		6,900,191		11,487,550		4,587,359
60		600	CONTRACTUAL SERVICES GENERAL	3	3,866,789	3	3,556,552		310,237-
		602	TELECOMMUNICATIONS MAINT	1	6,380	1	6,380		
		608	MAINT & REP GENERAL	4	2,013,891	4	2,013,891		
		612	OFFICE EQUIPMENT MAINTENANCE	2	85,300	2	35,300		50,000-
		613	DATA PROCESSING EQUIPMENT	2	284,000	2	202,000		82,000-
		615	PRINTING CONTRACTS		30,000		30,000		
		619	SECURITY SERVICES		887,396		300,000		587,396-
		624	CLEANING SERVICES	2	56,297	2	43,693		12,604-
		671	TRAINING PRGM CITY EMPLOYEES	7	198,580	7	198,700		120
		684	PROF SERV COMPUTER SERVICES	1	1,110,003	1	170,003		940,000-
		686	PROF SERV OTHER	1	10,000	1	10,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	8,548,636	23	6,566,519		1,982,117-
			SUBTOTAL FOR BUDGET CODE 0525	23	18,208,776	23	21,917,758		3,708,982
			TOTAL FOR CUSTOMER & CONSERVATION SERV	23	18,208,776	23	21,917,758		3,708,982
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0224 WATER SUPPLY SOURCES									
10		10X	SUPPLIES + MATERIALS - GENERAL		145,000		100,000		45,000-
		100	SUPPLIES + MATERIALS - GENERAL		5,643,590		833,716		4,809,874-
		101	PRINTING SUPPLIES		10,800		17,100		6,300
		105	AUTOMOTIVE SUPPLIES & MATERIAL		38,957		47,000		8,043
		107	MEDICAL, SURGICAL & LAB SUPPLY		83,000		65,000		18,000-
		109	FUEL OIL		3,360,650		2,364,650		996,000-
		110	FOOD & FORAGE SUPPLIES				500		500
		117	POSTAGE		53,151		9,500		43,651-
		169	MAINTENANCE SUPPLIES		833,574		649,893		183,681-
		170	CLEANING SUPPLIES		4,009		16,856		12,847
		199	DATA PROCESSING SUPPLIES		89,353		39,000		50,353-
			SUBTOTAL FOR SUPPLYS&MATL		10,262,084		4,143,215		6,118,869-
30		300	EQUIPMENT GENERAL		247,876		202,028		45,848-
		302	TELECOMMUNICATIONS EQUIPMENT		27,508		72,750		45,242

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		307	MEDICAL,SURGICAL & LAB EQUIP		200		8,200		8,000	
		314	OFFICE FURITURE		37,971		20,100		17,871-	
		315	OFFICE EQUIPMENT				12,000		12,000	
		319	SECURITY EQUIPMENT		6,000		9,500		3,500	
		332	PURCH DATA PROCESSING EQUIPT		127,270		68,000		59,270-	
		337	BOOKS-OTHER		5,222		12,700		7,478	
		SUBTOTAL FOR PROPTY&EQUIP				452,047		405,278		46,769-
40	OTHR SER&CHR	056001	40B TELEPHONE & OTHER COMMUNICATNS							
		858001	40B TELEPHONE & OTHER COMMUNICATNS		42,178		43,678		1,500	
		025001	40X CONTRACTUAL SERVICES-GENERAL		103,000				103,000-	
		032001	40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000			
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600			
		400	CONTRACTUAL SERVICES-GENERAL		643,026		239,755		403,271-	
		402	TELEPHONE & OTHER COMMUNICATNS		204,879		73,666		131,213-	
		403	OFFICE SERVICES		129,374		212,300		82,926	
		412	RENTALS OF MISC.EQUIP		253,375		70,180		183,195-	
		414	RENTALS - LAND BLDGS & STRUCTS		1,381,355		1,403,893		22,538	
		417	ADVERTISING		26,000		26,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,370		20,000		79,370-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,363		14,000		14,363-	
		454	OVERNIGHT TRVL EXP-SPECIAL		28,565		19,000		9,565-	
		473	SNOW REMOVAL SERVICES		150,855		200,000		49,145	
		499	OTHER EXPENSES - GENERAL		746,072		2,751,655		2,005,583	
		SUBTOTAL FOR OTHR SER&CHR				3,980,012		5,217,727		1,237,715
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	708,166	8	593,723		114,443-	
		602	TELECOMMUNICATIONS MAINT	1	57,445	1	25,000		32,445-	
		607	MAINT & REP MOTOR VEH EQUIP	3	173,324	3	25,000		148,324-	
		608	MAINT & REP GENERAL	20	291,984	20	419,739		127,755	
		612	OFFICE EQUIPMENT MAINTENANCE	1	32,685	1	40,250		7,565	
		613	DATA PROCESSING EQUIPMENT	1	24,592	1	21,450		3,142-	
		615	PRINTING CONTRACTS		5,585		4,000		1,585-	
		619	SECURITY SERVICES		139,000		39,000		100,000-	
		624	CLEANING SERVICES	5	286,665	5	33,650		253,015-	
		671	TRAINING PRGM CITY EMPLOYEES	1	18,670	1	42,000		23,330	
		676	MAINT & OPER OF INFRASTRUCTURE	19	517,237	19	178,250		338,987-	
		686	PROF SERV OTHER	1	445,613	1	445,613			
		SUBTOTAL FOR CNTRCTL SVCS			60	2,700,966	60	1,867,675		833,291-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		110,989,209			110,989,209-
		736 PAYMENTS FOR WATER SEWER USAGE		52,200		35,900	16,300-
		SUBTOTAL FOR FXD MIS CHGS		111,041,409		35,900	111,005,509-
		SUBTOTAL FOR BUDGET CODE 0224	60	128,436,518	60	11,669,795	116,766,723-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,536		191,095	109,559
		101 PRINTING SUPPLIES				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,125,762		890,856	234,906-
		117 POSTAGE		295,674		245,750	49,924-
		169 MAINTENANCE SUPPLIES		53,306		95,050	41,744
		199 DATA PROCESSING SUPPLIES		108,834		150,910	42,076
		SUBTOTAL FOR SUPPLYS&MATL		1,665,112		1,578,661	86,451-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		128,364		49,615	78,749-
		302 TELECOMMUNICATIONS EQUIPMENT		39,848		18,300	21,548-
		307 MEDICAL,SURGICAL & LAB EQUIP		93,857		242,250	148,393
		314 OFFICE FURITURE		51,751		20,000	31,751-
		315 OFFICE EQUIPMENT		6,425		6,080	345-
		332 PURCH DATA PROCESSING EQUIPT		135,155		229,840	94,685
		337 BOOKS-OTHER		19,701		39,355	19,654
		SUBTOTAL FOR PROPTY&EQUIP		475,101		605,440	130,339
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		55,300		55,300	
		400 CONTRACTUAL SERVICES-GENERAL		689,350		1,419,690	730,340
		402 TELEPHONE & OTHER COMMUNICATNS		21,500		19,700	1,800-
		403 OFFICE SERVICES		382,968		109,122	273,846-
		412 RENTALS OF MISC.EQUIP		12,469		1,308	11,161-
		417 ADVERTISING		108,775			108,775-
		431 LEASING OF MISC EQUIP		6,534		9,384	2,850
		432 LEASING OF DATA PROC EQUIP		46,775		46,775	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,850		9,000	2,850-
		499 OTHER EXPENSES - GENERAL		219,808		1,551,207	1,331,399
		SUBTOTAL FOR OTHR SER&CHR		1,555,329		3,221,486	1,666,157
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8			8-
		608 MAINT & REP GENERAL	12	208,088	12	112,990	95,098-
		612 OFFICE EQUIPMENT MAINTENANCE		6,245			6,245-
		613 DATA PROCESSING EQUIPMENT	2	50,073	2	125,267	75,194

2785

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	260,460	1	156,050			104,410-
		624 CLEANING SERVICES	1	29,870	1	11,000			18,870-
		684 PROF SERV COMPUTER SERVICES		12,981					12,981-
		686 PROF SERV OTHER	1	1,379,755	1	789,213			590,542-
		SUBTOTAL FOR CNTRCTL SVCS	17	1,947,480	17	1,194,520			752,960-
		SUBTOTAL FOR BUDGET CODE 0234	17	5,643,022	17	6,600,107			957,085
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,816,250		4,964,521			3,148,271
		SUBTOTAL FOR CNTRCTL SVCS		1,816,250		4,964,521			3,148,271
		SUBTOTAL FOR BUDGET CODE 0294		1,816,250		4,964,521			3,148,271
BUDGET CODE: 0296 W/S Upstate Police									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		144,380		302,500			158,120
		169 MAINTENANCE SUPPLIES		3,000					3,000-
		199 DATA PROCESSING SUPPLIES		23,223					23,223-
		SUBTOTAL FOR SUPPLYS&MATL		170,603		302,500			131,897
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		31,861					31,861-
		319 SECURITY EQUIPMENT		1,556					1,556-
		332 PURCH DATA PROCESSING EQUIPT		108,648					108,648-
		337 BOOKS-OTHER		10,268					10,268-
		SUBTOTAL FOR PROPTY&EQUIP		152,333					152,333-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		962					962-
		400 CONTRACTUAL SERVICES-GENERAL		5,787					5,787-
		402 TELEPHONE & OTHER COMMUNICATNS		99,424					99,424-
		403 OFFICE SERVICES		800					800-
		412 RENTALS OF MISC.EQUIP		25,290					25,290-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,799					7,799-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,785					6,785-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,876					8,876-
		499 OTHER EXPENSES - GENERAL		843,522		2,470,467			1,626,945
		SUBTOTAL FOR OTHR SER&CHR		999,245		2,470,467			1,471,222
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		339,617		360,000			20,383
		602 TELECOMMUNICATIONS MAINT		536,546					536,546-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP		5,086			5,086-
		608 MAINT & REP GENERAL		35,104			35,104-
		613 DATA PROCESSING EQUIPMENT		12,208			12,208-
		615 PRINTING CONTRACTS		2,191			2,191-
		624 CLEANING SERVICES		4,011			4,011-
		671 TRAINING PRGM CITY EMPLOYEES		29,711			29,711-
		SUBTOTAL FOR CNTRCTL SVCS		964,474		360,000	604,474-
		SUBTOTAL FOR BUDGET CODE 0296		2,286,655		3,132,967	846,312
BUDGET CODE: 0324 Safe Drinking Water Act Grant #5							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	317,432		317,432-
		SUBTOTAL FOR OTHR SER&CHR			317,432		317,432-
		SUBTOTAL FOR BUDGET CODE 0324			317,432		317,432-
BUDGET CODE: 0374 Safe Drinking Water Act Grant #6							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	48,301		48,301-
		SUBTOTAL FOR OTHR SER&CHR			48,301		48,301-
		SUBTOTAL FOR BUDGET CODE 0374			48,301		48,301-
BUDGET CODE: 4224 BWS-Chemicals							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,600,000	2,600,000
		SUBTOTAL FOR SUPPLYS&MATL				2,600,000	2,600,000
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		2,667,503	2,667,503
		SUBTOTAL FOR OTHR SER&CHR				2,667,503	2,667,503
		SUBTOTAL FOR BUDGET CODE 4224				5,267,503	5,267,503
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	318,000		318,000-
		SUBTOTAL FOR OTHR SER&CHR			318,000		318,000-
		SUBTOTAL FOR BUDGET CODE 4444			318,000		318,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5224 W/S-Watershed Properties Taxes										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL					4,719,207		4,719,207
	SUBTOTAL FOR OTHR SER&CHR							4,719,207		4,719,207
70	FXD MIS CHGS	701	TAXES AND LICENSES					110,374,833		110,374,833
	SUBTOTAL FOR FXD MIS CHGS							110,374,833		110,374,833
SUBTOTAL FOR BUDGET CODE 5224								115,094,040		115,094,040
BUDGET CODE: 6214 Upstate WWTP Upgrade Program										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,607,176			3,500,000		1,107,176-
	SUBTOTAL FOR OTHR SER&CHR				4,607,176			3,500,000		1,107,176-
SUBTOTAL FOR BUDGET CODE 6214								4,607,176		1,107,176-
BUDGET CODE: 6224 FILTRATION AVOIDANCE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		247,025					247,025-
		107	MEDICAL,SURGICAL & LAB SUPPLY		98,200			50,000		48,200-
		117	POSTAGE		60,025					60,025-
		169	MAINTENANCE SUPPLIES		45,176					45,176-
		199	DATA PROCESSING SUPPLIES		44,500					44,500-
	SUBTOTAL FOR SUPPLYS&MATL				494,926			50,000		444,926-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		240,345			165,060		75,285-
		302	TELECOMMUNICATIONS EQUIPMENT		46,000					46,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		47,656			57,656		10,000
		332	PURCH DATA PROCESSING EQUIPT		201,558					201,558-
		337	BOOKS-OTHER		3,050					3,050-
	SUBTOTAL FOR PROPTY&EQUIP				538,609			222,716		315,893-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,833,850			1,679,466		3,154,384-
		412	RENTALS OF MISC.EQUIP		12,893					12,893-
		417	ADVERTISING		70,068					70,068-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,500					5,500-
		499	OTHER EXPENSES - GENERAL		7,942,087			15,553,418		7,611,331
	SUBTOTAL FOR OTHR SER&CHR				12,864,398			17,232,884		4,368,486
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	872,875	3		1,756,000		883,125

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		21,391				21,391-	
		613 DATA PROCESSING EQUIPMENT		170,090				170,090-	
		615 PRINTING CONTRACTS		131,171				131,171-	
		671 TRAINING PRGM CITY EMPLOYEES		47,000				47,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		31,115				31,115-	
		684 PROF SERV COMPUTER SERVICES		25,000				25,000-	
		686 PROF SERV OTHER	1	133,387	1	173,387		40,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,432,029	4	1,929,387		497,358	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		133,805				133,805-	
		SUBTOTAL FOR FXD MIS CHGS		133,805				133,805-	
		SUBTOTAL FOR BUDGET CODE 6224	4	15,463,767	4	19,434,987		3,971,220	
BUDGET CODE: 7004 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,798		11,323		50,475-	
		101 PRINTING SUPPLIES		7,809		609		7,200-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		300				300-	
		169 MAINTENANCE SUPPLIES		13,500				13,500-	
		199 DATA PROCESSING SUPPLIES		21,548		6,352		15,196-	
		SUBTOTAL FOR SUPPLYS&MATL		104,955		18,284		86,671-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,743		2,143		3,600-	
		302 TELECOMMUNICATIONS EQUIPMENT				80		80	
		314 OFFICE FURITURE		2,750		2,750			
		315 OFFICE EQUIPMENT		5,000				5,000-	
		319 SECURITY EQUIPMENT				150		150	
		332 PURCH DATA PROCESSING EQUIPT		55,083		6,583		48,500-	
		337 BOOKS-OTHER		3,000		2,500		500-	
		SUBTOTAL FOR PROPTY&EQUIP		71,576		14,206		57,370-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		53,471		250,870		197,399	
		403 OFFICE SERVICES		4,500		1,000		3,500-	
		412 RENTALS OF MISC.EQUIP		1,400		435		965-	
		417 ADVERTISING		8,300				8,300-	
		432 LEASING OF DATA PROC EQUIP		20,300				20,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL				32		32	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		499 OTHER EXPENSES - GENERAL		86,343		486,000		399,657	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				178,314		738,337		560,023	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		540				540-	
		602 TELECOMMUNICATIONS MAINT		1,000				1,000-	
		608 MAINT & REP GENERAL		18,000				18,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-	
		615 PRINTING CONTRACTS		4,066				4,066-	
		686 PROF SERV OTHER	1	30,689	1	30,689			
SUBTOTAL FOR CNTRCTL SVCS			1	56,795	1	30,689		26,106-	
SUBTOTAL FOR BUDGET CODE 7004			1	411,640	1	801,516		389,876	
BUDGET CODE: 8244 Homeland Security - Urban Areas Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,268				56,268-	
SUBTOTAL FOR SUPPLYS&MATL				56,268				56,268-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,735,006				1,735,006-	
		305 MOTOR VEHICLES		576,003				576,003-	
SUBTOTAL FOR PROPTY&EQUIP				2,311,009				2,311,009-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		678,744				678,744-	
SUBTOTAL FOR CNTRCTL SVCS				678,744				678,744-	
SUBTOTAL FOR BUDGET CODE 8244				3,046,021				3,046,021-	
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000,000				1,000,000-	
SUBTOTAL FOR PROPTY&EQUIP				1,000,000				1,000,000-	
SUBTOTAL FOR BUDGET CODE 8245				1,000,000				1,000,000-	
TOTAL FOR WATER SUPPLY QUALITY PROTECT			82	163,394,782	82	170,465,436		7,070,654	

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		32,069		61,940		29,871
			101 PRINTING SUPPLIES				1,000		1,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,915		6,500		415-
			199 DATA PROCESSING SUPPLIES		32,449		24,367		8,082-
			SUBTOTAL FOR SUPPLYS&MATL		78,407		100,781		22,374
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		700				700-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			307 MEDICAL,SURGICAL & LAB EQUIP		165		6,410		6,245
			314 OFFICE FURITURE		30,076		2,500		27,576-
			315 OFFICE EQUIPMENT		5,124		4,500		624-
			332 PURCH DATA PROCESSING EQUIPT		24,930		97,000		72,070
			337 BOOKS-OTHER		4,916		12,700		7,784
			SUBTOTAL FOR PROPTY&EQUIP		65,911		128,110		62,199
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			402 TELEPHONE & OTHER COMMUNICATNS		359		15,550		15,191
			403 OFFICE SERVICES		1,000		14,567		13,567
			412 RENTALS OF MISC.EQUIP		57,035		66,813		9,778
			417 ADVERTISING		1,700				1,700-
			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		29,970		40,020		10,050
			452 NON OVERNIGHT TRVL EXP-SPECIAL		99		10,950		10,851
			454 OVERNIGHT TRVL EXP-SPECIAL		11,777		9,980		1,797-
			SUBTOTAL FOR OTHR SER&CHR		101,940		197,880		95,940
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194				194-
			608 MAINT & REP GENERAL	4	4,625	4	7,000		2,375
			624 CLEANING SERVICES			1	500	1	500
			671 TRAINING PRGM CITY EMPLOYEES	2	75,720	2	20,933		54,787-
			676 MAINT & OPER OF INFRASTRUCTURE		10,659				10,659-
			SUBTOTAL FOR CNTRCTL SVCS	6	91,198	7	28,433	1	62,765-
			SUBTOTAL FOR BUDGET CODE 0244	6	337,456	7	455,204	1	117,748
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	337,456	7	455,204	1	117,748

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				11,868,952	11,868,952
SUBTOTAL FOR OTHR SER&CHR						11,868,952	11,868,952
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	72,354,368	4	64,879,000	7,475,368-
SUBTOTAL FOR CNTRCTL SVCS			4	72,354,368	4	64,879,000	7,475,368-
SUBTOTAL FOR BUDGET CODE 0254			4	72,354,368	4	76,747,952	4,393,584
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569	
		100 SUPPLIES + MATERIALS - GENERAL		24,588,481		2,518,214	22,070,267-
		101 PRINTING SUPPLIES		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		56,000	40,000
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		548,802		448,802	100,000-
		109 FUEL OIL		13,669,272		15,948,125	2,278,853
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		7,451,700		6,156,700	1,295,000-
		170 CLEANING SUPPLIES		10,500		10,500	
		199 DATA PROCESSING SUPPLIES		235,000		175,000	60,000-
SUBTOTAL FOR SUPPLYS&MATL				47,192,324		25,985,910	21,206,414-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		913,780		1,501,524	587,744
		302 TELECOMMUNICATIONS EQUIPMENT		30,000		125,000	95,000
		307 MEDICAL,SURGICAL & LAB EQUIP		157,810		257,810	100,000
		314 OFFICE FURITURE		150,211		30,000	120,211-
		315 OFFICE EQUIPMENT		23,120		23,120	
		319 SECURITY EQUIPMENT		12,500		12,500	
		332 PURCH DATA PROCESSING EQUIPT		197,000		497,000	300,000
		337 BOOKS-OTHER		27,500		52,500	25,000
SUBTOTAL FOR PROPTY&EQUIP				1,511,921		2,499,454	987,533
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,600		33,600	15,000
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		516,580			516,580-
	400	CONTRACTUAL SERVICES-GENERAL		13,689,240		11,167,391	2,521,849-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		52,615		37,615		15,000-
			403 OFFICE SERVICES		179,597		179,597		
			412 RENTALS OF MISC.EQUIP		179,090		179,090		
			417 ADVERTISING		55,000		15,000		40,000-
	856001		42C HEAT LIGHT & POWER		49,328,717		50,737,927		1,409,210
			451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		43,115		30,207		12,908-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000		4,000		10,000-
			499 OTHER EXPENSES - GENERAL		10,688,883		16,412,330		5,723,447
			SUBTOTAL FOR OTHR SER&CHR		74,989,733		79,021,053		4,031,320
60			600 CONTRACTUAL SERVICES GENERAL	1	900,000	1	1,000,000		100,000
			602 TELECOMMUNICATIONS MAINT	1	299,000	1	199,000		100,000-
			607 MAINT & REP MOTOR VEH EQUIP	5	255,490	5	102,000		153,490-
			608 MAINT & REP GENERAL	45	15,422,653	45	12,091,538		3,331,115-
			612 OFFICE EQUIPMENT MAINTENANCE	1	37,000	1	17,000		20,000-
			613 DATA PROCESSING EQUIPMENT	2	60,224	2	35,224		25,000-
			615 PRINTING CONTRACTS		30,000		30,000		
			619 SECURITY SERVICES	1	2,446,894	1	1,200,000		1,246,894-
			624 CLEANING SERVICES	1	1,270,480	1	195,480		1,075,000-
			671 TRAINING PRGM CITY EMPLOYEES	4	94,092	4	117,000		22,908
			676 MAINT & OPER OF INFRASTRUCTURE	15	1,963,000	15	808,000		1,155,000-
			683 PROF SERV ENGINEER & ARCHITECT			1	2,000	1	2,000
			686 PROF SERV OTHER	2	1,736,589	2	936,258		800,331-
			SUBTOTAL FOR CNTRCTL SVCS	78	24,515,422	79	16,733,500	1	7,781,922-
70			700 FIXED CHARGES - GENERAL		510,325		584,325		74,000
	042001		79D TRAINING CITY EMPLOYEES		22,080				22,080-
			794 TRAINING CITY EMPLOYEES		15,000		15,000		
			SUBTOTAL FOR FXD MIS CHGS		547,405		599,325		51,920
			SUBTOTAL FOR BUDGET CODE 0264	78	148,756,805	79	124,839,242	1	23,917,563-
			BUDGET CODE: 4264 BWT-Chemicals						
10			100 SUPPLIES + MATERIALS - GENERAL				15,530,314		15,530,314
			SUBTOTAL FOR SUPPLYS&MATL				15,530,314		15,530,314
40			499 OTHER EXPENSES - GENERAL				19,397,565		19,397,565
			SUBTOTAL FOR OTHR SER&CHR				19,397,565		19,397,565

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4264						34,927,879		34,927,879
TOTAL FOR WASTEWATER POLLUTION CONTROL			82	221,111,173	83	236,515,073	1	15,403,900
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		92,398				92,398-
		199 DATA PROCESSING SUPPLIES		1,149				1,149-
SUBTOTAL FOR SUPPLYS&MATL				93,547				93,547-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		163,970				163,970-
		337 BOOKS-OTHER		5,489				5,489-
		338 LIBRARY BOOKS		825				825-
SUBTOTAL FOR PROPTY&EQUIP				170,284				170,284-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,430				32,430-
		403 OFFICE SERVICES		2,648				2,648-
		417 ADVERTISING		29,254				29,254-
		499 OTHER EXPENSES - GENERAL		3,043,265		4,670,000		1,626,735
SUBTOTAL FOR OTHR SER&CHR				3,107,597		4,670,000		1,562,403
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,210,666				1,210,666-
		608 MAINT & REP GENERAL		11,081				11,081-
		612 OFFICE EQUIPMENT MAINTENANCE		770				770-
		615 PRINTING CONTRACTS		14,000				14,000-
		671 TRAINING PRGM CITY EMPLOYEES		118,540				118,540-
		686 PROF SERV OTHER		79,137				79,137-
SUBTOTAL FOR CNTRCTL SVCS				1,434,194				1,434,194-
SUBTOTAL FOR BUDGET CODE 3614				4,805,622		4,670,000		135,622-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		505,155				505,155-
		169 MAINTENANCE SUPPLIES		100,850				100,850-
		199 DATA PROCESSING SUPPLIES		7,962				7,962-
SUBTOTAL FOR SUPPLYS&MATL				613,967				613,967-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		166,138		166,138-	
			302	TELECOMMUNICATIONS EQUIPMENT		1,700		1,700-	
			332	PURCH DATA PROCESSING EQUIPT		15,609		15,609-	
			337	BOOKS-OTHER		12,021		12,021-	
		SUBTOTAL FOR PROPTY&EQUIP				195,468		195,468-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		67,464		67,464-	
			403	OFFICE SERVICES		8,240		8,240-	
			454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000-	
			499	OTHER EXPENSES - GENERAL		885,343	862,286	23,057-	
		SUBTOTAL FOR OTHR SER&CHR				971,047	862,286	108,761-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,511,838	1,000,000	511,838-	
			608	MAINT & REP GENERAL		52,643		52,643-	
			671	TRAINING PRGM CITY EMPLOYEES		91,600		91,600-	
			676	MAINT & OPER OF INFRASTRUCTURE		157,799		157,799-	
			686	PROF SERV OTHER		715,500	120,000	595,500-	
		SUBTOTAL FOR CNTRCTL SVCS				2,529,380	1,120,000	1,409,380-	
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		167,750		167,750-	
		SUBTOTAL FOR FXD MIS CHGS				167,750		167,750-	
		SUBTOTAL FOR BUDGET CODE 6234				4,477,612	1,982,286	2,495,326-	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,293,682		2,293,682-	
			169	MAINTENANCE SUPPLIES		888,000		888,000-	
		SUBTOTAL FOR SUPPLYS&MATL				3,181,682		3,181,682-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		369,000		369,000-	
			302	TELECOMMUNICATIONS EQUIPMENT		76,000		76,000-	
		SUBTOTAL FOR PROPTY&EQUIP				445,000		445,000-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,150,000		1,150,000-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000-	
			499	OTHER EXPENSES - GENERAL		2,000,000	5,989,500	3,989,500-	
		SUBTOTAL FOR OTHR SER&CHR				3,170,000	5,989,500	2,819,500-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,108,557					1,108,557-
		671 TRAINING PRGM CITY EMPLOYEES		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,208,557					1,208,557-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,206					1,206-
		SUBTOTAL FOR FXD MIS CHGS		1,206					1,206-
		SUBTOTAL FOR BUDGET CODE 8284		8,006,445		5,989,500		2,016,945-	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		17,289,679		12,641,786		4,647,893-	
		TOTAL FOR UTILITY - OTPS	237	512,890,517	242	545,997,409	5	33,106,892	

EXECUTIVE BUDGET - FY09
 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	96,154,453	512,890,517	92,966,870	545,997,409	33,106,892
FINANCIAL PLAN SAVINGS		3,873,645-			3,873,645
APPROPRIATION		509,016,872		545,997,409	36,980,537

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		504,590,681		545,997,409	41,406,728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		365,733			365,733-
FEDERAL - C.D.					
FEDERAL - OTHER		4,046,021			4,046,021-
INTRA-CITY SALES		14,437			14,437-
TOTAL		509,016,872		545,997,409	36,980,537

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD									
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,000		21,246		6,754-	
		100 SUPPLIES + MATERIALS - GENERAL		83,120		63,599		19,521-	
		101 PRINTING SUPPLIES				1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		40				40-	
		117 POSTAGE		1,086,399		923,399		163,000-	
		169 MAINTENANCE SUPPLIES		2,020		2,020			
		170 CLEANING SUPPLIES		1,000		3,000		2,000	
		199 DATA PROCESSING SUPPLIES		101,867		23,000		78,867-	
		SUBTOTAL FOR SUPPLYS&MATL		1,302,446		1,037,264		265,182-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,211		36,005		32,794	
		302 TELECOMMUNICATIONS EQUIPMENT		15,600		18,322		2,722	
		314 OFFICE FURITURE		33,456		33,456			
		315 OFFICE EQUIPMENT		13,275		6,315		6,960-	
		332 PURCH DATA PROCESSING EQUIPT		17,541		6,083		11,458-	
		337 BOOKS-OTHER		24,332		30,000		5,668	
		SUBTOTAL FOR PROPTY&EQUIP		107,415		130,181		22,766	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,656				4,656-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		38,093				38,093-	
		400 CONTRACTUAL SERVICES-GENERAL		87,827		117,367		29,540	
		402 TELEPHONE & OTHER COMMUNICATNS		61,530		67,647		6,117	
		403 OFFICE SERVICES		5,062		27,235		22,173	
		412 RENTALS OF MISC.EQUIP		18,045		137,033		118,988	
		414 RENTALS - LAND BLDGS & STRUCTS		170,253		180,987		10,734	
		417 ADVERTISING		7,385				7,385-	
		427 DATA PROCESSING SERVICES				30,485		30,485	
		431 LEASING OF MISC EQUIP		86,494		9,494		77,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,537		9,037		3,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		499 OTHER EXPENSES - GENERAL		1,294		95,448		94,154	
		SUBTOTAL FOR OTHR SER&CHR		488,176		674,733		186,557	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,007,901	5	1,326,296		318,395	
		608 MAINT & REP GENERAL	1	6,185	1	4,185		2,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	19,691	1	53,879		34,188	
		613 DATA PROCESSING EQUIPMENT	1	26,062	1	9,000		17,062-	
		615 PRINTING CONTRACTS	1	236,547	1	223,398		13,149-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES		286,000		156,000	130,000-
		622 TEMPORARY SERVICES	1	33,183	1	20,333	12,850-
		624 CLEANING SERVICES	1	31,458	1	12,451	19,007-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES	1	674,234	1	743,745	69,511
		686 PROF SERV OTHER	2	50,000	2	10,501	39,499-
		SUBTOTAL FOR CNTRCTL SVCS	14	2,376,261	14	2,559,788	183,527
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		30,000			30,000-
		794 TRAINING CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 2114	14	4,309,298	14	4,401,966	92,668
		TOTAL FOR ENVIRONMENT CONTROL BOARD	14	4,309,298	14	4,401,966	92,668
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		54,390		58,061	3,671
		101 PRINTING SUPPLIES				500	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,990		34,790	1,200-
		117 POSTAGE				700	700
		169 MAINTENANCE SUPPLIES		14,064		14,064	
		199 DATA PROCESSING SUPPLIES		21,175		19,372	1,803-
		SUBTOTAL FOR SUPPLYS&MATL		141,172		143,040	1,868
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,842		57,441	4,599
		302 TELECOMMUNICATIONS EQUIPMENT		542			542-
		307 MEDICAL,SURGICAL & LAB EQUIP		46,497		47,797	1,300
		315 OFFICE EQUIPMENT		128		8,228	8,100
		319 SECURITY EQUIPMENT		292		1,292	1,000
		332 PURCH DATA PROCESSING EQUIPT		18,984		81,041	62,057
		337 BOOKS-OTHER		8,791		27,644	18,853
		SUBTOTAL FOR PROPTY&EQUIP		128,076		223,443	95,367

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR							
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		8,377		18,877		10,500
		412	RENTALS OF MISC.EQUIP		89,594		113,994		24,400
		451	NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400		25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		6,000		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,137		3,637		1,500
		499	OTHER EXPENSES - GENERAL		25,000				25,000-
		SUBTOTAL FOR OTHER SER&CHR			220,084		203,484		16,600-
60		CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	52,870	1	42,870		10,000-
		602	TELECOMMUNICATIONS MAINT	1	5,000			1-	5,000-
		608	MAINT & REP GENERAL	8	67,274	8	56,274		11,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	30,050	1	25,553		4,497-
		613	DATA PROCESSING EQUIPMENT	1	5,762	1	57,000		51,238
		615	PRINTING CONTRACTS		23,862		16,102		7,760-
		619	SECURITY SERVICES		20,000		20,000		
		624	CLEANING SERVICES			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	8	60,900	8	72,000		11,100
		684	PROF SERV COMPUTER SERVICES		2,000				2,000-
		686	PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		20	277,718	20	290,299		12,581
		SUBTOTAL FOR BUDGET CODE 2064		20	767,050	20	860,266		93,216
BUDGET CODE: 2065 UASI'07-Mobile Labs Instrumentation									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,472,203				3,472,203-
		SUBTOTAL FOR CNTRCTL SVCS			3,472,203				3,472,203-
		SUBTOTAL FOR BUDGET CODE 2065			3,472,203				3,472,203-
BUDGET CODE: 2066 Plume Dispersion & Netwk Meteorological									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		510,577				510,577-
		SUBTOTAL FOR PROPTY&EQUIP			510,577				510,577-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			684 PROF SERV COMPUTER SERVICES		11,220				11,220-
		SUBTOTAL FOR CNTRCTL SVCS			17,220				17,220-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2066					527,797					527,797-
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	858001	40B	TELEPHONE & OTHER COMMUNICATNS	1,461					1,461-
		856001	40X	CONTRACTUAL SERVICES-GENERAL	1,050			1,050		
SUBTOTAL FOR OTHR SER&CHR					2,511			1,050		1,461-
SUBTOTAL FOR BUDGET CODE 2074					9,738			8,277		1,461-
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	43,203			8,000		35,203-
			199	DATA PROCESSING SUPPLIES				4,000		4,000
SUBTOTAL FOR SUPPLYS&MATL					43,203			12,000		31,203-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	169			1,000		831
			314	OFFICE FURITURE	43,407					43,407-
			332	PURCH DATA PROCESSING EQUIPT	9,884			21,200		11,316
			337	BOOKS-OTHER	2,115			2,000		115-
SUBTOTAL FOR PROPTY&EQUIP					55,575			24,200		31,375-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	660			3,800		3,140
			499	OTHER EXPENSES - GENERAL	1,019,379			1,814,379		795,000
SUBTOTAL FOR OTHR SER&CHR					1,020,039			1,818,179		798,140
60	CNRCTL SVCS		608	MAINT & REP GENERAL	1	1,210,000	1	1,360,000		150,000
			619	SECURITY SERVICES	1	642,280	1	240,000		402,280-
			686	PROF SERV OTHER	1	409,844	1	20,000		389,844-
SUBTOTAL FOR CNTRCTL SVCS					3	2,262,124	3	1,620,000		642,124-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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	3,380,941	3	3,479,379		98,438	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,197				2,197-	
		106 MOTOR VEHICLE FUEL		22,886				22,886-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		90,627				90,627-	
		SUBTOTAL FOR SUPPLYS&MATL		115,710				115,710-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,214				14,214-	
		SUBTOTAL FOR PROPTY&EQUIP		14,214				14,214-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000				22,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		8,566				8,566-	
		SUBTOTAL FOR OTHR SER&CHR		30,566				30,566-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		874				874-	
		SUBTOTAL FOR CNTRCTL SVCS		874				874-	
		SUBTOTAL FOR BUDGET CODE 8824		161,364				161,364-	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	23	8,319,093	23	4,487,922		3,831,171-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		125,000		101,000		24,000-	
		SUBTOTAL FOR OTHR SER&CHR		125,000		101,000		24,000-	
		SUBTOTAL FOR BUDGET CODE Z030		125,000		101,000		24,000-	
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		125,000		101,000		24,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS		37	12,753,391	37	8,990,888	3,762,503-

EXECUTIVE BUDGET - FY09
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	91,040	12,753,391	40,076	8,990,888	3,762,503-
FINANCIAL PLAN SAVINGS		2		2	
APPROPRIATION		12,753,393		8,990,890	3,762,503-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,592,029		8,990,890	398,861
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,161,364			4,161,364-
INTRA-CITY SALES					
 TOTAL		 12,753,393		 8,990,890	 3,762,503-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000			7,500		5,500
		101 PRINTING SUPPLIES						10,000		10,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000					5,000-
		117 POSTAGE			1,500			2,500		1,000
		199 DATA PROCESSING SUPPLIES			1,750			6,250		4,500
		SUBTOTAL FOR SUPPLYS&MATL			10,250			26,250		16,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,705			15,205		8,500
		302 TELECOMMUNICATIONS EQUIPMENT			2,000					2,000-
		314 OFFICE FURITURE			750			750		
		315 OFFICE EQUIPMENT			645			1,045		400
		332 PURCH DATA PROCESSING EQUIPT			1,000			10,000		9,000
		337 BOOKS-OTHER			3,000			8,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP			14,100			35,000		20,900
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			55,410					55,410-
		400 CONTRACTUAL SERVICES-GENERAL			2,188			15,188		13,000
		402 TELEPHONE & OTHER COMMUNICATNS			2,000			2,000		
		403 OFFICE SERVICES			9,419			16,419		7,000
		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			4,125			5,125		1,000
		453 OVERNIGHT TRVL EXP-GENERAL			1,750			1,750		
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			82,072			48,662		33,410-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL		2	1,000		2	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		1	14,000		1	12,000		2,000-
		616 COMMUNITY CONSULTANT CONTRACTS					1	10,000	1	10,000
		622 TEMPORARY SERVICES					1	10,000	1	10,000
		686 PROF SERV OTHER					2	20,000	2	20,000
		SUBTOTAL FOR CNTRCTL SVCS		3	15,000		7	53,000	4	38,000
		SUBTOTAL FOR BUDGET CODE 1004		3	121,422		7	162,912	4	41,490
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,057			4,057		10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES				2,500		2,500
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES		143,500		138,500		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		157,557		146,057		11,500-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				750		750
			302 TELECOMMUNICATIONS EQUIPMENT				1,300		1,300
			314 OFFICE FURITURE		750		750		
			315 OFFICE EQUIPMENT		4,780		5,200		420
			319 SECURITY EQUIPMENT				507		507
			332 PURCH DATA PROCESSING EQUIPT		142,810		111,810		31,000-
			337 BOOKS-OTHER		15,375		57,200		41,825
			SUBTOTAL FOR PROPTY&EQUIP		163,715		177,517		13,802
40 OTHR SER&CHR	127001		40X CONTRACTUAL SERVICES-GENERAL		6,825				6,825-
			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		4,051		1,505		2,546-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610
			453 OVERNIGHT TRVL EXP-GENERAL				495		495
			499 OTHER EXPENSES - GENERAL		24,667		1,819,000		1,794,333
			SUBTOTAL FOR OTHR SER&CHR		52,614		1,856,980		1,804,366
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT	4	2,680,532	4	1,506,127		1,174,405-
			671 TRAINING PRGM CITY EMPLOYEES	2	105,622	2	79,165		26,457-
			684 PROF SERV COMPUTER SERVICES	3	1,520,000	3	140,000		1,380,000-
			SUBTOTAL FOR CNTRCTL SVCS	9	4,306,154	9	1,725,292		2,580,862-
			SUBTOTAL FOR BUDGET CODE 1054	9	4,680,040	9	3,905,846		774,194-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			100 SUPPLIES + MATERIALS - GENERAL		22,850		23,850		1,000
			169 MAINTENANCE SUPPLIES		500		500		
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		18,250		10,250		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		43,100		35,100		8,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		600		600		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		5,045		5,045	
		332 PURCH DATA PROCESSING EQUIPT		23,705		23,705	
		337 BOOKS-OTHER		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,350		32,350	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		29,000		29,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,272		2,272	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,125		2,125	
		453 OVERNIGHT TRVL EXP-GENERAL		2,478		2,478	
		SUBTOTAL FOR OTHR SER&CHR		42,083		42,083	
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	3	2,700	5	10,700	2 8,000
		SUBTOTAL FOR BUDGET CODE 1064	3	120,233	5	120,233	2
		TOTAL FOR EXECUTIVE + SUPPORT	15	4,921,695	21	4,188,991	6 732,704-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,100		50,000	24,900
		101 PRINTING SUPPLIES		6,024		20,000	13,976
		117 POSTAGE		115,500		9,000	106,500-
		199 DATA PROCESSING SUPPLIES		13,100		13,800	700
		SUBTOTAL FOR SUPPLYS&MATL		159,724		92,800	66,924-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500		13,500	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		314 OFFICE FURITURE		2,500		4,500	2,000
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		27,000		28,000	1,000
		337 BOOKS-OTHER		11,500		11,500	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				56,000		59,000	3,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,872		18,000	16,872-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		14,150		14,050	100-
		417 ADVERTISING		613,838		260,500	353,338-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		500	4,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,800		1,000	9,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		499 OTHER EXPENSES - GENERAL				100,000	100,000
SUBTOTAL FOR OTHR SER&CHR				681,946		397,336	284,610-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	325,000	1	22,000	303,000-
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		615 PRINTING CONTRACTS	4	176,614	4	127,206	49,408-
		622 TEMPORARY SERVICES	3	5,764	3	20,764	15,000
		686 PROF SERV OTHER	1	22,000	1	12,000	10,000-
SUBTOTAL FOR CNTRCTL SVCS			11	532,878	11	185,470	347,408-
SUBTOTAL FOR BUDGET CODE 1024			11	1,430,548	11	734,606	695,942-
TOTAL FOR PUBLIC AFFAIRS			11	1,430,548	11	734,606	695,942-

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		46,539		212,839	166,300
		101 PRINTING SUPPLIES		9,619		18,619	9,000
		117 POSTAGE		274,088		344,088	70,000
		169 MAINTENANCE SUPPLIES		100		10,000	9,900
		199 DATA PROCESSING SUPPLIES		34,925		74,925	40,000
SUBTOTAL FOR SUPPLYS&MATL				374,444		669,644	295,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,761		10,761	5,000
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		757		12,757		12,000
			319 SECURITY EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		55,000		100,000		45,000
			337 BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		90,518		157,518		67,000
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,350,790		3,350,790		
		400	CONTRACTUAL SERVICES-GENERAL		8,193		53,393		45,200
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		632,985		
		403	OFFICE SERVICES		25,693		68,193		42,500
		412	RENTALS OF MISC.EQUIP		93		47,993		47,900
		414	RENTALS - LAND BLDGS & STRUCTS		21,437,871		21,808,779		370,908
		417	ADVERTISING		8,000		38,000		30,000
	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		73,743		99,743		26,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453	OVERNIGHT TRVL EXP-GENERAL		223,285		243,285		20,000
		454	OVERNIGHT TRVL EXP-SPECIAL		57,000		62,000		5,000
		499	OTHER EXPENSES - GENERAL				150,000		150,000
			SUBTOTAL FOR OTHR SER&CHR		26,315,793		27,083,301		767,508
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	60,000	4	105,000		45,000
		602	TELECOMMUNICATIONS MAINT			1	25,000	1	25,000
		608	MAINT & REP GENERAL	5	163,555	5	44,555		119,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	59,500	1	100,000		40,500
		613	DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
		615	PRINTING CONTRACTS	2	9,000	2	17,500		8,500
		619	SECURITY SERVICES	1	1,199,100	1	377,000		822,100-
		622	TEMPORARY SERVICES	1	8,200	1	14,000		5,800
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	89,501	10	112,000		22,499
		684	PROF SERV COMPUTER SERVICES	4	4,000	4	39,000		35,000
		686	PROF SERV OTHER	1	20,000	1	50,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS	30	1,613,356	32	894,055	2	719,301-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,185		25,185		22,000
	856001	79D	TRAINING CITY EMPLOYEES		79,467				79,467-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				82,652		25,185	57,467-
SUBTOTAL FOR BUDGET CODE 1044			30	28,476,763	32	28,829,703	2 352,940
TOTAL FOR MANAGEMENT AND BUDGET			30	28,476,763	32	28,829,703	2 352,940
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		198,347		229,447	31,100
		101 PRINTING SUPPLIES		18,100		37,100	19,000
		117 POSTAGE		6,500		2,000	4,500-
		169 MAINTENANCE SUPPLIES		181,500		151,500	30,000-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		5,000		15,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				517,993		544,593	26,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,280		53,380	13,100
		302 TELECOMMUNICATIONS EQUIPMENT		33		7,033	7,000
		314 OFFICE FURITURE		40,500		40,500	
		315 OFFICE EQUIPMENT		89		1,089	1,000
		319 SECURITY EQUIPMENT		6,400		6,300	100-
		332 PURCH DATA PROCESSING EQUIPT		16,235		48,700	32,465
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				105,537		159,002	53,465
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		650		650	
		860001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		26,808		26,808	
		402 TELEPHONE & OTHER COMMUNICATNS		6,050		6,050	
		403 OFFICE SERVICES		1,411		1,411	
		412 RENTALS OF MISC.EQUIP		20,500		25,500	5,000
		431 LEASING OF MISC EQUIP		8,311		18,311	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					86,636		91,636	5,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	222,680	1	2,000	220,680-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		608	MAINT & REP GENERAL	2	22,400	2	26,400	4,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	209,610	1	227,805	18,195
		615	PRINTING CONTRACTS	1	4,500	1	1,500	3,000-
		624	CLEANING SERVICES	1	8,100	1	10,000	1,900
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	6,000	2,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	125,000	2	105,000	20,000-
		684	PROF SERV COMPUTER SERVICES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				10	610,290	10	387,705	222,585-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		3,850		1,350	2,500-
SUBTOTAL FOR FXD MIS CHGS					3,850		1,350	2,500-
SUBTOTAL FOR BUDGET CODE 1034				10	1,324,306	10	1,184,286	140,020-
TOTAL FOR MANAGEMENT AND BUDGET				10	1,324,306	10	1,184,286	140,020-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		42,000		10,000	32,000-
		856001	10F MOTOR VEHICLE FUEL		30,000		30,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		77,527		49,527	28,000-
		101	PRINTING SUPPLIES		6,000		6,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,354,148		1,032,148	322,000-
		106	MOTOR VEHICLE FUEL		2,343,920		3,282,880	938,960
		109	FUEL OIL		62,850		62,850	
		169	MAINTENANCE SUPPLIES		24,000		25,000	1,000
		170	CLEANING SUPPLIES				1,000	1,000
		199	DATA PROCESSING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL					4,013,437		4,572,397	558,960
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		68,207		90,207	22,000
		302	TELECOMMUNICATIONS EQUIPMENT		112,964		264,964	152,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			305 MOTOR VEHICLES		974,543		500,000	474,543-
			314 OFFICE FURITURE		11,000		11,000	
			315 OFFICE EQUIPMENT		4,000		4,000	
			319 SECURITY EQUIPMENT		1,860		15,860	14,000
			332 PURCH DATA PROCESSING EQUIPT		32,000		10,000	22,000-
			337 BOOKS-OTHER		6,040		5,000	1,040-
			SUBTOTAL FOR PROPTY&EQUIP		1,210,614		901,031	309,583-
40			400 CONTRACTUAL SERVICES-GENERAL		7,500		7,500	
			402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
			403 OFFICE SERVICES		4,000		5,000	1,000
			407 MAINT & REP OF MOTOR VEH EQUIP		942		7,942	7,000
			412 RENTALS OF MISC.EQUIP		16,248		16,248	
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,200		12,700	8,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
			499 OTHER EXPENSES - GENERAL		100,000		100,000	
			SUBTOTAL FOR OTHR SER&CHR		168,530		169,030	500
60			602 TELECOMMUNICATIONS MAINT	1	7,000	1	8,000	1,000
			607 MAINT & REP MOTOR VEH EQUIP	20	844,000	20	964,000	120,000
			608 MAINT & REP GENERAL	5	26,000	5	23,000	3,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	55,000	1	55,000	
			619 SECURITY SERVICES		11,500		80,000	68,500
			624 CLEANING SERVICES	2	15,800	2	15,800	
			671 TRAINING PRGM CITY EMPLOYEES	2	17,600	2	3,640	13,960-
			SUBTOTAL FOR CNTRCTL SVCS	31	976,900	31	1,149,440	172,540
			SUBTOTAL FOR BUDGET CODE 1014	31	6,369,481	31	6,791,898	422,417
			TOTAL FOR FLEET ADMINISTRATION	31	6,369,481	31	6,791,898	422,417
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10			100 SUPPLIES + MATERIALS - GENERAL		47,009		9,832	37,177-
			199 DATA PROCESSING SUPPLIES		10,509		13,000	2,491
			SUBTOTAL FOR SUPPLYS&MATL		57,518		22,832	34,686-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT					342	342
		332 PURCH DATA PROCESSING EQUIPT		206		4,500		4,294
		337 BOOKS-OTHER		1,486		1,000		486-
		SUBTOTAL FOR PROPTY&EQUIP		1,692		5,842		4,150
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,676		10,000		4,324
		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		5,531				5,531-
		451 NON OVERNIGHT TRVL EXP-GENERAL		454		3,387		2,933
		453 OVERNIGHT TRVL EXP-GENERAL				63		63
		454 OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
		499 OTHER EXPENSES - GENERAL		70,000		120,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		90,000		150,725		60,725
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,865		50,000		86,865-
		612 OFFICE EQUIPMENT MAINTENANCE		2,674				2,674-
		671 TRAINING PRGM CITY EMPLOYEES		6,193				6,193-
		686 PROF SERV OTHER	3	50,000	3	55,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	3	195,732	3	105,000		90,732-
		SUBTOTAL FOR BUDGET CODE 1174	3	344,942	3	284,399		60,543-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	344,942	3	284,399		60,543-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,700		13,700		3,000-
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		300		300		
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		28,000		25,000		3,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314 OFFICE FURITURE		500		500		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		48,163		86,700		38,537
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		55,163		93,700		38,537
40			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		25,465		36,000		10,535
			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		81,265		91,800		10,535
60			600 CONTRACTUAL SERVICES GENERAL	1	1,900	1	2,600		700
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,166	1	3,000		834
			613 DATA PROCESSING EQUIPMENT	1	400	1	400		
			619 SECURITY SERVICES		25,100				25,100-
			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	37,066	8	13,500		23,566-
			SUBTOTAL FOR BUDGET CODE 1074	8	201,494	8	224,000		22,506
			TOTAL FOR ACCO	8	201,494	8	224,000		22,506
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10			100 SUPPLIES + MATERIALS - GENERAL		4,423		7,411		2,988
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES		1,479		2,250		771
			SUBTOTAL FOR SUPPLYS&MATL		5,902		10,661		4,759

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				6,411		6,411
		302	TELECOMMUNICATIONS EQUIPMENT		59		3,300		3,241
		314	OFFICE FURITURE				750		750
		315	OFFICE EQUIPMENT				1,045		1,045
		332	PURCH DATA PROCESSING EQUIPT				24,000		24,000
		337	BOOKS-OTHER		75,773		41,500		34,273-
			SUBTOTAL FOR PROPTY&EQUIP		75,832		77,006		1,174
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				7,389		7,389
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		2,000		1,000
		403	OFFICE SERVICES		176		12,276		12,100
		412	RENTALS OF MISC.EQUIP				3,124		3,124
		417	ADVERTISING		8,850		3,750		5,100-
		431	LEASING OF MISC EQUIP		4,541		13,563		9,022
		451	NON OVERNIGHT TRVL EXP-GENERAL		45		1,545		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,576		1,580		10,996-
		453	OVERNIGHT TRVL EXP-GENERAL				750		750
		499	OTHER EXPENSES - GENERAL				23,664		23,664
			SUBTOTAL FOR OTHR SER&CHR		27,188		69,641		42,453
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT			1	1,500	1	1,500
		608	MAINT & REP GENERAL			1	393	1	393
		622	TEMPORARY SERVICES			1	800	1	800
		671	TRAINING PRGM CITY EMPLOYEES			2	3,000	2	3,000
			SUBTOTAL FOR CNTRCTL SVCS			5	5,693	5	5,693
			SUBTOTAL FOR BUDGET CODE 1084		108,922	5	163,001	5	54,079
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		108,922	5	163,001	5	54,079
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		9,351		3,500		5,851-
		101	PRINTING SUPPLIES		6,480				6,480-
		169	MAINTENANCE SUPPLIES		456				456-
		199	DATA PROCESSING SUPPLIES		41,052				41,052-
			SUBTOTAL FOR SUPPLYS&MATL		57,339		3,500		53,839-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,716				1,716-
		314 OFFICE FURITURE		42,572				42,572-
		337 BOOKS-OTHER		3,710				3,710-
		SUBTOTAL FOR PROPTY&EQUIP		47,998				47,998-
40		OTHR SER&CHR				2,057,324		1,110,377-
		400 CONTRACTUAL SERVICES-GENERAL		3,167,701				1,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500				4,541-
		412 RENTALS OF MISC.EQUIP		4,541				40,651-
		417 ADVERTISING		40,651				3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		4,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		3,989,601		1,114,000		2,875,601-
		SUBTOTAL FOR OTHR SER&CHR		7,206,994		3,177,324		4,029,670-
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		101,625		1,500		100,125-
		684 PROF SERV COMPUTER SERVICES		221,000		221,000		
		SUBTOTAL FOR CNTRCTL SVCS		322,625		222,500		100,125-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		14,390				14,390-
		SUBTOTAL FOR FXD MIS CHGS		14,390				14,390-
		SUBTOTAL FOR BUDGET CODE 1444		7,649,346		3,403,324		4,246,022-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		7,649,346		3,403,324		4,246,022-
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	108	50,827,497	121	45,804,208	13	5,023,289-

EXECUTIVE BUDGET - FY09
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	4,228,993	50,827,497	4,054,291	45,804,208	5,023,289-
FINANCIAL PLAN SAVINGS		787,500-			787,500
APPROPRIATION		50,039,997		45,804,208	4,235,789-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,909,197		44,661,883	4,247,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		730,800		742,325	11,525
TOTAL		50,039,997		45,804,208	4,235,789-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	143,256	4	143,256	
		SUBTOTAL FOR F/T SALARIED	4	143,256	4	143,256	
		SUBTOTAL FOR BUDGET CODE 7008	4	143,256	4	143,256	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,861	1	31,861	
		SUBTOTAL FOR F/T SALARIED	1	31,861	1	31,861	
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	1	33,758	1	33,758	
		TOTAL FOR MANAGEMENT AND BUDGET	5	177,014	5	177,014	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	808,335	13	821,699	13,364
		SUBTOTAL FOR F/T SALARIED	13	808,335	13	821,699	13,364
		SUBTOTAL FOR BUDGET CODE 7161	13	808,335	13	821,699	13,364
		TOTAL FOR FLEET ADMINISTRATION	13	808,335	13	821,699	13,364
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	816,569	11	901,891	85,322
		SUBTOTAL FOR F/T SALARIED	11	816,569	11	901,891	85,322

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,200		11,200			
		SUBTOTAL FOR UNSALARIED		11,200		11,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,310		3,310			
		046 TERMINAL LEAVE		20,000		20,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		23,410		23,410			
		SUBTOTAL FOR BUDGET CODE 7056	11	851,179	11	936,501			85,322
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,642	2	118,642			
		SUBTOTAL FOR F/T SALARIED	2	118,642	2	118,642			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 7057	2	119,642	2	119,642			
		TOTAL FOR WATER BOARD	13	970,821	13	1,056,143			85,322
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,531	1	63,531			
		SUBTOTAL FOR F/T SALARIED	1	63,531	1	63,531			
		SUBTOTAL FOR BUDGET CODE 7007	1	63,531	1	63,531			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,159	8	603,159			
		SUBTOTAL FOR F/T SALARIED	8	603,159	8	603,159			
		SUBTOTAL FOR BUDGET CODE 7601	8	603,159	8	603,159			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	666,690	9	666,690	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	294,006	5	298,538	4,532
SUBTOTAL FOR F/T SALARIED			5	294,006	5	298,538	4,532
SUBTOTAL FOR BUDGET CODE 7091			5	294,006	5	298,538	4,532
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,073,900	16	1,079,794	5,894
SUBTOTAL FOR F/T SALARIED			16	1,073,900	16	1,079,794	5,894
SUBTOTAL FOR BUDGET CODE 7162			16	1,073,900	16	1,079,794	5,894
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,367,906	21	1,378,332	10,426
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,811	2	138,811	
SUBTOTAL FOR F/T SALARIED			2	138,811	2	138,811	
SUBTOTAL FOR BUDGET CODE 7046			2	138,811	2	138,811	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	138,811	2	138,811	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,466	5	292,466	
		SUBTOTAL FOR F/T SALARIED	5	292,466	5	292,466	
		SUBTOTAL FOR BUDGET CODE 7809	5	292,466	5	292,466	
		TOTAL FOR GIARDIA SURVEILLANCE	5	292,466	5	292,466	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	22,982,071	499	23,617,791	635,720
		SUBTOTAL FOR F/T SALARIED	499	22,982,071	499	23,617,791	635,720
03 UNSALARIED		031 UNSALARIED		2,579,640		2,583,538	3,898
		SUBTOTAL FOR UNSALARIED		2,579,640		2,583,538	3,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		241,414		241,414	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		2,020,027		2,020,027	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,394,424		2,394,424	
		SUBTOTAL FOR BUDGET CODE 7521	499	27,956,135	499	28,595,753	639,618
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,562,904	34	2,562,904	
		SUBTOTAL FOR F/T SALARIED	34	2,562,904	34	2,562,904	
		SUBTOTAL FOR BUDGET CODE 7555	34	2,562,904	34	2,562,904	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	533	30,519,039	533	31,158,657	639,618

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	188,636	1	255,324	66,688
SUBTOTAL FOR F/T SALARIED			1	188,636	1	255,324	66,688
03 UNSALARIED		031 UNSALARIED		2,087		2,087	
SUBTOTAL FOR UNSALARIED				2,087		2,087	
SUBTOTAL FOR BUDGET CODE 7003			1	190,723	1	257,411	66,688
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,232,845	21	1,242,214	9,369
SUBTOTAL FOR F/T SALARIED			21	1,232,845	21	1,242,214	9,369
SUBTOTAL FOR BUDGET CODE 7018			21	1,232,845	21	1,242,214	9,369
TOTAL FOR ENGINEERING AUDITS			22	1,423,568	22	1,499,625	76,057
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,464,643	102	5,475,991	11,348
SUBTOTAL FOR F/T SALARIED			102	5,464,643	102	5,475,991	11,348
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		164,394		164,394	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
SUBTOTAL FOR ADD GRS PAY				223,337		223,337	
SUBTOTAL FOR BUDGET CODE 7185			102	5,687,980	102	5,699,328	11,348
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,773,828	64	3,782,257	8,429
SUBTOTAL FOR F/T SALARIED			64	3,773,828	64	3,782,257	8,429
			2822				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		42,102		42,102	
		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		109,359		109,359	
		SUBTOTAL FOR BUDGET CODE 7186	64	3,883,187	64	3,891,616	8,429
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,094,498	14	1,094,498	
		SUBTOTAL FOR F/T SALARIED	14	1,094,498	14	1,094,498	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,578		11,578	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		12,578		12,578	
		SUBTOTAL FOR BUDGET CODE 7245	14	1,107,076	14	1,107,076	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	9,515,942	146	9,619,030	103,088
		SUBTOTAL FOR F/T SALARIED	146	9,515,942	146	9,619,030	103,088
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		352,627		352,627	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		408,359		408,359	
		SUBTOTAL FOR BUDGET CODE 7246	146	9,924,301	146	10,027,389	103,088
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,531,679	65	4,537,034	5,355
		SUBTOTAL FOR F/T SALARIED	65	4,531,679	65	4,537,034	5,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		763,681		763,681	

2823

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,053		1,237,053	
		SUBTOTAL FOR BUDGET CODE 7247	65	5,768,732	65	5,774,087	5,355
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,551,865	25	1,562,534	10,669
		SUBTOTAL FOR F/T SALARIED	25	1,551,865	25	1,562,534	10,669
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		8,420		8,420	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		53,371		53,371	
		SUBTOTAL FOR BUDGET CODE 7251	25	1,605,236	25	1,615,905	10,669
		TOTAL FOR ENVIORNMENTAL ENGINEERING	416	27,976,512	416	28,115,401	138,889
		TOTAL FOR CENTRAL UTILITY	1,039	64,341,162	1,039	65,304,838	963,676

EXECUTIVE BUDGET - FY09
 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	64,341,162	1,039	65,304,838	963,676
FINANCIAL PLAN SAVINGS		69,000	2-	57,170-	126,170-
APPROPRIATION	1,039	64,410,162	1,037	65,247,668	837,506

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		33,830,674		34,571,219	740,545
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		30,579,488		30,676,449	96,961
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,410,162		65,247,668	837,506

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					EXECUTIVE BUDGET FY09	

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
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	3	267,713
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	7	752,369
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	2	289,688
1110	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	338,619
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	9	1,105,310
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	29	2,981,399
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	9	930,191
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	4	350,032
1145	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	95,832
1147	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	244,864
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	223,614
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	85,633
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	5	488,707
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	3	346,992
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	226,011
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	7	621,716
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	9	695,207
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	105,000
1188	ASSISTANT ADMINISTRATOR (	D 826	95205	47,270-153,151	1	133,861
1192	ADMINISTRATIVE INSPECTOR	D 826	10073	45,758-196,574	1	78,739
1215	DEPUTY COMMISSIONER	D 826	95286	49,346-159,877	1	152,528
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	13	1,057,167
1232	COMPUTER SPECIALIST (OPER	D 826	13622	70,641- 75,558	3	220,340
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	1	83,220
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	74	5,010,230
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	27	1,859,344
1323	CERTIFIED APPLICATIONS DE	D 826	06748	67,141-106,348	1	85,000
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	5	318,521
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	67,141-106,348	1	105,000
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	81,028-106,348	1	95,000
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	1	73,595
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	55,108
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	40,026
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	40	2,981,808
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	2	80,156
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	58,405- 91,573	11	774,902
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	1	45,295
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	18	1,286,348
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	5	200,399

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1370	CHEMICAL ENGINEERING INTE	D 826	20503	44,317- 46,669	1	40,078
1372	COMPUTER SERVICE TECHNICI	D 826	13615	35,335- 49,987	2	82,000
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	6	395,349
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	1	73,643
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	2	80,156
1385	ARCHITECT	D 826	21215	58,405- 91,573	3	229,559
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	60,741
1401	PROJECT MANAGER INTERN#	D 826	22425	44,423- 44,423	2	80,348
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	1	87,239
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-119,361	2	197,622
1437	CITY PLANNER	D 826	22122	47,589- 92,499	12	816,839
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	3	195,398
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	3	104,146
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	2	110,317
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	155	7,496,983
1470	ASSOCIATE ACCOUNTANT	D 826	40517	48,283- 67,168	2	109,646
1511	AUTO MECHANIC	A 826	92511	70,490- 70,490	8	517,824
1525	CUSTOMER INFORMATION REP	D 826	60888	56,680- 80,704	2	145,692
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	15	784,218
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	8	404,728
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	26	1,328,463
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	7	356,988
1565	ASSISTANT ARCHITECT	D 826	21210	49,201- 64,196	4	203,067
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	1	51,169
1580	GEOLOGIST	D 826	21915	58,405- 73,553	2	121,482
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	8	390,218
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	58,062
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	47,521- 66,297	4	203,057
1670	PRINCIPAL STATISTICIAN	. 826	40625	51,222- 68,312	1	68,312
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	17	894,187
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	32,857
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	11	330,012
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	117,341
1698	COMMUNITY LIAISON WORKER	. 826	56093	35,759- 47,817	19	717,803
1699	SENIOR COMMUNITY LIAISON	. 826	56094	40,017- 51,835	11	468,251
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	6	351,182
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	45,758-196,574	1	81,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	30	1,460,762
1735	ASSOCIATE WATER USE INSPE	D 826	34620	57,109- 63,723	74	3,690,082
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	1	46,062
1751	PLUMBER	D 826	91915	49,165- 68,716	2	154,966

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1753	SUPVR PLUMBER	A 826	91972	64,237- 73,414	1	81,593
1765	STOCK WORKER	D 826	12200	24,233- 40,159	4	114,646
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	2	109,860
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	4	333,539
1945	COMPUTER AIDE	D 826	13620	35,335- 49,387	1	36,953
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	5	252,545
2135	WATER USE INSPECTOR	D 826	34615	38,479- 47,297	70	2,886,347
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	5	203,750
2240	PUBLIC RECORDS AIDE	D 826	60215	29,500- 39,278	1	35,705
2260	JUNIOR BUILDING CUSTODIAN	D 826	80601	22,335- 27,849	1	40,405
2281	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	1	52,617
2282	CLERICAL AIDE	D 826	10250	25,414- 30,781	6	146,110
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	112	3,829,398
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	5	173,238
3202	ASSISTANT COMMUNITY LIAIS	D 826	56092	28,078- 34,388	1	32,623
SUBTOTAL FOR OBJECT 001					991	56,531,934

POSITION SCHEDULE FOR U/A 007					991	56,531,934
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					46	2,624,086
TOTAL FOR U/A 007					1,037	59,156,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 8201			2		2				
TOTAL FOR EXECUTIVE + SUPPORT			2		2				
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,797,790	78	4,810,328			12,538
SUBTOTAL FOR F/T SALARIED			78	4,797,790	78	4,810,328			12,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		140,893		140,893			
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
SUBTOTAL FOR ADD GRS PAY				645,592		645,592			
SUBTOTAL FOR BUDGET CODE 8248			78	5,443,382	78	5,455,920			12,538
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,794,272	53	2,811,226			16,954
SUBTOTAL FOR F/T SALARIED			53	2,794,272	53	2,811,226			16,954
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				541,952		541,952			
SUBTOTAL FOR BUDGET CODE 8258			53	3,336,224	53	3,353,178			16,954

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,089,191	119	6,115,165	25,974
		SUBTOTAL FOR F/T SALARIED	119	6,089,191	119	6,115,165	25,974
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		59,671		59,671	
		SUBTOTAL FOR ADD GRS PAY		812,786		812,786	
		SUBTOTAL FOR BUDGET CODE 8259	119	6,901,977	119	6,927,951	25,974
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,453,344	106	5,512,683	59,339
		SUBTOTAL FOR F/T SALARIED	106	5,453,344	106	5,512,683	59,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		110		110	
		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		318,511		318,511	
		SUBTOTAL FOR BUDGET CODE 8260	106	5,771,855	106	5,831,194	59,339
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	573	34,176,882	563	34,895,439	10- 718,557
		SUBTOTAL FOR F/T SALARIED	573	34,176,882	563	34,895,439	10- 718,557
03 UNSALARIED		031 UNSALARIED		72,821		72,821	
		SUBTOTAL FOR UNSALARIED		72,821		72,821	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131	
		042 LONGEVITY DIFFERENTIAL		696,295		715,295	19,000
		043 SHIFT DIFFERENTIAL		430,534		430,534	
		045 HOLIDAY PAY		1,164,766		1,178,648	13,882
		047 OVERTIME		9,535,039		8,891,239	643,800-
		061 SUPPER MONEY		250		250	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				13,400,015		12,789,097		610,918-
SUBTOTAL FOR BUDGET CODE 8261			573	47,649,718	563	47,757,357	10-	107,639
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,606,331	107	5,623,285		16,954
SUBTOTAL FOR F/T SALARIED			107	5,606,331	107	5,623,285		16,954
03 UNSALARIED		031 UNSALARIED		2,677		2,677		
SUBTOTAL FOR UNSALARIED				2,677		2,677		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		552		552		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				185,534		185,534		
SUBTOTAL FOR BUDGET CODE 8265			107	5,794,542	107	5,811,496		16,954
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,592,319	66	3,660,135		67,816
SUBTOTAL FOR F/T SALARIED			66	3,592,319	66	3,660,135		67,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		222		222		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
SUBTOTAL FOR ADD GRS PAY				197,139		197,139		
SUBTOTAL FOR BUDGET CODE 8266			66	3,789,458	66	3,857,274		67,816
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	5,773,328	117	5,798,759		25,431
SUBTOTAL FOR F/T SALARIED			117	5,773,328	117	5,798,759		25,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
			2831					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		59,671		59,671			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		208,850		208,850			
		SUBTOTAL FOR BUDGET CODE 8267	117	5,982,178	117	6,007,609			25,431
BUDGET CODE:	8268 26	WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,036,522	95	5,061,953			25,431
		SUBTOTAL FOR F/T SALARIED	95	5,036,522	95	5,061,953			25,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		4,724		4,724			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		185,204		185,204			
		SUBTOTAL FOR BUDGET CODE 8268	95	5,221,726	95	5,247,157			25,431
BUDGET CODE:	8269	TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,762,549	72	3,821,888			59,339
		SUBTOTAL FOR F/T SALARIED	72	3,762,549	72	3,821,888			59,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		882		882			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
		SUBTOTAL FOR ADD GRS PAY		346,973		346,973			
		SUBTOTAL FOR BUDGET CODE 8269	72	4,109,522	72	4,168,861			59,339
BUDGET CODE:	8271	CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,799,427	71	3,858,766			59,339
		SUBTOTAL FOR F/T SALARIED	71	3,799,427	71	3,858,766			59,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		196,915		196,915			
		SUBTOTAL FOR BUDGET CODE 8271	71	3,996,342	71	4,055,681			59,339
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,509,260	64	3,509,260			
		SUBTOTAL FOR F/T SALARIED	64	3,509,260	64	3,509,260			
		SUBTOTAL FOR BUDGET CODE 8272	64	3,509,260	64	3,509,260			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,079,938	59	3,079,938			
		SUBTOTAL FOR F/T SALARIED	59	3,079,938	59	3,079,938			
		SUBTOTAL FOR BUDGET CODE 8273	59	3,079,938	59	3,079,938			
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,899,612	88	3,908,089	10		8,477
		SUBTOTAL FOR F/T SALARIED	78	3,899,612	88	3,908,089	10		8,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		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		547,919		547,919			
		SUBTOTAL FOR BUDGET CODE 8275	78	4,447,531	88	4,456,008	10		8,477
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,760,110	74	3,777,064			16,954
		SUBTOTAL FOR F/T SALARIED	74	3,760,110	74	3,777,064			16,954
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		173,047		173,047			
		SUBTOTAL FOR BUDGET CODE 8276	74	3,933,157	74	3,950,111			16,954
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,331,554	41	2,340,031			8,477
		SUBTOTAL FOR F/T SALARIED	41	2,331,554	41	2,340,031			8,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,146		155,146			
		SUBTOTAL FOR BUDGET CODE 8277	41	2,486,700	41	2,495,177			8,477
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,428,169	62	3,436,646			8,477
		SUBTOTAL FOR F/T SALARIED	62	3,428,169	62	3,436,646			8,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,245		137,245			
		SUBTOTAL FOR BUDGET CODE 8278	62	3,565,414	62	3,573,891			8,477
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,520,646	47	2,529,123			8,477
		SUBTOTAL FOR F/T SALARIED	47	2,520,646	47	2,529,123			8,477
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				161,112		161,112		
SUBTOTAL FOR BUDGET CODE 8279			47	2,681,758	47	2,690,235		8,477
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,882	121,700,682	1,882	122,228,298		527,616
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			129	7,212,193	133	8,227,792	4	1,015,599
SUBTOTAL FOR F/T SALARIED			129	7,212,193	133	8,227,792	4	1,015,599
SUBTOTAL FOR BUDGET CODE 8280			129	7,212,193	133	8,227,792	4	1,015,599
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			129	7,212,193	133	8,227,792	4	1,015,599
TOTAL FOR WASTEWATER TREATMENT			2,011	128,912,877	2,015	130,456,092	4	1,543,215

EXECUTIVE BUDGET - FY09
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	128,912,877	2,015	130,456,092	1,543,215
FINANCIAL PLAN SAVINGS		2,625,000		1,493,701	1,131,299-
APPROPRIATION	2,011	131,537,877	2,015	131,949,793	411,916

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,094,495		126,501,458	406,963
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,443,382		5,448,335	4,953
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		131,537,877		131,949,793	411,916

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1076	ADMIN PROJECT MANAGER M2	D 826	83008	45,758-196,574	2	185,990
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	1,275,574
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	16	1,543,463
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	272,664
1115	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	1	179,447
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,346-159,877	1	147,430
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	45,758-196,574	1	118,852
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	45,758-196,574	1	96,640
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	124,224
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	49,346
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	2	229,421
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	104,258
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	128,176
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	397,309
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	85,000
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	45,758-196,574	1	73,396
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	45,758-196,574	2	193,208
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	75,724
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	70,641-102,653	8	597,263
1245	*ATTORNEY AT LAW	D 826	30085	54,369- 93,978	2	161,965
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600-103,703	1	103,703
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	51	3,185,230
1312	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	33	1,984,429
1314	SR STATIONARY ENGINEER	D 826	91639	57,441- 57,441	12	777,732
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 76,527	10	686,623
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	7	418,524
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	48	2,874,769
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	57,406- 84,035	4	253,305
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	2	101,265
1340	CIVIL ENGINEER	D 826	20220	58,405- 91,573	6	433,302
1341	CIVIL ENGINEERING INTERN	D 826	20202	44,317- 46,669	1	46,090
1360	ELECTRICAL ENGINEER	D 826	20315	58,405- 91,573	9	609,507
1362	ELECTRICAL ENGINEERING IN	D 826	20302	44,317- 46,669	1	40,078
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	9	604,049
1372	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	72,217
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	9	638,477
1380	AIR POLLUTION CONTROL ENG	D 826	20610	47,934- 75,155	1	72,217
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	9	372,726
1401	PROJECT MGR INTERN	D 826	22425	44,423- 44,423	1	48,226

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1410	SUPERVISOR ELECTRICIAN	A 826	91769	87,239- 87,239	14	1,221,348
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-119,361	9	894,917
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	2	211,934
1445	AGENCY ATTORNEY	D 826	30087	54,369- 97,737	2	150,955
1453	PROCUREMENT ANALYST	D 826	12158	34,651- 73,424	10	445,346
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	42,510- 69,924	48	2,273,942
1515	MACHINIST	D 826	92610	64,728- 70,490	47	3,173,925
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	49,201- 64,196	6	310,345
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	49,201- 64,196	7	352,899
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	49,201- 64,196	10	510,835
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	49,201- 64,196	9	466,596
1560	ASST. ENVIR. ENGR.	D 826	20617	49,201- 64,196	1	52,230
1585	PROJECT MANAGER	D 826	22426	49,201- 64,196	10	511,690
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	56	4,501,728
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	50,661- 50,661	9	565,866
1621	STATIONARY ENGINEER (ELEC	A 826	91645	36,269- 38,262	171	11,557,634
1625	STATIONARY ENGINEER	D 826	91644	89,366- 94,983	1	94,983
1655	MACHINISTS HELPER	D 826	92611	63,057- 66,544	4	256,803
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	44,162- 62,769	3	160,788
1661	COMPUTER PROG ANALYST TRA	D 826	13650	35,361- 36,775	3	110,325
1675	STAFF ANALYST	D 826	12626	45,029- 58,234	4	197,690
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	35,484
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	47,281- 58,678	7	410,746
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	62,635- 85,014	1	65,216
1697	PRIN COMM LIAISON WKR W E	D 826	56095	51,835- 63,421	2	116,065
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	42,241- 58,572	35	1,622,026
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	5	211,315
1745	ASSISTANT CHEMIST	D 826	21810	45,620- 58,091	8	364,346
1765	STOCK WORKER	D 826	12202	28,812- 63,243	5	159,591
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	28,812- 63,243	25	878,995
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	218,404
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	51,407- 51,407	182	10,193,813
1795	FIRST ASST MARINE ENGINEE	D 826	91533	44,801- 55,601	1	55,601
1820	AGENCY ATTORNEY INTERNE	D 826	30086	53,655- 56,648	1	48,523
1845	SECOND MATE	D 826	91569	42,887- 53,226	4	212,904
1860	OILER	A 826	91628	89,262- 89,262	46	4,106,052
1899	CITY RESEARCH SCIENTIST	D 826	21744	65,085-105,433	3	244,770
1905	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	703	31,374,267
1906	SEWAGE TREATMENT WORKER	A 826	90739	44,704- 44,704	1	31,340
1968	SUPERVISOR OF STOCK WORKE	D 826	12202	28,812- 63,243	1	41,121
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	28,025- 36,553	4	129,254

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1991	INSTRUMENTAL SPEC LI	D 826	91001	41,681- 57,453	19	833,214
1992	INSTRUMENTAL SPEC L2	D 826	91001	41,681- 57,453	15	798,335
1993	INSTRUMENTAL SPEC L3	D 826	91001	41,681- 57,453	9	538,520
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 51,855	6	311,130
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	5	251,865
2025	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	15	783,782
2030	COMMUNITY COORDINATOR	D 826	56058	43,894- 62,950	1	59,705
2040	MARINER	D 826	91501	37,139- 46,094	15	691,410
2045	MARINE OILER	D 826	91546	34,449- 46,094	3	138,282
2052	ELECTRICIAN'S HELPER	A 826	91722	52,252- 52,252	1	52,252
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	6	222,754
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	45,194- 45,194	3	135,813
2170	MOTOR VEHICLE OPERATOR	D 826	91212	35,826- 38,919	7	272,564
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	48,491- 48,491	1	48,620
2220	COMMUNITY ASSISTANT	D 826	56056	22,907- 31,624	2	64,356
2230	COMMUNITY ASSOCIATE	D 826	56057	26,998- 47,817	1	40,486
2250	CUSTODIAL ASSISTANT	D 826	82015	27,582- 33,383	3	86,969
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 48,970	31	1,015,527
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	25,414- 48,970	1	32,623
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	27,582- 33,383	1	28,685
SUBTOTAL FOR OBJECT 001					1,891	104,823,227

POSITION SCHEDULE FOR U/A 008	1,891	104,823,227
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	124	6,873,654
TOTAL FOR U/A 008	2,015	111,696,881

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET- FY09
 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	6,319	402,741,173	6,287	407,550,676	4,809,503
FINANCIAL PLAN SAVINGS		2,714,759	42-	486,132-	3,200,891-
APPROPRIATION	6,319	405,455,932	6,245	407,064,544	1,608,612

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	349,633,126	352,809,031	3,175,905
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	53,553,098	53,819,661	266,563
STATE			
FEDERAL - C.D.	1,833,856		1,833,856-
FEDERAL - OTHER	435,852	435,852	
INTRA-CITY SALES			
TOTAL	405,455,932	407,064,544	1,608,612
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	100,474,486	576,471,405	97,061,237	600,792,505	24,321,100
FINANCIAL PLAN SAVINGS		4,661,143-		2	4,661,145
APPROPRIATION		571,810,262		600,792,507	28,982,245

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		562,091,907		599,650,182	37,558,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		400,000		400,000	
STATE		365,733			365,733-
FEDERAL - C.D.					
FEDERAL - OTHER		8,207,385			8,207,385-
INTRA-CITY SALES		745,237		742,325	2,912-
TOTAL		571,810,262		600,792,507	28,982,245
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,319	402,741,173	6,287	407,550,676	4,809,503
FINANCIAL PLAN SAVINGS		2,714,759	42-	486,132-	3,200,891-
APPROPRIATION	6,319	405,455,932	6,245	407,064,544	1,608,612
OTPS					
TOTALS FOR OPERATING BUDGET		576,471,405		600,792,505	24,321,100
FINANCIAL PLAN SAVINGS		4,661,143-		2	4,661,145
APPROPRIATION		571,810,262		600,792,507	28,982,245
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,319	979,212,578	6,287	1,008,343,181	29,130,603
FINANCIAL PLAN SAVINGS		1,946,384-	42-	486,130-	1,460,254
APPROPRIATION	6,319	977,266,194	6,245	1,007,857,051	30,590,857
FUNDING					
CITY		911,725,033		952,459,213	40,734,180
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		53,953,098		54,219,661	266,563
STATE		365,733			365,733-
FEDERAL - C.D.					
FEDERAL - OTHER		10,041,241			10,041,241-
INTRA-CITY SALES		1,181,089		1,178,177	2,912-
TOTAL FUNDING		977,266,194		1,007,857,051	30,590,857

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	922,212	11	926,278			4,066
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
SUBTOTAL FOR F/T SALARIED			13	1,169,604	13	1,173,670			4,066
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,261		13,261			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				38,608		38,608			
SUBTOTAL FOR BUDGET CODE 1001			13	1,208,212	13	1,212,278			4,066
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,056	1	39,056			
		004 FULL TIME UNIFORMED PERSONNEL	23	1,408,227	23	1,490,961			82,734
SUBTOTAL FOR F/T SALARIED			24	1,447,283	24	1,530,017			82,734
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	1,678,255	24	1,760,989			82,734
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,711	1	54,711			
		004 FULL TIME UNIFORMED PERSONNEL	9	536,280	9	582,083			45,803
SUBTOTAL FOR F/T SALARIED			10	590,991	10	636,794			45,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

2843

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		118,000		118,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	708,991	10	754,794	45,803
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,595,458	47	3,728,061	132,603
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	980,809	19	993,019	12,210
		004 FULL TIME UNIFORMED PERSONNEL	4	236,620	4	256,627	20,007
		SUBTOTAL FOR F/T SALARIED	23	1,217,429	23	1,249,646	32,217
03 UNSALARIED		031 UNSALARIED		36,395		36,395	
		SUBTOTAL FOR UNSALARIED		36,395		36,395	
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	23	1,371,783	23	1,404,000	32,217
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,282	5	411,296	14
		004 FULL TIME UNIFORMED PERSONNEL	1	104,651	1	106,245	1,594
		SUBTOTAL FOR F/T SALARIED	6	515,933	6	517,541	1,608
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		6,500		6,500		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		43,700		43,700		
		SUBTOTAL FOR BUDGET CODE 1025	6	569,633	6	571,241		1,608
		TOTAL FOR COMMUNITY SERVICES	29	1,941,416	29	1,975,241		33,825
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	51	3,275,046	48	3,386,968	3-	111,922
		SUBTOTAL FOR F/T SALARIED	51	3,275,046	48	3,386,968	3-	111,922
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	51	3,985,406	48	4,097,328	3-	111,922
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	3,787,063	88	3,526,115	8-	260,948-
		004 FULL TIME UNIFORMED PERSONNEL	29	1,668,690	32	1,869,706	3	201,016
		SUBTOTAL FOR F/T SALARIED	125	5,455,753	120	5,395,821	5-	59,932-
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		185,000		185,000		
		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 - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		664,277		664,277		
		SUBTOTAL FOR BUDGET CODE 1048	125	6,145,800	120	6,085,868	5-	59,932-
BUDGET CODE:	9001	MANHATTAN WEST DISTRICT 1						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	71,552			3-	71,552-
		SUBTOTAL FOR F/T SALARIED	3	71,552			3-	71,552-
		SUBTOTAL FOR BUDGET CODE 9001	3	71,552			3-	71,552-
BUDGET CODE:	9002	MANHATTAN WEST DISTRICT 2						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	84,406			3-	84,406-
		SUBTOTAL FOR F/T SALARIED	3	84,406			3-	84,406-
		SUBTOTAL FOR BUDGET CODE 9002	3	84,406			3-	84,406-
BUDGET CODE:	9003	MANHATTAN EAST DISTRICT 3						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,541			3-	85,541-
		SUBTOTAL FOR F/T SALARIED	3	85,541			3-	85,541-
		SUBTOTAL FOR BUDGET CODE 9003	3	85,541			3-	85,541-
BUDGET CODE:	9004	MANHATTAN WEST DISTRICT 4						
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919			3-	77,919-
		SUBTOTAL FOR F/T SALARIED	3	77,919			3-	77,919-
		SUBTOTAL FOR BUDGET CODE 9004	3	77,919			3-	77,919-
BUDGET CODE:	9005	MANHATTAN EAST DISTRICT 5						
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	115,976			4-	115,976-
		SUBTOTAL FOR F/T SALARIED	4	115,976			4-	115,976-
		SUBTOTAL FOR BUDGET CODE 9005	4	115,976			4-	115,976-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9006 MANHATTAN EAST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,542			3-		85,542-
SUBTOTAL FOR F/T SALARIED			3	85,542			3-		85,542-
SUBTOTAL FOR BUDGET CODE 9006			3	85,542			3-		85,542-
BUDGET CODE: 9007 MANHATTAN WEST DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,922			3-		77,922-
SUBTOTAL FOR F/T SALARIED			3	77,922			3-		77,922-
SUBTOTAL FOR BUDGET CODE 9007			3	77,922			3-		77,922-
BUDGET CODE: 9008 MANHATTAN EAST DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	96,570			3-		96,570-
SUBTOTAL FOR F/T SALARIED			3	96,570			3-		96,570-
SUBTOTAL FOR BUDGET CODE 9008			3	96,570			3-		96,570-
BUDGET CODE: 9009 MANHATTAN WEST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,737			3-		80,737-
SUBTOTAL FOR F/T SALARIED			3	80,737			3-		80,737-
SUBTOTAL FOR BUDGET CODE 9009			3	80,737			3-		80,737-
BUDGET CODE: 9010 MANHATTAN EAST DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	111,418			4-		111,418-
SUBTOTAL FOR F/T SALARIED			4	111,418			4-		111,418-
SUBTOTAL FOR BUDGET CODE 9010			4	111,418			4-		111,418-
BUDGET CODE: 9011 MANHATTAN EAST DISTRICT 11									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,352			3-		89,352-
SUBTOTAL FOR F/T SALARIED			3	89,352			3-		89,352-
SUBTOTAL FOR BUDGET CODE 9011			3	89,352			3-		89,352-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9012 MANHATTAN WEST DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,376			3-	87,376-
		SUBTOTAL FOR F/T SALARIED	3	87,376			3-	87,376-
		SUBTOTAL FOR BUDGET CODE 9012	3	87,376			3-	87,376-
BUDGET CODE: 9101 BRONX WEST DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864			3-	73,864-
		SUBTOTAL FOR F/T SALARIED	3	73,864			3-	73,864-
		SUBTOTAL FOR BUDGET CODE 9101	3	73,864			3-	73,864-
BUDGET CODE: 9102 BRONX WEST DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,159			3-	81,159-
		SUBTOTAL FOR F/T SALARIED	3	81,159			3-	81,159-
		SUBTOTAL FOR BUDGET CODE 9102	3	81,159			3-	81,159-
BUDGET CODE: 9103 BRONX WEST DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919			3-	77,919-
		SUBTOTAL FOR F/T SALARIED	3	77,919			3-	77,919-
		SUBTOTAL FOR BUDGET CODE 9103	3	77,919			3-	77,919-
BUDGET CODE: 9104 BRONX WEST DISTRICT 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919			3-	77,919-
		SUBTOTAL FOR F/T SALARIED	3	77,919			3-	77,919-
		SUBTOTAL FOR BUDGET CODE 9104	3	77,919			3-	77,919-
BUDGET CODE: 9105 BRONX WEST DISTRICT 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,212			3-	94,212-
		SUBTOTAL FOR F/T SALARIED	3	94,212			3-	94,212-
		SUBTOTAL FOR BUDGET CODE 9105	3	94,212			3-	94,212-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9106 BRONX EAST DISTRICT 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,159			3-	81,159-
SUBTOTAL FOR F/T SALARIED			3	81,159			3-	81,159-
SUBTOTAL FOR BUDGET CODE 9106			3	81,159			3-	81,159-
BUDGET CODE: 9107 BRONX WEST DISTRICT 7								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919			3-	77,919-
SUBTOTAL FOR F/T SALARIED			3	77,919			3-	77,919-
SUBTOTAL FOR BUDGET CODE 9107			3	77,919			3-	77,919-
BUDGET CODE: 9108 BRONX WEST DISTRICT 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,341			3-	73,341-
SUBTOTAL FOR F/T SALARIED			3	73,341			3-	73,341-
SUBTOTAL FOR BUDGET CODE 9108			3	73,341			3-	73,341-
BUDGET CODE: 9109 BRONX EAST DISTRICT 9								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531			3-	77,531-
SUBTOTAL FOR F/T SALARIED			3	77,531			3-	77,531-
SUBTOTAL FOR BUDGET CODE 9109			3	77,531			3-	77,531-
BUDGET CODE: 9110 BRONX EAST DISTRICT 10								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	86,226			3-	86,226-
SUBTOTAL FOR F/T SALARIED			3	86,226			3-	86,226-
SUBTOTAL FOR BUDGET CODE 9110			3	86,226			3-	86,226-
BUDGET CODE: 9111 BRONX EAST DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,639			3-	87,639-
SUBTOTAL FOR F/T SALARIED			3	87,639			3-	87,639-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9111			3	87,639				3-	87,639-
BUDGET CODE: 9112 BRONX EAST DISTRICT 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	82,779				3-	82,779-
SUBTOTAL FOR F/T SALARIED			3	82,779				3-	82,779-
SUBTOTAL FOR BUDGET CODE 9112			3	82,779				3-	82,779-
BUDGET CODE: 9201 BROOKLYN NORTH DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,352				3-	89,352-
SUBTOTAL FOR F/T SALARIED			3	89,352				3-	89,352-
SUBTOTAL FOR BUDGET CODE 9201			3	89,352				3-	89,352-
BUDGET CODE: 9202 BROOKLYN NORTH DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,352				3-	89,352-
SUBTOTAL FOR F/T SALARIED			3	89,352				3-	89,352-
SUBTOTAL FOR BUDGET CODE 9202			3	89,352				3-	89,352-
BUDGET CODE: 9203 BROOKLYN NORTH DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,438				3-	89,438-
SUBTOTAL FOR F/T SALARIED			3	89,438				3-	89,438-
SUBTOTAL FOR BUDGET CODE 9203			3	89,438				3-	89,438-
BUDGET CODE: 9204 BROOKLYN NORTH DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,352				3-	89,352-
SUBTOTAL FOR F/T SALARIED			3	89,352				3-	89,352-
SUBTOTAL FOR BUDGET CODE 9204			3	89,352				3-	89,352-
BUDGET CODE: 9205 BROOKLYN NORTH DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919				3-	77,919-
SUBTOTAL FOR F/T SALARIED			3	77,919				3-	77,919-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9205			3	77,919			3-	77,919-
BUDGET CODE: 9206 BROOKLYN WEST DISTRICT 6								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	88,781			3-	88,781-
SUBTOTAL FOR F/T SALARIED			3	88,781			3-	88,781-
SUBTOTAL FOR BUDGET CODE 9206			3	88,781			3-	88,781-
BUDGET CODE: 9207 BROOKLYN WEST DISTRICT 7								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	77,919			3-	77,919-
SUBTOTAL FOR F/T SALARIED			3	77,919			3-	77,919-
SUBTOTAL FOR BUDGET CODE 9207			3	77,919			3-	77,919-
BUDGET CODE: 9208 BROOKLYN NORTH DISTRICT 8								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	88,781			3-	88,781-
SUBTOTAL FOR F/T SALARIED			3	88,781			3-	88,781-
SUBTOTAL FOR BUDGET CODE 9208			3	88,781			3-	88,781-
BUDGET CODE: 9209 BROOKLYN EAST DISTRICT 9								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	77,919			3-	77,919-
SUBTOTAL FOR F/T SALARIED			3	77,919			3-	77,919-
SUBTOTAL FOR BUDGET CODE 9209			3	77,919			3-	77,919-
BUDGET CODE: 9210 BROOKLYN WEST DISTRICT 10								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	77,919			3-	77,919-
SUBTOTAL FOR F/T SALARIED			3	77,919			3-	77,919-
SUBTOTAL FOR BUDGET CODE 9210			3	77,919			3-	77,919-
BUDGET CODE: 9211 BROOKLYN WEST DISTRICT 11								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	77,919			3-	77,919-

2851

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			3	77,919			
SUBTOTAL FOR BUDGET CODE 9211			3	77,919			
BUDGET CODE: 9212 BROOKLYN WEST DISTRICT 12							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	88,781			3-
SUBTOTAL FOR F/T SALARIED			3	88,781			3-
SUBTOTAL FOR BUDGET CODE 9212			3	88,781			3-
BUDGET CODE: 9213 BROOKLYN EAST DISTRICT 13							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,352			3-
SUBTOTAL FOR F/T SALARIED			3	89,352			3-
SUBTOTAL FOR BUDGET CODE 9213			3	89,352			3-
BUDGET CODE: 9214 BROOKLYN EAST DISTRICT 14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,198			3-
SUBTOTAL FOR F/T SALARIED			3	95,198			3-
SUBTOTAL FOR BUDGET CODE 9214			3	95,198			3-
BUDGET CODE: 9215 BROOKLYN EAST DISTRICT 15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,159			3-
SUBTOTAL FOR F/T SALARIED			3	81,159			3-
SUBTOTAL FOR BUDGET CODE 9215			3	81,159			3-
BUDGET CODE: 9216 BROOKLYN EAST DISTRICT 16							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	81,159			3-
SUBTOTAL FOR F/T SALARIED			3	81,159			3-
SUBTOTAL FOR BUDGET CODE 9216			3	81,159			3-
BUDGET CODE: 9217 BROOKLYN EAST DISTRICT 17							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,438				3-	89,438-
		SUBTOTAL FOR F/T SALARIED	3	89,438				3-	89,438-
		SUBTOTAL FOR BUDGET CODE 9217	3	89,438				3-	89,438-
BUDGET CODE: 9218 BROOKLYN EAST DISTRICT 18									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	88,988				3-	88,988-
		SUBTOTAL FOR F/T SALARIED	3	88,988				3-	88,988-
		SUBTOTAL FOR BUDGET CODE 9218	3	88,988				3-	88,988-
BUDGET CODE: 9301 QUEENS WEST DISTRICT 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919				3-	77,919-
		SUBTOTAL FOR F/T SALARIED	3	77,919				3-	77,919-
		SUBTOTAL FOR BUDGET CODE 9301	3	77,919				3-	77,919-
BUDGET CODE: 9302 QUEENS WEST DISTRICT 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,531				3-	77,531-
		SUBTOTAL FOR F/T SALARIED	3	77,531				3-	77,531-
		SUBTOTAL FOR BUDGET CODE 9302	3	77,531				3-	77,531-
BUDGET CODE: 9303 QUEENS WEST DISTRICT 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,785				3-	100,785-
		SUBTOTAL FOR F/T SALARIED	3	100,785				3-	100,785-
		SUBTOTAL FOR BUDGET CODE 9303	3	100,785				3-	100,785-
BUDGET CODE: 9304 QUEENS WEST DISTRICT 4									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864				3-	73,864-
		SUBTOTAL FOR F/T SALARIED	3	73,864				3-	73,864-
		SUBTOTAL FOR BUDGET CODE 9304	3	73,864				3-	73,864-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9305 QUEENS WEST DISTRICT 5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,352				3-	89,352-
SUBTOTAL FOR F/T SALARIED			3	89,352				3-	89,352-
SUBTOTAL FOR BUDGET CODE 9305			3	89,352				3-	89,352-
BUDGET CODE: 9306 QUEENS WEST DISTRICT 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,919				3-	77,919-
SUBTOTAL FOR F/T SALARIED			3	77,919				3-	77,919-
SUBTOTAL FOR BUDGET CODE 9306			3	77,919				3-	77,919-
BUDGET CODE: 9307 QUEENS NORTH DISTRICT 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,542				3-	85,542-
SUBTOTAL FOR F/T SALARIED			3	85,542				3-	85,542-
SUBTOTAL FOR BUDGET CODE 9307			3	85,542				3-	85,542-
BUDGET CODE: 9308 QUEENS NORTH DISTRICT 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,921				3-	77,921-
SUBTOTAL FOR F/T SALARIED			3	77,921				3-	77,921-
SUBTOTAL FOR BUDGET CODE 9308			3	77,921				3-	77,921-
BUDGET CODE: 9309 QUEENS WEST DISTRICT 9									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	82,779				3-	82,779-
SUBTOTAL FOR F/T SALARIED			3	82,779				3-	82,779-
SUBTOTAL FOR BUDGET CODE 9309			3	82,779				3-	82,779-
BUDGET CODE: 9310 QUEENS SOUTH DISTRICT 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,785				3-	100,785-
SUBTOTAL FOR F/T SALARIED			3	100,785				3-	100,785-
SUBTOTAL FOR BUDGET CODE 9310			3	100,785				3-	100,785-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9311 QUEENS NORTH DISTRICT 11								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	80,843			3-	80,843-
		SUBTOTAL FOR F/T SALARIED	3	80,843			3-	80,843-
		SUBTOTAL FOR BUDGET CODE 9311	3	80,843			3-	80,843-
BUDGET CODE: 9312 QUEENS SOUTH DISTRICT 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,354			3-	89,354-
		SUBTOTAL FOR F/T SALARIED	3	89,354			3-	89,354-
		SUBTOTAL FOR BUDGET CODE 9312	3	89,354			3-	89,354-
BUDGET CODE: 9313 QUEENS SOUTH DISTRICT 13								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,921			3-	77,921-
		SUBTOTAL FOR F/T SALARIED	3	77,921			3-	77,921-
		SUBTOTAL FOR BUDGET CODE 9313	3	77,921			3-	77,921-
BUDGET CODE: 9314 QUEENS SOUTH DISTRICT 14								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,921			3-	77,921-
		SUBTOTAL FOR F/T SALARIED	3	77,921			3-	77,921-
		SUBTOTAL FOR BUDGET CODE 9314	3	77,921			3-	77,921-
BUDGET CODE: 9401 STATEN ISLAND DISTRICT 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	77,922			3-	77,922-
		SUBTOTAL FOR F/T SALARIED	3	77,922			3-	77,922-
		SUBTOTAL FOR BUDGET CODE 9401	3	77,922			3-	77,922-
BUDGET CODE: 9402 STATEN ISLAND DISTRICT 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,639			3-	87,639-
		SUBTOTAL FOR F/T SALARIED	3	87,639			3-	87,639-
		SUBTOTAL FOR BUDGET CODE 9402	3	87,639			3-	87,639-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9403 STATEN ISLAND DISTRICT 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,864			3-	73,864-
		SUBTOTAL FOR F/T SALARIED	3	73,864			3-	73,864-
		SUBTOTAL FOR BUDGET CODE 9403	3	73,864			3-	73,864-
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			47	1,318,843	47	1,318,843
		SUBTOTAL FOR F/T SALARIED			47	1,318,843	47	1,318,843
		SUBTOTAL FOR BUDGET CODE 9500			47	1,318,843	47	1,318,843
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			28	788,101	28	788,101
		SUBTOTAL FOR F/T SALARIED			28	788,101	28	788,101
		SUBTOTAL FOR BUDGET CODE 9502			28	788,101	28	788,101
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	776,438	26	776,438
		SUBTOTAL FOR F/T SALARIED			26	776,438	26	776,438
		SUBTOTAL FOR BUDGET CODE 9503			26	776,438	26	776,438
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			51	1,469,088	51	1,469,088
		SUBTOTAL FOR F/T SALARIED			51	1,469,088	51	1,469,088
		SUBTOTAL FOR BUDGET CODE 9504			51	1,469,088	51	1,469,088
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	880,256	30	880,256
		SUBTOTAL FOR F/T SALARIED			30	880,256	30	880,256

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9505					30	880,256		30	880,256	
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED					5	150,917		5	150,917	
SUBTOTAL FOR BUDGET CODE 9506					5	150,917		5	150,917	
TOTAL FOR ENFORCEMENT			355	15,115,771	355	15,566,839			451,068	
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET										
BUDGET CODE: 1066 CAPITAL BUDGET										
03 UNSALARIED 031 UNSALARIED										
SUBTOTAL FOR UNSALARIED					8,000	8,000		8,000	8,000	
SUBTOTAL FOR BUDGET CODE 1066					8,000	8,000		8,000	8,000	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT										
01 F/T SALARIED 001 FULL YEAR POSITIONS										
SUBTOTAL FOR F/T SALARIED					15	888,274		15	912,072	23,798
SUBTOTAL FOR F/T SALARIED					15	888,274		15	912,072	23,798
04 ADD GRS PAY										
041 ASSIGNMENT DIFFERENTIAL					1,799	1,799		1,799	1,799	
042 LONGEVITY DIFFERENTIAL					5,500	5,500		5,500	5,500	
043 SHIFT DIFFERENTIAL					25	25		25	25	
047 OVERTIME					7,598	7,598		7,598	7,598	
SUBTOTAL FOR ADD GRS PAY					14,922	14,922		14,922	14,922	
SUBTOTAL FOR BUDGET CODE 1067					15	903,196		15	926,994	23,798
TOTAL FOR CAPITAL BUDGET			15	911,196	15	934,994			23,798	
RESPONSIBILITY CENTER: 1005 ADMINISTRATION										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,051	1	120,000	51-
		SUBTOTAL FOR F/T SALARIED	1	120,051	1	120,000	51-
		SUBTOTAL FOR BUDGET CODE 1077	1	120,051	1	120,000	51-
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,967	4	254,580	1 58,613
		SUBTOTAL FOR F/T SALARIED	3	195,967	4	254,580	1 58,613
		SUBTOTAL FOR BUDGET CODE 1078	3	195,967	4	254,580	1 58,613
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,523,644	127	6,448,517	75,127-
		004 FULL TIME UNIFORMED PERSONNEL	19	1,601,138	23	1,980,201	4 379,063
		SUBTOTAL FOR F/T SALARIED	146	8,124,782	150	8,428,718	4 303,936
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
		SUBTOTAL FOR UNSALARIED		255,933		255,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,833		23,865	11,032
		042 LONGEVITY DIFFERENTIAL		251,232		251,232	
		043 SHIFT DIFFERENTIAL		1,262		1,262	
		045 HOLIDAY PAY		3,679		3,679	
		047 OVERTIME		70,664		73,854	3,190
		048 OVERTIME UNIFORM FORCES		120,035		120,035	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		460,205		474,427	14,222
		SUBTOTAL FOR BUDGET CODE 1081	146	8,840,920	150	9,159,078	4 318,158
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,865,470	57	2,893,642	28,172
		004 FULL TIME UNIFORMED PERSONNEL	12	884,921	12	932,993	48,072
		SUBTOTAL FOR F/T SALARIED	69	3,750,391	69	3,826,635	76,244
03 UNSALARIED		031 UNSALARIED		428,493		428,493	
			2858				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					428,493			428,493	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		118,269		118,269			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY					316,180			316,180	
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				69	4,535,064	69		4,611,308	76,244
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,954	3	186,103	1-	63,851-	
SUBTOTAL FOR F/T SALARIED				4	249,954	3		186,103	1-
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				4	252,954	3		189,103	1-
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,023,656	40	2,969,558		54,098-	
SUBTOTAL FOR F/T SALARIED				40	3,023,656	40		2,969,558	54,098-
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
SUBTOTAL FOR UNSALARIED					60,235			60,235	
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				40	3,196,559	40		3,142,461	54,098-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,079	3	149,079		
		SUBTOTAL FOR F/T SALARIED	3	149,079	3	149,079		
		SUBTOTAL FOR BUDGET CODE 1089	3	149,079	3	149,079		
TOTAL FOR ADMINISTRATION			266	17,290,594	270	17,625,609	4	335,015
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,524	2	52,524		
		SUBTOTAL FOR F/T SALARIED	2	52,524	2	52,524		
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	2	88,524	2	88,524		
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,289,002	19	1,291,561		2,559
		SUBTOTAL FOR F/T SALARIED	19	1,289,002	19	1,291,561		2,559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		047 OVERTIME		18,873		18,873		
		SUBTOTAL FOR ADD GRS PAY		25,873		25,873		
		SUBTOTAL FOR BUDGET CODE 1017	19	1,314,875	19	1,317,434		2,559
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,359,651	61	3,417,107		57,456
		SUBTOTAL FOR F/T SALARIED	61	3,359,651	61	3,417,107		57,456
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565		
			2860					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		58,000		58,000	
		047 OVERTIME		20,626		20,626	
		SUBTOTAL FOR ADD GRS PAY		86,191		86,191	
		SUBTOTAL FOR BUDGET CODE 1018	61	3,445,842	61	3,503,298	57,456
		TOTAL FOR SUPPORT OPERATIONS ENGR	82	4,849,241	82	4,909,256	60,015
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,185,642	31	2,190,083	4,441
		SUBTOTAL FOR F/T SALARIED	31	2,185,642	31	2,190,083	4,441
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		69,000		69,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		74,180		74,180	
		SUBTOTAL FOR BUDGET CODE 1041	31	2,277,993	31	2,282,434	4,441
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,142	6	317,639	17,497
		SUBTOTAL FOR F/T SALARIED	6	300,142	6	317,639	17,497
04 ADD GRS PAY		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		1,626		1,626	
		SUBTOTAL FOR BUDGET CODE 1047	6	301,768	6	319,265	17,497
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,841	1	81,000	4,841-

2861

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	85,841	1	81,000	4,841-
SUBTOTAL FOR BUDGET CODE 1049			1	85,841	1	81,000	4,841-
TOTAL FOR LEGAL AFFAIRS			38	2,665,602	38	2,682,699	17,097
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,620	2	112,992	9,372
		004 FULL TIME UNIFORMED PERSONNEL	14	968,870	14	1,031,476	62,606
SUBTOTAL FOR F/T SALARIED			16	1,072,490	16	1,144,468	71,978
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866	
		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		75,073		75,073	
SUBTOTAL FOR ADD GRS PAY				106,439		106,439	
SUBTOTAL FOR BUDGET CODE 1051			16	1,178,929	16	1,250,907	71,978
BUDGET CODE: 1053 LOT CLEANING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,349,962	65	2,372,919	22,957
		004 FULL TIME UNIFORMED PERSONNEL	141	6,947,580	141	7,857,824	910,244
SUBTOTAL FOR F/T SALARIED			206	9,297,542	206	10,230,743	933,201
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,370		85,828	56,458
		042 LONGEVITY DIFFERENTIAL		224,857		224,857	
		043 SHIFT DIFFERENTIAL		6,829		6,829	
		045 HOLIDAY PAY		24,047		31,233	7,186
		047 OVERTIME		40,159		40,159	
		048 OVERTIME UNIFORM FORCES		528,036		528,036	
SUBTOTAL FOR ADD GRS PAY				853,298		916,942	63,644
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		201,080		201,080		
		SUBTOTAL FOR FRINGE BENES		320,598		320,598		
		SUBTOTAL FOR BUDGET CODE 1053	206	10,471,438	206	11,468,283		996,845
		TOTAL FOR LOT CLEANING	222	11,650,367	222	12,719,190		1,068,823
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	582,759	7	585,986		3,227
		SUBTOTAL FOR F/T SALARIED	7	582,759	7	585,986		3,227
03 UNSALARIED		031 UNSALARIED		12,821		12,821		
		SUBTOTAL FOR UNSALARIED		12,821		12,821		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150		
		047 OVERTIME		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		7,150		7,150		
		SUBTOTAL FOR BUDGET CODE 1031	7	602,730	7	605,957		3,227
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,725	1	40,725		
		SUBTOTAL FOR F/T SALARIED	1	40,725	1	40,725		
		SUBTOTAL FOR BUDGET CODE 1037	1	40,725	1	40,725		
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	544,999	6	532,133		12,866-
		SUBTOTAL FOR F/T SALARIED	6	544,999	6	532,133		12,866-
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1038			6	552,708	6	539,842	12,866-
TOTAL FOR SOLID WASTE MGMT AND PLANNING			14	1,196,163	14	1,186,524	9,639-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	486,733	8	490,648	3,915
		004 FULL TIME UNIFORMED PERSONNEL	2	137,922	2	149,615	11,693
SUBTOTAL FOR F/T SALARIED			10	624,655	10	640,263	15,608
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		40,000		40,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
SUBTOTAL FOR ADD GRS PAY				65,088		65,088	
SUBTOTAL FOR BUDGET CODE 1091			10	697,110	10	712,718	15,608
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	697,110	10	712,718	15,608
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,078	59,912,918	1,082	62,041,131	4 2,128,213

EXECUTIVE BUDGET - FY09
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	1,078	59,912,918	1,082	62,041,131	2,128,213
FINANCIAL PLAN SAVINGS			122-	5,368,918-	5,368,918-
APPROPRIATION	1,078	59,912,918	960	56,672,213	3,240,705-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,823,929		37,508,065	4,315,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,363,006		7,441,320	78,314
STATE					
FEDERAL - C.D.		10,471,438		11,468,283	996,845
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		59,912,918		56,672,213	3,240,705-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1019	CITY PLANNING TECHNICIAN	D 827	22121	33,558- 46,000	1	37,816
1046	COMPUTER OPERATIONS MANAG	D 827	10074	45,758-196,574	1	88,497
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	44,162- 62,769	1	63,423
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	35,361- 36,775	1	36,775
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	10	632,201
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	45,758-196,574	5	584,322
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	5	391,069
1096		D 827	10053	45,758-196,574	1	100,133
1100	COMMISSIONER OF SANITATIO	D 827	94363	45,758-196,574	1	189,700
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	46,181- 57,708	1	50,337
1105	DEPUTY COMMISSIONER	D 827	95231	45,758-196,574	2	343,404
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 45,243	1	45,243
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	45,758-196,574	1	112,751
1116	ADMINISTRATIVE ENGINEER	D 827	10015	45,758-196,574	9	1,090,359
1118	ADMINISTRATIVE ENGINEER	D 827	40503	55,906- 73,534	1	62,748
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	3	161,362
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	17	1,443,856
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	6	315,190
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	5	371,887
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 84,035	3	160,180
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	5	180,579
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	5	308,071
1146	ECONOMIST	D 827	40910	39,159- 51,526	4	166,019
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	1	59,734
1148	COMPUTER SERVICE TECHNICI	D 827	13615	35,335- 49,987	1	31,955
1150	*ADMINISTRATIVE ATTORNEY	D 827	10006	45,758-196,574	1	111,062
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	45,758-196,574	1	88,116
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	45,758-196,574	2	216,799
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	58,405- 73,553	1	70,296
1166	SUPERVISING COMPUTER SERV	D 827	13616	52,988- 68,652	1	55,108
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	12	838,361
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	13	1,304,211
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	45,758-196,574	4	396,565
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	45,758-196,574	3	324,665
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	18	1,237,123
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-119,361	1	118,143
1207	ASSOCIATE SANITATION ENFO	D 827	71682	51,499- 60,694	46	1,927,594
1208	SANITATION ENFORCEMENT AG	D 827	71681	33,595- 36,048	138	4,134,663
1217	ADMINISTRATIVE SANITATION	D 827	82982	45,758-196,574	1	72,268
1218	CITY PLANNER	D 827	22122	47,589- 92,499	1	55,415
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	4	293,512

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1255	MECHANICAL ENGINEER (INCL	D 827	20415	58,405- 91,573	5	325,985
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	45,758-196,574	2	161,230
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	49,201- 64,196	5	267,957
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	49,201- 64,196	1	64,385
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	58,405- 73,553	1	71,492
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	130,968
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	16	852,436
1301	COMMUNITY LIAISON WORKER	D 827	56095	51,835- 63,421	1	59,075
1302	COMMUNITY COORDINATOR (WI	D 827	56093	35,759- 47,817	1	39,420
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	48,283- 67,168	1	69,855
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	49,201- 64,196	4	223,437
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	49,201- 64,196	1	52,746
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	42,241- 58,572	2	106,130
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	58,405- 91,573	2	144,496
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	49,201- 64,196	2	105,326
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	9	498,272
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	39,159- 51,526	15	644,662
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	1	29,904
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	39,159- 51,146	2	81,450
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	65,800
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 43,082	3	136,554
1530	STAFF NURSE	D 827	50910	27,961- 74,461	1	67,558
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 70,161	2	150,114
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	78,330
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 67,328	5	250,231
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 72,259	1	74,491
1550	INDUSTRIAL HYGIENIST	D 827	31305	40,851- 56,456	1	54,711
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	10	514,308
1610	INVESTIGATOR	D 827	31105	35,759- 49,649	6	234,975
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	4	189,226
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	45,758-196,574	1	119,150
1625	COMMUNITY COORDINATOR (WI	D 827	56058	43,894- 62,950	18	908,596
1626	COMMUNITY ASSOCIATE	D 827	56057	26,998- 47,817	25	905,440
1629	COMMUNITY ASSISTANT	D 827	56056	22,907- 31,624	6	156,210
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	8	215,188
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	77	2,778,293
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	25,414- 48,970	11	418,251
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	42,908- 46,547	2	91,705
1646	AGENCY ATTORNEY INTERNE	D 827	30086	53,655- 56,648	1	52,000
1647	CITY RESEACH SCIENTIST	D 827	21744	65,085-105,433	1	90,440
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	38,077- 43,128	3	124,722

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1657	CITY MEDICAL SPECIALIST	D 827	53039	80,851-160,795	1	87,136
1658	AGENCY ATTORNEY	D 827	30087	54,369- 97,737	7	517,645
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	45,758-196,574	3	342,556
1661	*ATTORNEY AT LAW	D 827	30085	54,369- 93,978	5	397,645
1685	MOTOR VEHICLE OPERATOR	D 827	91212	35,826- 38,919	2	70,279
1692	OFFICE MACHINE AIDE	D 827	11702	25,414- 35,804	4	113,596
1729		D 827	20246	37,405- 67,853	2	98,901
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	62,635- 85,014	1	88,543
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	9	231,348
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	45,758-196,574	14	1,418,857
1786	CERTIFIED LOCAL AREA NET	D 827	06746	67,141-106,348	1	87,608
SUBTOTAL FOR OBJECT 001					649	33,331,145
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-196,574	1	150,633
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	7	871,324
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	9	824,804
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	68	5,170,130
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	202	11,108,377
SUBTOTAL FOR OBJECT 004					287	18,125,268

POSITION SCHEDULE FOR U/A 101	936	51,456,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,319,395
TOTAL FOR U/A 101	960	52,775,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,248,917	39	2,371,098		2	122,181
		SUBTOTAL FOR F/T SALARIED	37	2,248,917	39	2,371,098		2	122,181
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
		SUBTOTAL FOR UNSALARIED		8,111		8,111			
		SUBTOTAL FOR BUDGET CODE 2991	37	2,257,028	39	2,379,209		2	122,181
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	37	2,257,028	39	2,379,209		2	122,181
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,024,292	60	2,948,650			75,642-
		004 FULL TIME UNIFORMED PERSONNEL	78	11,027,554	81	8,368,777		3	2,658,777-
		SUBTOTAL FOR F/T SALARIED	138	14,051,846	141	11,317,427		3	2,734,419-
02 OTH SALARIED		021 PART-TIME POSITIONS		78,564		78,564			
		SUBTOTAL FOR OTH SALARIED		78,564		78,564			
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
		SUBTOTAL FOR UNSALARIED		42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,851,783		48,791,424			1,939,641
		042 LONGEVITY DIFFERENTIAL		14,621,314		14,621,314			
		043 SHIFT DIFFERENTIAL		6,780,503		7,520,360			739,857
		045 HOLIDAY PAY		5,062,983		5,181,505			118,522
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		181,104		186,180			5,076
		048 OVERTIME UNIFORM FORCES		39,270,330		38,973,853			296,477-
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		112,971,684		115,478,303			2,506,619
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,762,979		6,762,979			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		081 ANNUITY CONTRIBUTIONS		12,456,465		12,364,438			92,027-
		SUBTOTAL FOR FRINGE BENES		19,219,444		19,127,417			92,027-
		SUBTOTAL FOR BUDGET CODE 2000	138	146,364,427	141	146,044,600	3		319,827-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	441,326	14	443,428			2,102
		004 FULL TIME UNIFORMED PERSONNEL	13	971,820	12	939,259	1-		32,561-
		SUBTOTAL FOR F/T SALARIED	27	1,413,146	26	1,382,687	1-		30,459-
		SUBTOTAL FOR BUDGET CODE 2049	27	1,413,146	26	1,382,687	1-		30,459-
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,240,512		1,420,240			179,728
		SUBTOTAL FOR OTH SALARIED		1,240,512		1,420,240			179,728
		SUBTOTAL FOR BUDGET CODE 2100		1,240,512		1,420,240			179,728
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	228,185	3	248,225			20,040
		SUBTOTAL FOR F/T SALARIED	3	228,185	3	248,225			20,040
		SUBTOTAL FOR BUDGET CODE 2460	3	228,185	3	248,225			20,040
		TOTAL FOR CLEANING & COLL EXEC MGMT	168	149,246,270	170	149,095,752	2		150,518-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	429,453	8	442,184			12,731
		004 FULL TIME UNIFORMED PERSONNEL	15	1,231,688	15	1,194,168			37,520-
		SUBTOTAL FOR F/T SALARIED	23	1,661,141	23	1,636,352			24,789-
		SUBTOTAL FOR BUDGET CODE 2041	23	1,661,141	23	1,636,352			24,789-

2870

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			23	1,661,141	23	1,636,352		24,789-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	29	1,656,671	28	1,713,252	1-	56,581
SUBTOTAL FOR F/T SALARIED			29	1,656,671	28	1,713,252	1-	56,581
SUBTOTAL FOR BUDGET CODE 2061			29	1,656,671	28	1,713,252	1-	56,581
TOTAL FOR AUXILIARY FIELD & FACILITY			29	1,656,671	28	1,713,252	1-	56,581
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,405,319	45	1,410,474		5,155
		004 FULL TIME UNIFORMED PERSONNEL	42	3,644,140	43	3,908,701	1	264,561
SUBTOTAL FOR F/T SALARIED			87	5,049,459	88	5,319,175	1	269,716
SUBTOTAL FOR BUDGET CODE 3005			87	5,049,459	88	5,319,175	1	269,716
TOTAL FOR MAN WEST BORO OFFICE ADMIN			87	5,049,459	88	5,319,175	1	269,716
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	3,637,009	63	3,644,258	5-	7,249
SUBTOTAL FOR F/T SALARIED			68	3,637,009	63	3,644,258	5-	7,249
SUBTOTAL FOR BUDGET CODE 3015			68	3,637,009	63	3,644,258	5-	7,249

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN WEST DIST # 1			68	3,637,009	63	3,644,258	5-	7,249
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	4,614,436	85	4,695,579	4-	81,143
SUBTOTAL FOR F/T SALARIED			89	4,614,436	85	4,695,579	4-	81,143
SUBTOTAL FOR BUDGET CODE 3025			89	4,614,436	85	4,695,579	4-	81,143
TOTAL FOR MAN WEST DIST # 2			89	4,614,436	85	4,695,579	4-	81,143
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	5,768,113	111	5,845,195	1	77,082
SUBTOTAL FOR F/T SALARIED			110	5,768,113	111	5,845,195	1	77,082
SUBTOTAL FOR BUDGET CODE 3037			110	5,768,113	111	5,845,195	1	77,082
TOTAL FOR MAN EAST DIST # 3			110	5,768,113	111	5,845,195	1	77,082
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								
BUDGET CODE: 3045 MANHATTAN DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,699,518	91	4,931,183		231,665
SUBTOTAL FOR F/T SALARIED			91	4,699,518	91	4,931,183		231,665
SUBTOTAL FOR BUDGET CODE 3045			91	4,699,518	91	4,931,183		231,665
TOTAL FOR MAN WEST DIST # 4			91	4,699,518	91	4,931,183		231,665

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5								
BUDGET CODE: 3057 MANHATTAN DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	3,764,900	74	4,187,200	5	422,300
		SUBTOTAL FOR F/T SALARIED	69	3,764,900	74	4,187,200	5	422,300
		SUBTOTAL FOR BUDGET CODE 3057	69	3,764,900	74	4,187,200	5	422,300
		TOTAL FOR MAN EAST DIST # 5	69	3,764,900	74	4,187,200	5	422,300
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6								
BUDGET CODE: 3067 MANHATTAN DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	5,413,926	105	5,694,943	3	281,017
		SUBTOTAL FOR F/T SALARIED	102	5,413,926	105	5,694,943	3	281,017
		SUBTOTAL FOR BUDGET CODE 3067	102	5,413,926	105	5,694,943	3	281,017
		TOTAL FOR MAN EAST DIST # 6	102	5,413,926	105	5,694,943	3	281,017
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7								
BUDGET CODE: 3075 MANHATTAN DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	7,472,017	144	7,900,843	1-	428,826
		SUBTOTAL FOR F/T SALARIED	145	7,472,017	144	7,900,843	1-	428,826
		SUBTOTAL FOR BUDGET CODE 3075	145	7,472,017	144	7,900,843	1-	428,826
		TOTAL FOR MAN WEST DIST # 7	145	7,472,017	144	7,900,843	1-	428,826

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	8,668,853	158		8,958,778	289,925
		SUBTOTAL FOR F/T SALARIED	158	8,668,853	158		8,958,778	289,925
		SUBTOTAL FOR BUDGET CODE 3087	158	8,668,853	158		8,958,778	289,925
		TOTAL FOR MAN EAST DIST # 8	158	8,668,853	158		8,958,778	289,925
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,840,940	68		3,957,323	3- 116,383
		SUBTOTAL FOR F/T SALARIED	71	3,840,940	68		3,957,323	3- 116,383
		SUBTOTAL FOR BUDGET CODE 3095	71	3,840,940	68		3,957,323	3- 116,383
		TOTAL FOR MAN WEST DIST # 9	71	3,840,940	68		3,957,323	3- 116,383
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	4,283,768	80		4,408,601	1- 124,833
		SUBTOTAL FOR F/T SALARIED	81	4,283,768	80		4,408,601	1- 124,833
		SUBTOTAL FOR BUDGET CODE 3107	81	4,283,768	80		4,408,601	1- 124,833
		TOTAL FOR MAN EAST DIST # 10	81	4,283,768	80		4,408,601	1- 124,833
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,703,500	71	3,906,126	202,626
		SUBTOTAL FOR F/T SALARIED	71	3,703,500	71	3,906,126	202,626
		SUBTOTAL FOR BUDGET CODE 3117	71	3,703,500	71	3,906,126	202,626
		TOTAL FOR MAN EAST DIST # 11	71	3,703,500	71	3,906,126	202,626
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	6,686,663	132	7,409,688	3 723,025
		SUBTOTAL FOR F/T SALARIED	129	6,686,663	132	7,409,688	3 723,025
		SUBTOTAL FOR BUDGET CODE 3125	129	6,686,663	132	7,409,688	3 723,025
		TOTAL FOR MAN WEST DIST # 12	129	6,686,663	132	7,409,688	3 723,025
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	1,877,589	43	1,945,445	67,856
		SUBTOTAL FOR F/T SALARIED	43	1,877,589	43	1,945,445	67,856
		SUBTOTAL FOR BUDGET CODE 3995	43	1,877,589	43	1,945,445	67,856
		TOTAL FOR MAN WEST MECHANICAL BROOMS	43	1,877,589	43	1,945,445	67,856
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	2,852,521	56	2,815,655	36,866-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			56	2,852,521	56	2,815,655		36,866-
SUBTOTAL FOR BUDGET CODE 3997			56	2,852,521	56	2,815,655		36,866-
TOTAL FOR MAN EAST MECHANICAL BROOMS			56	2,852,521	56	2,815,655		36,866-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,184,292	38	1,251,669	2	67,377
		004 FULL TIME UNIFORMED PERSONNEL	35	3,067,894	33	2,915,567	2-	152,327-
SUBTOTAL FOR F/T SALARIED			71	4,252,186	71	4,167,236		84,950-
SUBTOTAL FOR BUDGET CODE 4007			71	4,252,186	71	4,167,236		84,950-
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,563,612	36	1,611,184		47,572
SUBTOTAL FOR F/T SALARIED			36	1,563,612	36	1,611,184		47,572
SUBTOTAL FOR BUDGET CODE 4997			36	1,563,612	36	1,611,184		47,572
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			107	5,815,798	107	5,778,420		37,378-
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	2,859,753	55	3,043,736	2	183,983
SUBTOTAL FOR F/T SALARIED			53	2,859,753	55	3,043,736	2	183,983
SUBTOTAL FOR BUDGET CODE 4015			53	2,859,753	55	3,043,736	2	183,983
TOTAL FOR BRONX WEST DIST # 1			53	2,859,753	55	3,043,736	2	183,983

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,586,706	49	2,618,441	1	31,735
		SUBTOTAL FOR F/T SALARIED	48	2,586,706	49	2,618,441	1	31,735
		SUBTOTAL FOR BUDGET CODE 4025	48	2,586,706	49	2,618,441	1	31,735
		TOTAL FOR BRONX WEST DIST # 2	48	2,586,706	49	2,618,441	1	31,735
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								
BUDGET CODE: 4035 BRONX DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	28	1,445,010	28	1,466,356		21,346
		SUBTOTAL FOR F/T SALARIED	28	1,445,010	28	1,466,356		21,346
		SUBTOTAL FOR BUDGET CODE 4035	28	1,445,010	28	1,466,356		21,346
		TOTAL FOR BRONX WEST DIST # 3	28	1,445,010	28	1,466,356		21,346
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4								
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,880,019	75	4,147,568	4	267,549
		SUBTOTAL FOR F/T SALARIED	71	3,880,019	75	4,147,568	4	267,549
		SUBTOTAL FOR BUDGET CODE 4045	71	3,880,019	75	4,147,568	4	267,549
		TOTAL FOR BRONX WEST DIST # 4	71	3,880,019	75	4,147,568	4	267,549

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	3,573,412	74	4,165,719	7	592,307
SUBTOTAL FOR F/T SALARIED			67	3,573,412	74	4,165,719	7	592,307
SUBTOTAL FOR BUDGET CODE 4055			67	3,573,412	74	4,165,719	7	592,307
TOTAL FOR BRONX WEST DIST # 5			67	3,573,412	74	4,165,719	7	592,307
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,656,398	73	3,806,869	1	150,471
SUBTOTAL FOR F/T SALARIED			72	3,656,398	73	3,806,869	1	150,471
SUBTOTAL FOR BUDGET CODE 4067			72	3,656,398	73	3,806,869	1	150,471
TOTAL FOR BRONX EAST DIST # 6			72	3,656,398	73	3,806,869	1	150,471
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	3,816,222	70	3,903,136	4-	86,914
SUBTOTAL FOR F/T SALARIED			74	3,816,222	70	3,903,136	4-	86,914
SUBTOTAL FOR BUDGET CODE 4075			74	3,816,222	70	3,903,136	4-	86,914
TOTAL FOR BRONX WEST DIST # 7			74	3,816,222	70	3,903,136	4-	86,914
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,521,506	64	3,574,752	2-	53,246
SUBTOTAL FOR F/T SALARIED			66	3,521,506	64	3,574,752	2-	53,246
SUBTOTAL FOR BUDGET CODE 4085			66	3,521,506	64	3,574,752	2-	53,246
TOTAL FOR BRONX WEST DIST # 8			66	3,521,506	64	3,574,752	2-	53,246
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	4,339,567	86	5,214,919	9	875,352
SUBTOTAL FOR F/T SALARIED			77	4,339,567	86	5,214,919	9	875,352
SUBTOTAL FOR BUDGET CODE 4097			77	4,339,567	86	5,214,919	9	875,352
TOTAL FOR BRONX EAST DIST # 9			77	4,339,567	86	5,214,919	9	875,352
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	4,322,061	79	4,415,008	2-	92,947
SUBTOTAL FOR F/T SALARIED			81	4,322,061	79	4,415,008	2-	92,947
SUBTOTAL FOR BUDGET CODE 4107			81	4,322,061	79	4,415,008	2-	92,947
TOTAL FOR BRONX EAST DIST # 10			81	4,322,061	79	4,415,008	2-	92,947
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	3,993,754	73	4,353,579	1	359,825

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			72	3,993,754	73	4,353,579	1	359,825
SUBTOTAL FOR BUDGET CODE 4117			72	3,993,754	73	4,353,579	1	359,825
TOTAL FOR BRONX EAST DIST # 11			72	3,993,754	73	4,353,579	1	359,825
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	5,439,352	98	5,725,590	1-	286,238
SUBTOTAL FOR F/T SALARIED			99	5,439,352	98	5,725,590	1-	286,238
SUBTOTAL FOR BUDGET CODE 4127			99	5,439,352	98	5,725,590	1-	286,238
TOTAL FOR BRONX EAST DIST # 12			99	5,439,352	98	5,725,590	1-	286,238
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	2,423,910	58	2,755,264	6	331,354
SUBTOTAL FOR F/T SALARIED			52	2,423,910	58	2,755,264	6	331,354
SUBTOTAL FOR BUDGET CODE 4995			52	2,423,910	58	2,755,264	6	331,354
TOTAL FOR BRONX WEST MECHANICAL BROOMS			52	2,423,910	58	2,755,264	6	331,354
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,274,398	38	1,232,778	2-	41,620-
		004 FULL TIME UNIFORMED PERSONNEL	39	3,437,047	39	3,511,261		74,214
SUBTOTAL FOR F/T SALARIED			79	4,711,445	77	4,744,039	2-	32,594

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5005			79	4,711,445	77	4,744,039	2-	32,594
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,354,130	25	1,354,791	1-	661
SUBTOTAL FOR F/T SALARIED			26	1,354,130	25	1,354,791	1-	661
SUBTOTAL FOR BUDGET CODE 5995			26	1,354,130	25	1,354,791	1-	661
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			105	6,065,575	102	6,098,830	3-	33,255
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	623,264	18	567,924	2-	55,340-
		004 FULL TIME UNIFORMED PERSONNEL	21	1,809,084	21	1,934,021		124,937
SUBTOTAL FOR F/T SALARIED			41	2,432,348	39	2,501,945	2-	69,597
SUBTOTAL FOR BUDGET CODE 5008			41	2,432,348	39	2,501,945	2-	69,597
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			41	2,432,348	39	2,501,945	2-	69,597
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	6,388,709	125	6,879,033	4	490,324
SUBTOTAL FOR F/T SALARIED			121	6,388,709	125	6,879,033	4	490,324
SUBTOTAL FOR BUDGET CODE 5018			121	6,388,709	125	6,879,033	4	490,324
TOTAL FOR BKLYN NORTH DIST #1			121	6,388,709	125	6,879,033	4	490,324

2881

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	4,718,481	89	4,967,660	1-	249,179
		SUBTOTAL FOR F/T SALARIED	90	4,718,481	89	4,967,660	1-	249,179
		SUBTOTAL FOR BUDGET CODE 5028	90	4,718,481	89	4,967,660	1-	249,179
		TOTAL FOR BKLYN NORTH DIST #2	90	4,718,481	89	4,967,660	1-	249,179
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	6,273,559	119	6,684,306		410,747
		SUBTOTAL FOR F/T SALARIED	119	6,273,559	119	6,684,306		410,747
		SUBTOTAL FOR BUDGET CODE 5038	119	6,273,559	119	6,684,306		410,747
		TOTAL FOR BKLYN NORTH DIST #3	119	6,273,559	119	6,684,306		410,747
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	5,778,473	106	5,969,771	5-	191,298
		SUBTOTAL FOR F/T SALARIED	111	5,778,473	106	5,969,771	5-	191,298
		SUBTOTAL FOR BUDGET CODE 5048	111	5,778,473	106	5,969,771	5-	191,298
		TOTAL FOR BKLYN NORTH DIST #4	111	5,778,473	106	5,969,771	5-	191,298
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	122	6,379,320	119	6,715,317	3-	335,997
		SUBTOTAL FOR F/T SALARIED	122	6,379,320	119	6,715,317	3-	335,997
		SUBTOTAL FOR BUDGET CODE 5058	122	6,379,320	119	6,715,317	3-	335,997
		TOTAL FOR BKLYN NORTH DIST #5	122	6,379,320	119	6,715,317	3-	335,997
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	5,281,398	94	5,472,089	2	190,691
		SUBTOTAL FOR F/T SALARIED	92	5,281,398	94	5,472,089	2	190,691
		SUBTOTAL FOR BUDGET CODE 5065	92	5,281,398	94	5,472,089	2	190,691
		TOTAL FOR BKLYN WEST DIST # 6	92	5,281,398	94	5,472,089	2	190,691
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	5,790,389	96	5,486,589	15-	303,800-
		SUBTOTAL FOR F/T SALARIED	111	5,790,389	96	5,486,589	15-	303,800-
		SUBTOTAL FOR BUDGET CODE 5075	111	5,790,389	96	5,486,589	15-	303,800-
		TOTAL FOR BKLYN WEST DIST # 7	111	5,790,389	96	5,486,589	15-	303,800-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8								
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,764	3	108,199		2,565-
		004 FULL TIME UNIFORMED PERSONNEL	101	5,289,980	93	5,188,911	8-	101,069-
		SUBTOTAL FOR F/T SALARIED	104	5,400,744	96	5,297,110	8-	103,634-
		SUBTOTAL FOR BUDGET CODE 5088	104	5,400,744	96	5,297,110	8-	103,634-
		TOTAL FOR BKLYN NORTH DIST #8	104	5,400,744	96	5,297,110	8-	103,634-
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	4,454,389	87	4,697,900	2	243,511
		SUBTOTAL FOR F/T SALARIED	85	4,454,389	87	4,697,900	2	243,511
		SUBTOTAL FOR BUDGET CODE 5097	85	4,454,389	87	4,697,900	2	243,511
		TOTAL FOR BKLYN EAST DIST #9	85	4,454,389	87	4,697,900	2	243,511
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	5,844,372	104	5,968,839	6-	124,467
		SUBTOTAL FOR F/T SALARIED	110	5,844,372	104	5,968,839	6-	124,467
		SUBTOTAL FOR BUDGET CODE 5105	110	5,844,372	104	5,968,839	6-	124,467
		TOTAL FOR BKLYN WEST DIST # 10	110	5,844,372	104	5,968,839	6-	124,467
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	164	8,576,430	153	8,701,437	11-	125,007

2884

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			164	8,576,430	153	8,701,437	11-	125,007
SUBTOTAL FOR BUDGET CODE 5115			164	8,576,430	153	8,701,437	11-	125,007
TOTAL FOR BKLYN WEST DIST 11			164	8,576,430	153	8,701,437	11-	125,007
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			168	8,467,434	148	8,141,910	20-	325,524-
SUBTOTAL FOR F/T SALARIED			168	8,467,434	148	8,141,910	20-	325,524-
SUBTOTAL FOR BUDGET CODE 5125			168	8,467,434	148	8,141,910	20-	325,524-
TOTAL FOR BKLYN WEST DIST 12			168	8,467,434	148	8,141,910	20-	325,524-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			94	4,653,222	93	5,059,368	1-	406,146
SUBTOTAL FOR F/T SALARIED			94	4,653,222	93	5,059,368	1-	406,146
SUBTOTAL FOR BUDGET CODE 5137			94	4,653,222	93	5,059,368	1-	406,146
TOTAL FOR BKLYN EAST DIST #13			94	4,653,222	93	5,059,368	1-	406,146
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			126	6,324,732	117	6,473,988	9-	149,256
SUBTOTAL FOR F/T SALARIED			126	6,324,732	117	6,473,988	9-	149,256

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5147			126	6,324,732	117	6,473,988	9-	149,256
TOTAL FOR BKLYN EAST DIST #14			126	6,324,732	117	6,473,988	9-	149,256
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	158	8,559,563	141	8,256,409	17-	303,154-
SUBTOTAL FOR F/T SALARIED			158	8,559,563	141	8,256,409	17-	303,154-
SUBTOTAL FOR BUDGET CODE 5157			158	8,559,563	141	8,256,409	17-	303,154-
TOTAL FOR BKLYN EAST DIST #15			158	8,559,563	141	8,256,409	17-	303,154-
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	3,698,321	85	4,254,319	10	555,998
SUBTOTAL FOR F/T SALARIED			75	3,698,321	85	4,254,319	10	555,998
SUBTOTAL FOR BUDGET CODE 5167			75	3,698,321	85	4,254,319	10	555,998
TOTAL FOR BKLYN EAST DIST #16			75	3,698,321	85	4,254,319	10	555,998
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	6,927,595	129	7,387,632	3	460,037
SUBTOTAL FOR F/T SALARIED			126	6,927,595	129	7,387,632	3	460,037
SUBTOTAL FOR BUDGET CODE 5177			126	6,927,595	129	7,387,632	3	460,037

2886

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN EAST DIST #17		126	6,927,595	129	7,387,632	3 460,037
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18						
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	170	9,229,716	163	9,517,044	7- 287,328
SUBTOTAL FOR F/T SALARIED		170	9,229,716	163	9,517,044	7- 287,328
SUBTOTAL FOR BUDGET CODE 5187		170	9,229,716	163	9,517,044	7- 287,328
TOTAL FOR BKLYN EAST DIST #18		170	9,229,716	163	9,517,044	7- 287,328
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN						
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	891,617	30	974,834	2 83,217
	004 FULL TIME UNIFORMED PERSONNEL	22	1,921,558	22	2,247,551	325,993
SUBTOTAL FOR F/T SALARIED		50	2,813,175	52	3,222,385	2 409,210
SUBTOTAL FOR BUDGET CODE 6005		50	2,813,175	52	3,222,385	2 409,210
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	43	2,079,014	45	2,381,793	2 302,779
SUBTOTAL FOR F/T SALARIED		43	2,079,014	45	2,381,793	2 302,779
SUBTOTAL FOR BUDGET CODE 6995		43	2,079,014	45	2,381,793	2 302,779
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN		93	4,892,189	97	5,604,178	4 711,989

RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	888,403	27	909,006			20,603
		004 FULL TIME UNIFORMED PERSONNEL	35	3,140,676	34	3,140,449	1-		227-
		SUBTOTAL FOR F/T SALARIED	62	4,029,079	61	4,049,455	1-		20,376
		SUBTOTAL FOR BUDGET CODE 6008	62	4,029,079	61	4,049,455	1-		20,376
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	3,918,137	70	3,866,736	7-		51,401-
		SUBTOTAL FOR F/T SALARIED	77	3,918,137	70	3,866,736	7-		51,401-
		SUBTOTAL FOR BUDGET CODE 6998	77	3,918,137	70	3,866,736	7-		51,401-
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	139	7,947,216	131	7,916,191	8-		31,025-
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	21	800,693	19	781,587	2-		19,106-
		SUBTOTAL FOR F/T SALARIED	21	800,693	19	781,587	2-		19,106-
		SUBTOTAL FOR BUDGET CODE 6999	21	800,693	19	781,587	2-		19,106-
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	21	800,693	19	781,587	2-		19,106-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1									
BUDGET CODE: 6015 QUEENS WEST DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	8,083,796	154	8,857,112	2		773,316
		SUBTOTAL FOR F/T SALARIED	152	8,083,796	154	8,857,112	2		773,316
		SUBTOTAL FOR BUDGET CODE 6015	152	8,083,796	154	8,857,112	2		773,316

2888

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR QUEENS WEST DIST #1			152	8,083,796	154	8,857,112	2	773,316
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	5,003,719	95	5,374,824	4	371,105
SUBTOTAL FOR F/T SALARIED			91	5,003,719	95	5,374,824	4	371,105
SUBTOTAL FOR BUDGET CODE 6025			91	5,003,719	95	5,374,824	4	371,105
TOTAL FOR QUEENS WEST DIST #2			91	5,003,719	95	5,374,824	4	371,105
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	5,459,017	100	5,500,083	2-	41,066
SUBTOTAL FOR F/T SALARIED			102	5,459,017	100	5,500,083	2-	41,066
SUBTOTAL FOR BUDGET CODE 6035			102	5,459,017	100	5,500,083	2-	41,066
TOTAL FOR QUEENS WEST DIST #3			102	5,459,017	100	5,500,083	2-	41,066
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	5,203,720	96	5,426,977	1-	223,257
SUBTOTAL FOR F/T SALARIED			97	5,203,720	96	5,426,977	1-	223,257
SUBTOTAL FOR BUDGET CODE 6045			97	5,203,720	96	5,426,977	1-	223,257
TOTAL FOR QUEENS WEST DIST #4			97	5,203,720	96	5,426,977	1-	223,257

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	7,001,701	134	7,442,832	2-	441,131
		SUBTOTAL FOR F/T SALARIED	136	7,001,701	134	7,442,832	2-	441,131
		SUBTOTAL FOR BUDGET CODE 6055	136	7,001,701	134	7,442,832	2-	441,131
		TOTAL FOR QUEENS WEST DIST #5	136	7,001,701	134	7,442,832	2-	441,131
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,623	1	32,623		
		004 FULL TIME UNIFORMED PERSONNEL	89	4,712,963	80	4,605,615	9-	107,348-
		SUBTOTAL FOR F/T SALARIED	90	4,745,586	81	4,638,238	9-	107,348-
		SUBTOTAL FOR BUDGET CODE 6065	90	4,745,586	81	4,638,238	9-	107,348-
		TOTAL FOR QUEENS WEST DIST #6	90	4,745,586	81	4,638,238	9-	107,348-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS EAST DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	10,383,097	179	10,461,973	12-	78,876
		SUBTOTAL FOR F/T SALARIED	191	10,383,097	179	10,461,973	12-	78,876
		SUBTOTAL FOR BUDGET CODE 6078	191	10,383,097	179	10,461,973	12-	78,876
		TOTAL FOR QUEENS NORTH DIST # 7	191	10,383,097	179	10,461,973	12-	78,876

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS EAST DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	7,107,771	131	7,423,539	5-	315,768
		SUBTOTAL FOR F/T SALARIED	136	7,107,771	131	7,423,539	5-	315,768
		SUBTOTAL FOR BUDGET CODE 6088	136	7,107,771	131	7,423,539	5-	315,768
		TOTAL FOR QUEENS NORTH DIST # 8	136	7,107,771	131	7,423,539	5-	315,768
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	6,472,625	124	7,031,147	1	558,522
		SUBTOTAL FOR F/T SALARIED	123	6,472,625	124	7,031,147	1	558,522
		SUBTOTAL FOR BUDGET CODE 6095	123	6,472,625	124	7,031,147	1	558,522
		TOTAL FOR QUEENS WEST DIST #9	123	6,472,625	124	7,031,147	1	558,522
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	6,808,374	123	7,197,232	1-	388,858
		SUBTOTAL FOR F/T SALARIED	124	6,808,374	123	7,197,232	1-	388,858
		SUBTOTAL FOR BUDGET CODE 6109	124	6,808,374	123	7,197,232	1-	388,858
		TOTAL FOR QUEENS SOUTH DIST #10	124	6,808,374	123	7,197,232	1-	388,858
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	8,273,503	149	8,832,473	2	558,970
		SUBTOTAL FOR F/T SALARIED	147	8,273,503	149	8,832,473	2	558,970
		SUBTOTAL FOR BUDGET CODE 6118	147	8,273,503	149	8,832,473	2	558,970
		TOTAL FOR QUEENS NORTH DIST # 11	147	8,273,503	149	8,832,473	2	558,970
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	200	10,346,706	186	10,301,497	14-	45,209-
		SUBTOTAL FOR F/T SALARIED	200	10,346,706	186	10,301,497	14-	45,209-
		SUBTOTAL FOR BUDGET CODE 6129	200	10,346,706	186	10,301,497	14-	45,209-
		TOTAL FOR QUEENS SOUTH DIST #12	200	10,346,706	186	10,301,497	14-	45,209-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	208	11,253,748	193	11,364,340	15-	110,592
		SUBTOTAL FOR F/T SALARIED	208	11,253,748	193	11,364,340	15-	110,592
		SUBTOTAL FOR BUDGET CODE 6139	208	11,253,748	193	11,364,340	15-	110,592
		TOTAL FOR QUEENS SOUTH DIST #13	208	11,253,748	193	11,364,340	15-	110,592
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	5,798,246	97	5,731,081	8-	67,165-
		SUBTOTAL FOR F/T SALARIED	105	5,798,246	97	5,731,081	8-	67,165-
		SUBTOTAL FOR BUDGET CODE 6149	105	5,798,246	97	5,731,081	8-	67,165-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	5,798,246	97	5,731,081	8-	67,165-
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	647,411	18	662,852		15,441
		004 FULL TIME UNIFORMED PERSONNEL	18	1,624,587	20	1,845,245	2	220,658
		SUBTOTAL FOR F/T SALARIED	36	2,271,998	38	2,508,097	2	236,099
		SUBTOTAL FOR BUDGET CODE 8001	36	2,271,998	38	2,508,097	2	236,099
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	36	2,271,998	38	2,508,097	2	236,099
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	202	11,191,193	192	11,413,876	10-	222,683
		SUBTOTAL FOR F/T SALARIED	202	11,191,193	192	11,413,876	10-	222,683
		SUBTOTAL FOR BUDGET CODE 8011	202	11,191,193	192	11,413,876	10-	222,683
		TOTAL FOR STATEN ISLAND DIST # 1	202	11,191,193	192	11,413,876	10-	222,683
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	184	10,407,595	173	10,484,497	11-	76,902

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED		184	10,407,595	173	10,484,497	11- 76,902
SUBTOTAL FOR BUDGET CODE 8021		184	10,407,595	173	10,484,497	11- 76,902
TOTAL FOR STATEN ISLAND DIST #2		184	10,407,595	173	10,484,497	11- 76,902
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3						
BUDGET CODE: 8031 STATEN ISLAND DIST 3						
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		198	11,521,108	178	11,134,738	20- 386,370-
SUBTOTAL FOR F/T SALARIED		198	11,521,108	178	11,134,738	20- 386,370-
SUBTOTAL FOR BUDGET CODE 8031		198	11,521,108	178	11,134,738	20- 386,370-
TOTAL FOR STATEN ISLAND DIST #3		198	11,521,108	178	11,134,738	20- 386,370-
TOTAL FOR CLEANING & COLLECTION		7,661	551,046,161	7,493	565,371,922	168- 14,325,761

EXECUTIVE BUDGET - FY09
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	7,661	551,046,161	7,493	565,371,922	14,325,761
FINANCIAL PLAN SAVINGS		5,000,000-		788,454	5,788,454
APPROPRIATION	7,661	546,046,161	7,493	566,160,376	20,114,215

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		543,467,370		563,990,136	20,522,766
OTHER CATEGORICAL		1,338,279		750,000	588,279-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,240,512		1,420,240	179,728
TOTAL		546,046,161		566,160,376	20,114,215

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071		D 827	10009	45,758-196,574	1	70,665
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	46,181- 57,708	1	52,000
1105	DEPUTY COMMISSIONER	D 827	95231	45,758-196,574	1	185,889
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	2	162,205
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	1	53,056
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	2	149,599
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	55,235
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	1	41,982
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	9	604,240
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	5	454,542
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	5	327,108
1218	CITY PLANNER	D 827	22122	47,589- 92,499	2	136,471
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	24	1,220,336
1301	PRIN COMM LIAISON WKR W E	D 827	56095	51,835- 63,421	3	173,370
1302	COMMUNITY LIAISON WORKER	D 827	56093	35,759- 47,817	1	37,520
1305	ASSOCIATE ACCOUNTANT	D 827	40517	48,283- 67,168	1	60,735
1420	SANITATION COMPLIANCE AGE	D 827	71685	29,494- 32,506	12	375,033
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	1	56,001
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	3	147,879
1501	BOOKKEEPER	D 827	40526	33,067- 43,130	1	34,390
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	1	50,214
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 43,082	4	182,072
1591	RADIO REPAIR MECHANIC	D 827	90733	53,014- 53,014	1	58,735
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	1	47,322
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	67,724
1631	CLERICAL AIDE	D 827	10250	25,414- 30,781	37	969,150
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	168	5,645,216
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	25,414- 48,970	5	191,348
1659	EXECUTIVE AGENCY COUNSEL	D 827	95006	45,758-196,574	1	96,960
1685	MOTOR VEHICLE OPERATOR	D 827	91212	35,826- 38,919	1	39,050
1730	TELECOMMUNICATIONS SPECIA	D 827	20248	62,635- 85,014	1	89,228
1740	*WATCHPERSON	D 827	81010	28,610- 32,882	4	122,220
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	9	266,269
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	67,141-106,348	1	73,467
	SUBTOTAL FOR OBJECT 001				313	12,297,231
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-196,574	6	923,470
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-130,717	64	7,925,148
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	137	12,298,546
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	890	65,698,719

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	6,247	334,015,008	
2915	GENERAL SUPERINTENDENT	D 827	70196	80,205- 93,706	1	97,454	
2923	SUPERVISOR (SANITATION)	D 827	70150	63,808- 77,087	3	240,510	
2930	SANITATION WORKER	A 827	70112	35,956- 57,392	23	1,427,748	
	SUBTOTAL FOR OBJECT 004				7,371	422,626,603	

POSITION SCHEDULE FOR U/A 102					7,684	434,923,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-191	-10,810,834
TOTAL FOR U/A 102					7,493	424,113,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	23	1,146,064	23	1,244,742			98,678
		004 FULL TIME UNIFORMED PERSONNEL	27	2,224,446	24	2,064,604	3-		159,842-
		SUBTOTAL FOR F/T SALARIED	50	3,370,510	47	3,309,346	3-		61,164-
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,431		9,126			695
		042 LONGEVITY DIFFERENTIAL		165,237		165,237			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		728,664		728,664			
		047 OVERTIME		26,149		27,038			889
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		1,156,019		1,157,603			1,584
		SUBTOTAL FOR BUDGET CODE 1101	50	4,556,329	47	4,496,749	3-		59,580-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,170	1	67,170			
		SUBTOTAL FOR F/T SALARIED	1	67,170	1	67,170			
		SUBTOTAL FOR BUDGET CODE 1108	1	67,170	1	67,170			
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	51	4,623,499	48	4,563,919	3-		59,580-
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,655	1	32,655			
		004 FULL TIME UNIFORMED PERSONNEL	26	1,612,717	26	1,717,458			104,741
		SUBTOTAL FOR F/T SALARIED	27	1,645,372	27	1,750,113			104,741
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	2,287,529	27	2,392,270		104,741
			TOTAL FOR MTS DIV	27	2,287,529	27	2,392,270		104,741
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION									
BUDGET CODE: 1141 MARINE TRANSPORTATION									
			01 F/T SALARIED						
			001 FULL YEAR POSITIONS	3	210,499	3	210,499		
			SUBTOTAL FOR F/T SALARIED	3	210,499	3	210,499		
			04 ADD GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		1,136		1,136		
			042 LONGEVITY DIFFERENTIAL		4,000		4,000		
			047 OVERTIME		1,114		1,114		
			061 SUPPER MONEY		500		500		
			SUBTOTAL FOR ADD GRS PAY		6,750		6,750		
			SUBTOTAL FOR BUDGET CODE 1141	3	217,249	3	217,249		
			TOTAL FOR MARINE TRANSPORT DIVISION	3	217,249	3	217,249		
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
			01 F/T SALARIED						
			001 FULL YEAR POSITIONS	12	884,984	12	900,752		15,768
			004 FULL TIME UNIFORMED PERSONNEL	36	2,296,443	36	2,388,013		91,570
			SUBTOTAL FOR F/T SALARIED	48	3,181,427	48	3,288,765		107,338
			04 ADD GRS PAY						
			041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		151,274		151,274			
		043	SHIFT DIFFERENTIAL		153,470		153,470			
		045	HOLIDAY PAY		49		147		98	
		047	OVERTIME		163,231		7,004		156,227-	
		048	OVERTIME UNIFORM FORCES		241,098		241,098			
		061	SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY				756,496		600,367		156,129-
06		067	SUPPLEMENTAL EMPLOYEE WELF BEN		163,000		163,000			
		SUBTOTAL FOR FRINGE BENES				163,000		163,000		
		SUBTOTAL FOR BUDGET CODE 1161			48	4,100,923	48	4,052,132		48,791-
BUDGET CODE: 1165 Staten Island Transfer Station										
01	F/T	001	FULL YEAR POSITIONS	14	425,229	14	435,166		9,937	
		004	FULL TIME UNIFORMED PERSONNEL	17	1,049,497	17	1,083,993		34,496	
		SUBTOTAL FOR F/T SALARIED			31	1,474,726	31	1,519,159		44,433
04	ADD	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	1,604,611	31	1,649,044		44,433
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD										
01	F/T	001	FULL YEAR POSITIONS	11	792,886			11-	792,886-	
		004	FULL TIME UNIFORMED PERSONNEL	12	829,143			12-	829,143-	
		SUBTOTAL FOR F/T SALARIED			23	1,622,029			23-	1,622,029-
04	ADD	043	SHIFT DIFFERENTIAL		116				116-	
		SUBTOTAL FOR ADD GRS PAY				116			116-	
06	FRINGE	064	ALLOWANCE FOR UNIFORMS		17,070				17,070-	
		081	ANNUITY CONTRIBUTIONS		31,868				31,868-	
		SUBTOTAL FOR FRINGE BENES				48,938			48,938-	
		SUBTOTAL FOR BUDGET CODE 1167			23	1,671,083			23-	1,671,083-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR MARINE UNLOADING			102	7,376,617	79	5,701,176		23-	1,675,441-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,151,835	28	1,112,123			39,712-
		004 FULL TIME UNIFORMED PERSONNEL	25	1,811,570	28	2,141,450		3	329,880
SUBTOTAL FOR F/T SALARIED			53	2,963,405	56	3,253,573		3	290,168
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
SUBTOTAL FOR UNSALARIED				24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		132,756		132,756			
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
SUBTOTAL FOR ADD GRS PAY				567,754		567,754			
SUBTOTAL FOR BUDGET CODE 1191			53	3,555,159	56	3,845,327		3	290,168
TOTAL FOR CLEAN + COLLECTION ADMIN			53	3,555,159	56	3,845,327		3	290,168
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,319,146	19	1,306,045			13,101-
SUBTOTAL FOR F/T SALARIED			19	1,319,146	19	1,306,045			13,101-
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		26,100		26,100			
		047 OVERTIME		10,000		10,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		37,300		37,300			
		SUBTOTAL FOR BUDGET CODE 1131	19	1,367,446	19	1,354,345			13,101-
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,614	3	179,927			18,687-
		SUBTOTAL FOR F/T SALARIED	3	198,614	3	179,927			18,687-
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	206,782	3	188,095			18,687-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	22	1,574,228	22	1,542,440			31,788-
		TOTAL FOR WASTE DISPOSAL	258	19,634,281	235	18,262,381	23-		1,371,900-

EXECUTIVE BUDGET - FY09
 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	258	19,634,281	235	18,262,381	1,371,900-
FINANCIAL PLAN SAVINGS				21,814	21,814
APPROPRIATION	258	19,634,281	235	18,284,195	1,350,086-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,532,598	18,028,930	496,332
OTHER CATEGORICAL	156,648		156,648-
CAPITAL FUNDS - I.F.A.	1,945,035	255,265	1,689,770-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,634,281	18,284,195	1,350,086-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	49,201-	2	131,917
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405-	2	121,482
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201-	3	201,686
1116	ADMINISTRATIVE ENGINEER	D 827	10015	45,758-	1	98,514
1121	MANAGEMENT AUDITOR	D 827	40502	48,283-	1	60,653
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406-	2	111,617
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641-	1	59,734
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151-	1	71,823
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-	1	90,760
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	45,758-	4	384,986
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245-	2	133,478
1196	INCINERATOR FACILITY MANA	D 827	06314	45,758-	1	87,312
1220	TRACTOR OPERATOR	D 827	91215	68,166-	12	1,120,380
1250	CIVIL ENGINEER	D 827	20215	58,405-	2	139,385
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	49,201-	4	206,078
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	58,405-	1	75,003
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510-	5	245,715
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	49,201-	1	61,776
1370	SUPERVISOR OF MARINE OPER	D 827	95258	45,758-	1	87,851
1405	SUPERVISING HULL & MACHIN	D 827	33355	49,503-	1	62,740
1430	*STAFF ANALYST	D 827	12626	45,029-	2	108,861
1490	RESEARCH ASSISTANT	D 827	60910	39,159-	1	42,263
1495	OILER	A 827	91628	89,262-	1	89,262
1501	BOOKKEEPER	D 827	40526	33,067-	7	244,393
1502	ASSOCIATE BOOKKEEPER	D 827	40527	40,255-	5	210,227
1510	ACCOUNTANT	D 827	40510	39,159-	3	126,352
1632	CLERICAL ASSOCIATE	D 827	10251	20,095-	18	638,476
1633	SECRETARY	D 827	10252	25,414-	1	36,684
1647	CITY RESEARCH SCIENTIST	D 827	21744	65,085-	1	67,170
1668	CUSTODIAL ASSISTANT	D 827	82015	27,582-	1	29,340
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	35,826-	1	39,087
1692	OFFICE MACHINE AIDE	D 827	11702	25,414-	4	128,778
1746	CITY ATTENDANT	D 827	90647	27,917-	10	293,491
	SUBTOTAL FOR OBJECT 001				103	5,607,274
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-	2	320,938
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,585-	4	487,279
1815	GENERAL SUPERINTENDENT	D 827	70196	80,205-	4	348,875
1823	SUPERVISOR (SANITATION)	D 827	70150	63,808-	52	3,919,422
1830	SANITATION WORKER	A 827	70112	35,956-	64	3,521,554

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				126	8,598,068

	POSITION SCHEDULE FOR U/A 103				229	14,205,342
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	372,192
	TOTAL FOR U/A 103				235	14,577,534

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	186	12,693,730	186	12,956,135			262,405
		004 FULL TIME UNIFORMED PERSONNEL	1	57,392	1	62,076			4,684
SUBTOTAL FOR F/T SALARIED			187	12,751,122	187	13,018,211			267,089
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,756		146,895			139
		042 LONGEVITY DIFFERENTIAL		35,023		35,023			
		043 SHIFT DIFFERENTIAL		57,035		65,165			8,130
		045 HOLIDAY PAY		50,010		54,582			4,572
		047 OVERTIME		530,190		402,146			128,044-
		061 SUPPER MONEY		1,400		1,400			
SUBTOTAL FOR ADD GRS PAY				820,414		705,211			115,203-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		680,000		680,000			
SUBTOTAL FOR FRINGE BENES				680,000		680,000			
SUBTOTAL FOR BUDGET CODE 1481			187	14,251,536	187	14,403,422			151,886
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,373			8-		600,373-
SUBTOTAL FOR F/T SALARIED			8	600,373			8-		600,373-
04 ADD GRS PAY		047 OVERTIME		649					649-
SUBTOTAL FOR ADD GRS PAY				649					649-
SUBTOTAL FOR BUDGET CODE 1487			8	601,022			8-		601,022-
TOTAL FOR BUILDING MANAGEMENT			195	14,852,558	187	14,403,422	8-		449,136-
TOTAL FOR BUILDING MANAGEMENT			195	14,852,558	187	14,403,422	8-		449,136-

EXECUTIVE BUDGET - FY09
 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	195	14,852,558	187	14,403,422	449,136-
FINANCIAL PLAN SAVINGS				157,593	157,593
APPROPRIATION	195	14,852,558	187	14,561,015	291,543-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,251,536	14,561,015	309,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	601,022		601,022-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,852,558	14,561,015	291,543-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	49,201- 64,196	1	62,470
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	73,913
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	70,641-102,653	1	73,499
1155	DIRECTOR OF BUILDING MANA	D 827	05357	45,758-196,574	1	123,368
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	67,216
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	1	93,020
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	2	202,204
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-119,361	1	107,955
1231	SENIOR STATIONARY ENGINEE	D 827	91638	105,214-112,731	3	325,477
1232	CONSTRUCTION LABORER	D 827	90756	71,555- 71,555	7	500,890
1265	SUPERVISOR SHEET METAL WO	A 827	92343	57,167- 57,167	1	86,983
1270	WELDER	D 827	92355	49,506- 97,446	6	584,681
1280	SUPERVISOR ELECTRICIAN	A 827	91769	87,239- 87,239	3	261,717
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	1	42,510
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	5	410,252
1325	AUTO MACHINIST	D 827	92505	70,490- 70,490	2	140,981
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	5	391,245
1340	MACHINIST	D 827	92610	64,728- 70,490	8	563,926
1375	SUPVR CARPENTER	A 827	92071	40,486- 58,798	2	154,381
1390	SUPVR PLUMBER	A 827	91972	64,237- 73,414	1	81,593
1406	STATIONARY ENGINEER	A 827	91644	89,366- 94,983	17	1,614,712
1410	ELECTRICIAN	A 827	90751	92,832- 92,832	20	1,607,760
1417	BOILER MAKER	A 827	90751	92,832- 92,832	4	371,329
1440	CARPENTER	A 827	95005	45,758-196,574	12	860,517
1455	PLUMBER	A 827	91915	49,165- 68,716	12	929,796
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	62,118- 70,992	3	186,354
1484	SUPERVISOR STEAMFITTER	A 827	91971	51,412- 51,412	2	159,606
1485	STEAM FITTER	A 827	91925	48,050- 52,161	6	447,468
1495	OILER	A 827	91628	89,262- 89,262	2	178,524
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	40,069- 41,593	8	415,595
1522	SUPERVISOR	D 827	91310	53,852- 61,355	1	56,769
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 43,082	3	136,555
1555	LETTERER	A 827	91825	55,730- 55,730	2	111,457
1570	PLUMBER'S HELPER	A 827	91916	45,090- 45,090	2	116,197
1581	ELECTRICIAN'S HELPER	A 827	91722	52,252- 52,252	1	52,252
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	200,655
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	59,100
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	28,812- 63,243	6	256,387
1601	MAINTENANCE WORKER	A 827	90698	33,742- 47,105	11	518,157

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	2	71,431
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	1	97,325
1685	MOTOR VEHICLE OPERATOR	D 827	91212	35,826- 38,919	2	77,838
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	2	56,655
SUBTOTAL FOR OBJECT 001					187	13,515,360
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	35,956- 57,392	1	62,076
SUBTOTAL FOR OBJECT 004					1	62,076

POSITION SCHEDULE FOR U/A 104					188	13,577,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-72,220
TOTAL FOR U/A 104					187	13,505,216

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	121	7,835,723	118	7,733,279	3-	102,444-	
SUBTOTAL FOR F/T SALARIED			121	7,835,723	118	7,733,279	3-	102,444-	
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,216		56,216			
		042 LONGEVITY DIFFERENTIAL		85,162		85,162			
		043 SHIFT DIFFERENTIAL		81,574		85,429			3,855
		045 HOLIDAY PAY		38		532			494
		047 OVERTIME		337,303		346,464			9,161
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				560,321		573,831			13,510
SUBTOTAL FOR BUDGET CODE 1501			121	8,475,044	118	8,386,110	3-	88,934-	
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,579	2	106,579			
SUBTOTAL FOR F/T SALARIED			2	106,579	2	106,579			
SUBTOTAL FOR BUDGET CODE 1507			2	106,579	2	106,579			
BUDGET CODE: 1517 MILLING PROGRAM - IFA - BME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	790,069			11-		790,069-
SUBTOTAL FOR F/T SALARIED			11	790,069			11-		790,069-
04 ADD GRS PAY		047 OVERTIME		6					6-
SUBTOTAL FOR ADD GRS PAY				6					6-
SUBTOTAL FOR BUDGET CODE 1517			11	790,075			11-		790,075-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	521	33,929,475	520	33,659,551	1-		269,924-
SUBTOTAL FOR F/T SALARIED			521	33,929,475	520	33,659,551	1-		269,924-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614,485		614,902			417
		042 LONGEVITY DIFFERENTIAL		27,244		27,244			
		043 SHIFT DIFFERENTIAL		1,080,514		1,087,667			7,153
		045 HOLIDAY PAY		123,653		125,142			1,489
		047 OVERTIME		1,248,713		1,268,688			19,975
		061 SUPPER MONEY		122		122			
		SUBTOTAL FOR ADD GRS PAY		3,094,731		3,123,765			29,034
		SUBTOTAL FOR BUDGET CODE 1521	521	37,024,206	520	36,783,316		1-	240,890-
BUDGET CODE: 1523 MOTOR EQUIPMENT - GARAGES - CD									
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	165	11,315,512	168	11,896,854		3	581,342
		SUBTOTAL FOR F/T SALARIED	165	11,315,512	168	11,896,854		3	581,342
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,042		40,042			
		042 LONGEVITY DIFFERENTIAL		41,516		41,516			
		043 SHIFT DIFFERENTIAL		163,222		164,547			1,325
		045 HOLIDAY PAY				60			60
		047 OVERTIME		354,472		358,106			3,634
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		599,302		604,321			5,019
		SUBTOTAL FOR BUDGET CODE 1541	165	11,914,814	168	12,501,175		3	586,361
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	833	59,227,101	821	58,693,563		12-	533,538-
		TOTAL FOR BUREAU OF MOTOR EQUIP	833	59,227,101	821	58,693,563		12-	533,538-

EXECUTIVE BUDGET - FY09
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	833	59,227,101	821	58,693,563	533,538-
FINANCIAL PLAN SAVINGS				137,228	137,228
APPROPRIATION	833	59,227,101	821	58,830,791	396,310-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,394,064		57,787,829	393,765
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		896,654		106,579	790,075-
STATE					
FEDERAL - C.D.		916,383		916,383	
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		59,227,101		58,830,791	396,310-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	107,227
1123	COMPUTER SPECIALIST(SOFTW	D 827	13632	70,641-102,653	5	378,215
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	1	55,376
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	110,929-119,361	3	358,764
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	1	96,852
1136		D 827	13621	44,162- 84,035	1	74,859
1139	COMPUTER AIDE	D 827	13620	35,335- 49,387	1	36,748
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	57,406- 84,035	1	68,655
1147	COMPUTER SPECIALIST (OPER	D 827	13622	70,641- 75,558	1	77,786
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	301,753
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 76,527	6	392,837
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	22	2,073,478
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	2	212,390
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	1	118,143
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-119,361	38	3,805,036
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	75,186
1270	WELDER	D 827	92355	49,506- 97,446	19	1,851,491
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	42,510- 69,924	5	232,169
1310	SHEET METAL WORKER	A 827	92340	48,361- 53,933	2	164,101
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	70,490- 70,490	23	1,581,534
1325	AUTO MACHINIST	D 827	92505	70,490- 70,490	9	634,416
1330	AUTO MECHANIC	D 827	92510	64,728- 70,490	390	27,372,174
1331	METAL WORK MECHANIC	D 827	91225	71,084- 78,249	31	2,382,729
1335	AUTO MECHANIC (DIESEL)	D 827	92511	70,490- 70,490	131	8,975,892
1340	MACHINIST	D 827	92610	64,728- 70,490	8	563,926
1346	BLACKSMITH	D 827	92305	92,832- 92,832	11	1,021,156
1380	MACHINIST'S HELPER	D 827	92611	63,057- 66,544	2	133,088
1430	STAFF ANALYST	D 827	12626	45,029- 58,234	4	208,204
1438	STAFF ANALYST TRAINEE	D 827	12749	35,281- 37,394	1	40,807
1465	CARRIAGE UPHOLSTERER	A 827	90706	54,371- 54,371	1	58,296
1490	RESEARCH ASSISTANT	D 827	60910	39,159- 51,526	2	81,450
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 43,082	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	45,601- 45,601	13	635,441
1592	PROCUREMENT ANALYST	D 827	12158	34,651- 73,424	4	171,205
1597	STOCK WORKER	D 827	12200	24,233- 40,159	10	324,007
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	28,812- 63,243	17	735,607
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 48,970	21	757,336
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	32,388- 36,494	11	381,565
1671	SUPERVISOR OF IRONWORK	D 827	92376	78,590- 90,779	2	194,650
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	35,826- 38,919	3	117,097
1746	CITY ATTENDANT	D 827	90647	27,917- 32,192	1	25,247

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1790	ASSISTANT COMMISSIONER (S D 827 06759			45,758-196,574	1	158,657
	SUBTOTAL FOR OBJECT 001				813	57,126,586

	POSITION SCHEDULE FOR U/A 105				813	57,126,586
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	562,131
	TOTAL FOR U/A 105				821	57,688,717

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		74,101		64,101		10,000-	
		100	SUPPLIES + MATERIALS - GENERAL		446,656		230,000		216,656-	
		101	PRINTING SUPPLIES		5,000		15,000		10,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,130,824		1,085,595		45,229-	
		106	MOTOR VEHICLE FUEL		31,505,922		35,031,055		3,525,133	
		107	MEDICAL,SURGICAL & LAB SUPPLY		11,800		10,000		1,800-	
		109	FUEL OIL		4,363,887		3,842,840		521,047-	
		117	POSTAGE		2,900		60,000		57,100	
		169	MAINTENANCE SUPPLIES		72,100		10,000		62,100-	
		170	CLEANING SUPPLIES		700		1,000		300	
		199	DATA PROCESSING SUPPLIES		127,300		30,000		97,300-	
		SUBTOTAL FOR SUPPLYS&MATL				37,831,190		40,469,591		2,638,401
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		71,340		20,753		50,587-	
		302	TELECOMMUNICATIONS EQUIPMENT		7,500				7,500-	
		307	MEDICAL,SURGICAL & LAB EQUIP		7,000				7,000-	
		314	OFFICE FURITURE		25,000		10,000		15,000-	
		315	OFFICE EQUIPMENT		12,500		6,000		6,500-	
		332	PURCH DATA PROCESSING EQUIPT		65,510		20,000		45,510-	
		337	BOOKS-OTHER		166,800		10,000		156,800-	
		SUBTOTAL FOR PROPTY&EQUIP				355,650		66,753		288,897-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,146,645		2,857,645		711,000	
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL		8,771				8,771-	
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		126,000		126,000			
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		55,232		6,136		49,096-	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		62,881		65,000		2,119	
		402	TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-	
		403	OFFICE SERVICES		8,500		10,000		1,500	
		412	RENTALS OF MISC.EQUIP		102,000		105,000		3,000	
		414	RENTALS - LAND BLDGS & STRUCTS		10,192,089		9,674,417		517,672-	
		417	ADVERTISING		104,458		50,000		54,458-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		23,533,500		25,752,527		2,219,027
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,510		9,000		3,510-
		454	OVERNIGHT TRVL EXP-SPECIAL		27,890		5,000		22,890-
	SUBTOTAL FOR OTHR SER&CHR				36,385,476		38,660,725		2,275,249
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	485,130	1	300,000	2-	185,130-
		602	TELECOMMUNICATIONS MAINT	2	83,630		20,000	2-	63,630-
		608	MAINT & REP GENERAL	1	11,000		8,000	1-	3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	20	102,160		100,000	20-	2,160-
		613	DATA PROCESSING EQUIPMENT	2	10,000		10,000	2-	
		615	PRINTING CONTRACTS	1	17,200	1	15,000		2,200-
		622	TEMPORARY SERVICES	2	245,500	1	250,000	1-	4,500
		624	CLEANING SERVICES	1	9,000	2	5,000	1	4,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	47,150	1	50,000		2,850
		676	MAINT & OPER OF INFRASTRUCTURE			2	85,000	2	85,000
		684	PROF SERV COMPUTER SERVICES	1	97,000	2	100,000	1	3,000
		686	PROF SERV OTHER	1	1,332,032	16	1,729,755	15	397,723
	SUBTOTAL FOR CNTRCTL SVCS			35	2,439,802	26	2,672,755	9-	232,953
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
		735	PAYMTS FR CULT PROGS /SERVICES		1,500		1,500		
	856001	79D	TRAINING CITY EMPLOYEES		45,000		8,000		37,000-
	SUBTOTAL FOR FXD MIS CHGS				49,500		12,500		37,000-
	SUBTOTAL FOR BUDGET CODE 1004			35	77,061,618	26	81,882,324	9-	4,820,706
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		944,683		647,000		297,683-
	SUBTOTAL FOR SUPPLYS&MATL				944,683		647,000		297,683-
	SUBTOTAL FOR BUDGET CODE 1044				944,683		647,000		297,683-
TOTAL FOR EXECUTIVE MANAGEMENT				35	78,006,301	26	82,529,324	9-	4,523,023

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

BUDGET CODE: 1294 ENFORCEMENT OTPS

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,179		7,180		15,999-
			100 SUPPLIES + MATERIALS - GENERAL		33,595		49,854		16,259
			101 PRINTING SUPPLIES		11,400		6,500		4,900-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		262,297		7,000		255,297-
			107 MEDICAL,SURGICAL & LAB SUPPLY		100				100-
			117 POSTAGE		188,911		488,813		299,902
			169 MAINTENANCE SUPPLIES		2,500		1,400		1,100-
			199 DATA PROCESSING SUPPLIES		25,100		11,900		13,200-
			SUBTOTAL FOR SUPPLYS&MATL		547,082		572,647		25,565
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,046		73,127		34,919-
			302 TELECOMMUNICATIONS EQUIPMENT		15,500		1,200		14,300-
			305 MOTOR VEHICLES				192,800		192,800
			307 MEDICAL,SURGICAL & LAB EQUIP		300				300-
			314 OFFICE FURITURE		28,074		15,500		12,574-
			315 OFFICE EQUIPMENT		16,400		30,600		14,200
			332 PURCH DATA PROCESSING EQUIPT		14,070		7,500		6,570-
			337 BOOKS-OTHER		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		182,590		320,727		138,137
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,163		7,000		5,837
			403 OFFICE SERVICES		22,100		23,000		900
			412 RENTALS OF MISC.EQUIP		72,731		36,000		36,731-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		107,994		78,000		29,994-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,176				7,176-
			612 OFFICE EQUIPMENT MAINTENANCE	7	15,500	1	4,000	6-	11,500-
			671 TRAINING PRGM CITY EMPLOYEES		450				450-
			682 PROF SERV LEGAL SERVICES		8,964				8,964-
			684 PROF SERV COMPUTER SERVICES		2,043				2,043-
			SUBTOTAL FOR CNTRCTL SVCS	7	34,133	1	4,000	6-	30,133-
			SUBTOTAL FOR BUDGET CODE 1294	7	871,799	1	975,374	6-	103,575
			TOTAL FOR ENFORCEMENT	7	871,799	1	975,374	6-	103,575

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,820		1,268	1,552-	
		100 SUPPLIES + MATERIALS - GENERAL		9,765		9,225	540-	
		199 DATA PROCESSING SUPPLIES		426,919		190,000	236,919-	
SUBTOTAL FOR SUPPLYS&MATL				439,504		200,493	239,011-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		33,850		10,000	23,850-	
		314 OFFICE FURITURE		3,703			3,703-	
		315 OFFICE EQUIPMENT				30,000	30,000-	
		319 SECURITY EQUIPMENT		301			301-	
		332 PURCH DATA PROCESSING EQUIPT		153,965		63,000	90,965-	
		337 BOOKS-OTHER		801		801		
SUBTOTAL FOR PROPTY&EQUIP				195,620		106,801	88,819-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-	
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		412 RENTALS OF MISC.EQUIP		1,034		6,550	5,516	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800			2,800-	
SUBTOTAL FOR OTHR SER&CHR				16,834		9,550	7,284-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		283,006	3	300,000	16,994	
		608 MAINT & REP GENERAL			1	1,440	1,440	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		684 PROF SERV COMPUTER SERVICES		600,496	10	832,566	232,070	
		686 PROF SERV OTHER	1	117,246			117,246-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,010,748	14	1,144,006	133,258
SUBTOTAL FOR BUDGET CODE 1084				1	1,662,706	14	1,460,850	201,856-
TOTAL FOR ADMINISTRATION				1	1,662,706	14	1,460,850	201,856-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 ENGINEERING-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
		100 SUPPLIES + MATERIALS - GENERAL		14,359		9,859	4,500-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,829				7,829-
			117 POSTAGE		8,000		15,000		7,000
			169 MAINTENANCE SUPPLIES		150				150-
			199 DATA PROCESSING SUPPLIES		129,004		5,300		123,704-
			SUBTOTAL FOR SUPPLYS&MATL		163,128		33,945		129,183-
30			300 EQUIPMENT GENERAL		680				680-
			305 MOTOR VEHICLES		42,052		20,000		22,052-
			314 OFFICE FURITURE		15,200		1,000		14,200-
			315 OFFICE EQUIPMENT		9,347		3,650		5,697-
			332 PURCH DATA PROCESSING EQUIPT		71,977		7,650		64,327-
			337 BOOKS-OTHER		3,350		5,100		1,750
			SUBTOTAL FOR PROPTY&EQUIP		142,606		37,400		105,206-
40			400 CONTRACTUAL SERVICES-GENERAL		480				480-
			402 TELEPHONE & OTHER COMMUNICATNS		264		2,400		2,136
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		15,370		15,370		
			417 ADVERTISING				5,030		5,030
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		7,100		3,900
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			453 OVERNIGHT TRVL EXP-GENERAL		3,100		100		3,000-
			SUBTOTAL FOR OTHR SER&CHR		25,014		32,600		7,586
60			600 CONTRACTUAL SERVICES GENERAL	4	181,804	1	396,400	3-	214,596
			602 TELECOMMUNICATIONS MAINT				5,600		5,600
			612 OFFICE EQUIPMENT MAINTENANCE	3	2,100		4,500	3-	2,400
			613 DATA PROCESSING EQUIPMENT			1	3,000	1	3,000
			615 PRINTING CONTRACTS	1	10,500		19,903	1-	9,403
			622 TEMPORARY SERVICES	1	5,400		16,400	1-	11,000
			624 CLEANING SERVICES		6,980				6,980-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,416		700	1-	9,716-
			684 PROF SERV COMPUTER SERVICES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS	10	219,700	2	446,503	8-	226,803
			SUBTOTAL FOR BUDGET CODE 1014	10	550,448	2	550,448	8-	
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS						
10			105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1024				250,000		250,000	
TOTAL FOR SUPPORT OPERATIONS ENGR			10	800,448	2	800,448	8-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		43,626		38,626	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,672		14,776	8,896-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		7,707		2,000	5,707-
SUBTOTAL FOR SUPPLYS&MATL				106,005		83,402	22,603-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,516	30,516
		315 OFFICE EQUIPMENT				1,612	1,612
		332 PURCH DATA PROCESSING EQUIPT		172,924		13,124	159,800-
		337 BOOKS-OTHER		14,220			14,220-
SUBTOTAL FOR PROPTY&EQUIP				187,144		45,252	141,892-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		280,200		300,000	19,800
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		18,667		42,000	23,333
		414 RENTALS - LAND BLDGS & STRUCTS		489,890		677,415	187,525
SUBTOTAL FOR OTHR SER&CHR				820,612		1,051,270	230,658
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,629	1	3,629	2,000
		602 TELECOMMUNICATIONS MAINT		8,213		5,300	2,913-
		608 MAINT & REP GENERAL	1	380	1	5,000	4,620
		612 OFFICE EQUIPMENT MAINTENANCE	1	985	1	1,000	15
		619 SECURITY SERVICES	2	439,630	2	464,073	24,443
		684 PROF SERV COMPUTER SERVICES				1,950	1,950
SUBTOTAL FOR CNTRCTL SVCS			5	450,837	5	480,952	30,115
SUBTOTAL FOR BUDGET CODE 1054			5	1,564,598	5	1,660,876	96,278

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS								
60	CNTRCTL SVCS	620 MUNICIPAL WASTE EXPORT	22	853,000	1	720,519	21-	132,481-
		SUBTOTAL FOR CNTRCTL SVCS	22	853,000	1	720,519	21-	132,481-
		SUBTOTAL FOR BUDGET CODE 1064	22	853,000	1	720,519	21-	132,481-
		TOTAL FOR LOT CLEANING	27	2,417,598	6	2,381,395	21-	36,203-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,257		4,034		2,777
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,952				10,952-
		199 DATA PROCESSING SUPPLIES		4,578		5,540		962
		SUBTOTAL FOR SUPPLYS&MATL		16,787		9,574		7,213-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,350		1,350		
		332 PURCH DATA PROCESSING EQUIPT		2,516		2,516		
		SUBTOTAL FOR PROPTY&EQUIP		3,866		3,866		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140				140-
		402 TELEPHONE & OTHER COMMUNICATNS		320		320		
		412 RENTALS OF MISC.EQUIP		4,240		4,240		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		822				822-
		SUBTOTAL FOR OTHR SER&CHR		6,022		5,060		962-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500		
		613 DATA PROCESSING EQUIPMENT		1,000		1,000		
		615 PRINTING CONTRACTS		2,777				2,777-
		682 PROF SERV LEGAL SERVICES	1	1,269,048	2	660,000	1	609,048-
		686 PROF SERV OTHER		997,000				997,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,270,325	2	661,500	1	1,608,825-
		SUBTOTAL FOR BUDGET CODE 1304	1	2,297,000	2	680,000	1	1,617,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	2,297,000	2	680,000	1 1,617,000-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		81	86,055,852	51	88,827,391	30- 2,771,539

EXECUTIVE BUDGET - FY09
 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	26,194,215	86,055,852	28,986,824	88,827,391	2,771,539
FINANCIAL PLAN SAVINGS		8,517,540-			8,517,540
APPROPRIATION		77,538,312		88,827,391	11,289,079

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,626,411		85,548,996	11,922,585
OTHER CATEGORICAL		159,270			159,270-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		133,125			133,125-
FEDERAL - C.D.		2,417,598		2,381,395	36,203-
FEDERAL - OTHER		7,225			7,225-
INTRA-CITY SALES		944,683		647,000	297,683-
TOTAL		77,538,312		88,827,391	11,289,079

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	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		1,719,354		1,732,792			13,438
		SUBTOTAL FOR UNSALARIED		1,719,354		1,732,792			13,438
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		910,229		860,229			50,000-
		048 OVERTIME UNIFORM FORCES		14,743,567		18,692,922			3,949,355
		SUBTOTAL FOR ADD GRS PAY		15,698,796		19,598,151			3,899,355
		SUBTOTAL FOR BUDGET CODE 1601		20,159,626		24,072,419			3,912,793
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		20,159,626		24,072,419			3,912,793
		TOTAL FOR SNOW BUDGET-PS		20,159,626		24,072,419			3,912,793

EXECUTIVE BUDGET - FY09
 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		20,159,626		24,072,419	3,912,793
FINANCIAL PLAN SAVINGS APPROPRIATION		20,159,626		24,072,419	3,912,793

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,159,626	24,072,419	3,912,793
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,159,626	24,072,419	3,912,793

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500-	
			100 SUPPLIES + MATERIALS - GENERAL		77,000	77,000			
			101 PRINTING SUPPLIES		5,000	10,000		5,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		106,748			106,748-	
			117 POSTAGE		26,000	50,000		24,000	
			169 MAINTENANCE SUPPLIES		1,000			1,000-	
			199 DATA PROCESSING SUPPLIES		85,000	75,000		10,000-	
			SUBTOTAL FOR SUPPLY&MATL		304,248	212,000		92,248-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,530	65,680		52,150	
			302 TELECOMMUNICATIONS EQUIPMENT			10,000		10,000	
			305 MOTOR VEHICLES			100,000		100,000	
			314 OFFICE FURITURE		5,675	25,000		19,325	
			315 OFFICE EQUIPMENT			10,000		10,000	
			332 PURCH DATA PROCESSING EQUIPT		85,000	25,000		60,000-	
			337 BOOKS-OTHER		7,000	5,000		2,000-	
			SUBTOTAL FOR PROPTY&EQUIP		111,205	240,680		129,475	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		73,500			73,500-	
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,353,542	180,000		1,173,542-	
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		93,943			93,943-	
			400 CONTRACTUAL SERVICES-GENERAL		15,442,477	16,300,000		857,523	
			402 TELEPHONE & OTHER COMMUNICATNS			2,500		2,500	
			403 OFFICE SERVICES		1,000			1,000-	
			412 RENTALS OF MISC.EQUIP		55,000	25,000		30,000-	
			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		6,053			6,053-	
			SUBTOTAL FOR OTHR SER&CHR		17,025,515	16,620,000		405,515-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,600	1	5,061,600	1	5,047,000
			602 TELECOMMUNICATIONS MAINT		65,000	1	100,000	1	35,000
			608 MAINT & REP GENERAL			1	10,000	1	10,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	8,000		2,000
		613 DATA PROCESSING EQUIPMENT	1	3,000			1-	3,000-
		615 PRINTING CONTRACTS	1	2,806,600	1	1,100,000		1,706,600-
		622 TEMPORARY SERVICES	1	86,500	1	100,000		13,500
		624 CLEANING SERVICES		2,500				2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	17,000		10,000
		686 PROF SERV OTHER	1	5,371,415	4	6,335,700	3	964,285
		SUBTOTAL FOR CNTRCTL SVCS	6	8,362,615	11	12,732,300	5	4,369,685
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,450				1,450-
		SUBTOTAL FOR FXD MIS CHGS		1,450				1,450-
		SUBTOTAL FOR BUDGET CODE 2994	6	25,805,033	11	29,804,980	5	3,999,947
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	6	25,805,033	11	29,804,980	5	3,999,947
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		196,000		196,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,447,915		986,000		461,915-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		175,000		200,000		25,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
		117 POSTAGE		2,000		2,000		
		169 MAINTENANCE SUPPLIES		110,000		60,000		50,000-
		170 CLEANING SUPPLIES		255,000		160,000		95,000-
		199 DATA PROCESSING SUPPLIES		90,000		80,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,276,915		1,684,000		592,915-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,470		50,000		110,470-
		305 MOTOR VEHICLES		1,941,894		1,741,894		200,000-
		314 OFFICE FURITURE		309,100		260,000		49,100-
		315 OFFICE EQUIPMENT		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		60,000		50,000		10,000-
		337 BOOKS-OTHER		1,800		1,800		
		SUBTOTAL FOR PROPTY&EQUIP		2,493,264		2,123,694		369,570-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		658,000		688,000		30,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
			403 OFFICE SERVICES		56,000		56,000		
			412 RENTALS OF MISC.EQUIP		206,530		160,000		46,530-
			414 RENTALS - LAND BLDGS & STRUCTS		112,864		88,175		24,689-
			451 NON OVERNIGHT TRVL EXP-GENERAL		146,000		100,000		46,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		817,181		1,392,000		574,819
			454 OVERNIGHT TRVL EXP-SPECIAL		4,600		4,600		
			SUBTOTAL FOR OTHR SER&CHR		2,012,175		2,489,775		477,600
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	15,000		13,068	1-	1,932-
		602	TELECOMMUNICATIONS MAINT	1	147,000		146,000	1-	1,000-
		608	MAINT & REP GENERAL	1	60,000			1-	60,000-
		619	SECURITY SERVICES	1	670,000	2	600,000	1	70,000-
		624	CLEANING SERVICES	1	75,000	2	65,000	1	10,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,000		2,000	1-	
		684	PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	971,000	4	826,068	3-	144,932-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		11,000		2,000		9,000-
		735	PAYMTS FR CULT PROGS /SERVICES		1,800		1,000		800-
			SUBTOTAL FOR FXD MIS CHGS		12,800		3,000		9,800-
			SUBTOTAL FOR BUDGET CODE 1214	7	7,766,154	4	7,126,537	3-	639,617-
			BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS						
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
		100	SUPPLIES + MATERIALS - GENERAL		367,122		388,033		20,911
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,911				5,911-
		169	MAINTENANCE SUPPLIES		10,000		10,000		
		170	CLEANING SUPPLIES		23,000		23,000		
			SUBTOTAL FOR SUPPLYS&MATL		481,033		496,033		15,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			SUBTOTAL FOR OTHR SER&CHR		600		600		
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		5,000				5,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES		62,400		52,400	10,000-
		622 TEMPORARY SERVICES		16,000		16,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		10,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS		88,400		78,400	10,000-
		SUBTOTAL FOR BUDGET CODE 1284		575,033		575,033	
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		84,740			84,740-
		SUBTOTAL FOR SUPPLYS&MATL		84,740			84,740-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,220			1,220-
		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE		11,344			11,344-
		332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		14,264			14,264-
40		OTHR SER&CHR 403 OFFICE SERVICES		19,800			19,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		21,300			21,300-
70		FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES		720			720-
		SUBTOTAL FOR FXD MIS CHGS		720			720-
		SUBTOTAL FOR BUDGET CODE 2104		121,024			121,024-
TOTAL FOR CLEANING & COLL EXEC MGMT			7	8,462,211	4	7,701,570	3-
TOTAL FOR CLEANING & COLLECTION-OTPS			13	34,267,244	15	37,506,550	2

EXECUTIVE BUDGET - FY09
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	1,795,485	34,267,244	451,000	37,506,550	3,239,306
FINANCIAL PLAN SAVINGS		4,000-			4,000
APPROPRIATION		34,263,244		37,506,550	3,243,306

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,745,804		34,847,115	3,101,311
OTHER CATEGORICAL		236,981			236,981-
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000		2,500,000	500,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		280,459		159,435	121,024-
TOTAL		34,263,244		37,506,550	3,243,306

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		24,365		66,365	42,000
			100 SUPPLIES + MATERIALS - GENERAL		135,331		90,000	45,331-
			101 PRINTING SUPPLIES				10,000	10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		47,255		10,000	37,255-
			107 MEDICAL,SURGICAL & LAB SUPPLY				7,000	7,000
			117 POSTAGE		3,545		15,000	11,455
			169 MAINTENANCE SUPPLIES		80,500		25,000	55,500-
			199 DATA PROCESSING SUPPLIES		59,104		70,000	10,896
			SUBTOTAL FOR SUPPLYS&MATL		350,100		293,365	56,735-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		138,800		50,000	88,800-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
			304 MOTOR VEHICLE EQUIPMENT		5,000		5,000	
			305 MOTOR VEHICLES		50,000		50,000	
			307 MEDICAL,SURGICAL & LAB EQUIP		15,993		8,000	7,993-
			314 OFFICE FURITURE		30,000		30,000	
			315 OFFICE EQUIPMENT		2,600		15,000	12,400
			319 SECURITY EQUIPMENT				21,000	21,000
			332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
			337 BOOKS-OTHER				2,000	2,000
			SUBTOTAL FOR PROPTY&EQUIP		242,393		216,000	26,393-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		277,278		100,000	177,278-
			402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
			403 OFFICE SERVICES		5,400		10,000	4,600
			412 RENTALS OF MISC.EQUIP		2,392,655		1,099,784	1,292,871-
			451 NON OVERNIGHT TRVL EXP-GENERAL		52,000		15,000	37,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				15,000	15,000
			453 OVERNIGHT TRVL EXP-GENERAL				2,500	2,500
			454 OVERNIGHT TRVL EXP-SPECIAL		5,060		10,000	4,940
			SUBTOTAL FOR OTHR SER&CHR		2,732,393		1,254,284	1,478,109-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	126,267	2	200,000	73,733
			602 TELECOMMUNICATIONS MAINT	1	30,550	1	35,000	4,450
			608 MAINT & REP GENERAL	14	306,643	7	250,000	56,643-
			612 OFFICE EQUIPMENT MAINTENANCE	1	23,481	2	40,000	16,519
			619 SECURITY SERVICES	1	678,000	2	650,000	28,000-
			622 TEMPORARY SERVICES		3,137			3,137-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES			1	3,000	1	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	22,195	1	10,000		12,195-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	518,294	1	70,000		448,294-	
		684 PROF SERV COMPUTER SERVICES	1	5,500	2	10,000	1	4,500	
		686 PROF SERV OTHER	1	18,450	1	150,000		131,550	
		SUBTOTAL FOR CNTRCTL SVCS	22	1,732,517	20	1,418,000	2-	314,517-	
		SUBTOTAL FOR BUDGET CODE 1114	22	5,057,403	20	3,181,649	2-	1,875,754-	
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	22	5,057,403	20	3,181,649	2-	1,875,754-	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA - OTPS									
10		SUPPLYS&MATL				35,000		35,000-	
		100 SUPPLIES + MATERIALS - GENERAL				15,000		15,000-	
		169 MAINTENANCE SUPPLIES				50,000		50,000-	
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000-	
30		PROPTY&EQUIP				97,200		97,200-	
		300 EQUIPMENT GENERAL				90,000		90,000-	
		305 MOTOR VEHICLES				8,000		8,000-	
		319 SECURITY EQUIPMENT				195,200		195,200-	
		SUBTOTAL FOR PROPTY&EQUIP				4,800		4,800-	
60		CNTRCTL SVCS				4,800		4,800-	
		608 MAINT & REP GENERAL				4,800		4,800-	
		SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000-	
		SUBTOTAL FOR BUDGET CODE 1174				250,000		250,000-	
		TOTAL FOR MARINE UNLOADING				250,000		250,000-	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL				70,000		70,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,223				6,223-	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		4,606		8,000		3,394	
		SUBTOTAL FOR SUPPLYS&MATL		90,829		83,000		7,829-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,171		15,000		7,829	
		305 MOTOR VEHICLES		120,000		120,000			
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		162,171		170,000		7,829	
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	1	3,000		3,000	1-		
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,000		20,000	1-		
		620 MUNICIPAL WASTE EXPORT	22	300,444,534	30	315,478,792	8	15,034,258	
		622 TEMPORARY SERVICES	1	30,000	1	30,000			
		SUBTOTAL FOR CNTRCTL SVCS	25	300,497,534	31	315,531,792	6	15,034,258	
		SUBTOTAL FOR BUDGET CODE 1124	25	300,784,034	31	315,818,292	6	15,034,258	
		TOTAL FOR CLEAN + COLLECTION ADMIN	25	300,784,034	31	315,818,292	6	15,034,258	

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			10,154		27,000		16,846
	101 PRINTING SUPPLIES					10,000		10,000
	117 POSTAGE			5,000		5,000		
	199 DATA PROCESSING SUPPLIES			14,000		20,000		6,000
	SUBTOTAL FOR SUPPLYS&MATL			30,154		62,000		31,846

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,202		35,000		32,798
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			314 OFFICE FURITURE		8,711		40,000		31,289
			315 OFFICE EQUIPMENT		2,000		30,000		28,000
			332 PURCH DATA PROCESSING EQUIPT		19,341		40,000		20,659
			337 BOOKS-OTHER		500		1,500		1,000
		SUBTOTAL FOR PROPTY&EQUIP			32,754		149,500		116,746
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		380,000		500,000		120,000
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			403 OFFICE SERVICES		210		1,000		790
			412 RENTALS OF MISC.EQUIP		2,833		2,000		833-
			417 ADVERTISING				25,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			383,043		534,000		150,957
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		725,303	2	3,146,303	2	2,421,000
			612 OFFICE EQUIPMENT MAINTENANCE		3,416		10,000		6,584
			615 PRINTING CONTRACTS	1	1,000	1	30,000		29,000
			622 TEMPORARY SERVICES				10,000		10,000
			671 TRAINING PRGM CITY EMPLOYEES		4,635		5,000		365
		SUBTOTAL FOR CNTRCTL SVCS		1	734,354	3	3,201,303	2	2,466,949
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		1	1,180,305	3	3,953,803	2	2,773,498
BUDGET CODE: 1914 LANDFILL OPERATIONS - OTPS									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,678		1,000,000		983,322
		SUBTOTAL FOR CNTRCTL SVCS			16,678		1,000,000		983,322
		SUBTOTAL FOR BUDGET CODE 1914			16,678		1,000,000		983,322
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,471,182	3	34,702,232	3	21,768,950-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				56,471,182	3	34,702,232	3	21,768,950-
SUBTOTAL FOR BUDGET CODE 1924				56,471,182	3	34,702,232	3	21,768,950-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,977,598	4	16,489,569	4	4,511,971
SUBTOTAL FOR CNTRCTL SVCS				11,977,598	4	16,489,569	4	4,511,971
SUBTOTAL FOR BUDGET CODE 1934				11,977,598	4	16,489,569	4	4,511,971
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			1	69,645,763	10	56,145,604	9	13,500,159-
TOTAL FOR WASTE DISPOSAL-OTPS			48	375,737,200	61	375,145,545	13	591,655-

EXECUTIVE BUDGET - FY09
 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	30,365	375,737,200	71,365	375,145,545	591,655-
FINANCIAL PLAN SAVINGS				5,500,000	5,500,000
APPROPRIATION		375,737,200		380,645,545	4,908,345

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		373,767,904		380,645,545	6,877,641
OTHER CATEGORICAL		1,318,619			1,318,619-
CAPITAL FUNDS - I.F.A.		250,000			250,000-
STATE		400,677			400,677-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		375,737,200		380,645,545	4,908,345

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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		70,000			45,000		25,000-
			100 SUPPLIES + MATERIALS - GENERAL		13,000			8,000		5,000-
			101 PRINTING SUPPLIES		1,670					1,670-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,822			3,000		1,822-
			117 POSTAGE		750			500		250-
			169 MAINTENANCE SUPPLIES		1,345,818			1,135,712		210,106-
			170 CLEANING SUPPLIES		10,400			10,000		400-
			199 DATA PROCESSING SUPPLIES		5,000			5,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,451,460			1,207,212		244,248-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		505,000			505,000		
			302 TELECOMMUNICATIONS EQUIPMENT		300			300		
			314 OFFICE FURITURE		1,150					1,150-
			315 OFFICE EQUIPMENT		1,000			500		500-
			332 PURCH DATA PROCESSING EQUIPT		58			12,000		11,942
			337 BOOKS-OTHER		1,030			500		530-
			SUBTOTAL FOR PROPTY&EQUIP		508,538			518,300		9,762
40	OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000		
			412 RENTALS OF MISC.EQUIP		16,600			25,000		8,400
			451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			55,000		45,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		400			1,000		600
			SUBTOTAL FOR OTHR SER&CHR		122,000			86,000		36,000-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	129				1-	129-
			612 OFFICE EQUIPMENT MAINTENANCE	1	220				1-	220-
			622 TEMPORARY SERVICES			1		25,000		25,000
			624 CLEANING SERVICES	11	214,500	11		200,000		14,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1		1,000		400-
			676 MAINT & OPER OF INFRASTRUCTURE	19	932,000	19		803,500		128,500-
			684 PROF SERV COMPUTER SERVICES			1		4,000	1	4,000
			SUBTOTAL FOR CNRCTL SVCS	33	1,148,249	33		1,033,500		114,749-
			SUBTOTAL FOR BUDGET CODE 1414	33	3,230,247	33		2,845,012		385,235-
BUDGET CODE: 1474 MILLING PROGRAM - IFA - BBM - OTPS										
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,920					1,920-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,920			1,920-
30		PROPTY&EQUIP		4,770			4,770-
	300	EQUIPMENT GENERAL		4,770			4,770-
SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS		113,310			113,310-
	676	MAINT & OPER OF INFRASTRUCTURE		113,310			113,310-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 1474				120,000			120,000-
TOTAL FOR BUILDING MANAGEMENT			33	3,350,247	33	2,845,012	505,235-
TOTAL FOR BUILDING MANAGEMENT-OTPS			33	3,350,247	33	2,845,012	505,235-

EXECUTIVE BUDGET - FY09
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	70,000	3,350,247	45,000	2,845,012	505,235-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,350,247		2,845,012	505,235-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,230,012		2,845,012	385,000-
OTHER CATEGORICAL		235			235-
CAPITAL FUNDS - I.F.A.		120,000			120,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 3,350,247		 2,845,012	 505,235-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
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	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,212			135,212		
			100 SUPPLIES + MATERIALS - GENERAL		167,000			224,000		57,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		22,028,777			16,447,219		5,581,558-
			117 POSTAGE		4,000			3,600		400-
			169 MAINTENANCE SUPPLIES		430,000			550,000		120,000
			170 CLEANING SUPPLIES					5,000		5,000
			199 DATA PROCESSING SUPPLIES		213,000			210,000		3,000-
			SUBTOTAL FOR SUPPLY&MATL		22,977,989			17,575,031		5,402,958-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,600			300,000		240,400
			302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
			305 MOTOR VEHICLES		458,099			1,090,000		631,901
			315 OFFICE EQUIPMENT		10,000			10,000		
			319 SECURITY EQUIPMENT		5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT		157,750			196,000		38,250
			337 BOOKS-OTHER		17,500			17,000		500-
			SUBTOTAL FOR PROPTY&EQUIP		708,949			1,619,000		910,051
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,500			5,500		
			403 OFFICE SERVICES		2,000			2,000		
			412 RENTALS OF MISC.EQUIP		66,000			66,000		
			417 ADVERTISING		100					100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000		
			SUBTOTAL FOR OTHR SER&CHR		107,600			107,500		100-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	236,992	1		300,000		63,008
			602 TELECOMMUNICATIONS MAINT	1	6,500	1		6,500		
			607 MAINT & REP MOTOR VEH EQUIP	13	1,223,000	13		1,138,000		85,000-
			608 MAINT & REP GENERAL	1	72,500	1		312,500		240,000
			612 OFFICE EQUIPMENT MAINTENANCE			2		1,000	2	1,000
			615 PRINTING CONTRACTS	1	4,300	1		2,000		2,300-
			619 SECURITY SERVICES	1	600,000	1		600,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	93,749				1-	93,749-
			684 PROF SERV COMPUTER SERVICES	1	55,000	1		6,000		49,000-
			686 PROF SERV OTHER			1		50,000	1	50,000
			SUBTOTAL FOR CNTRCTL SVCS	21	2,293,041	23		2,417,000	2	123,959

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		500		500		
	SUBTOTAL FOR FXD MIS CHGS		500		500		
	SUBTOTAL FOR BUDGET CODE 1514	21	26,088,079	23	21,719,031	2	4,369,048-
BUDGET CODE: 1574 MILLING PROGRAM BME - IFA - OTPS							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		400,000				400,000-
	SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-
	SUBTOTAL FOR BUDGET CODE 1574		400,000				400,000-
	TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	21	26,488,079	23	21,719,031	2	4,769,048-
	TOTAL FOR MOTOR EQUIPMENT-OTPS	21	26,488,079	23	21,719,031	2	4,769,048-

EXECUTIVE BUDGET - FY09
 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	135,212	26,488,079	135,212	21,719,031	4,769,048-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,488,079		21,719,031	4,769,048-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,086,031		21,719,031	1,367,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		400,000			400,000-
STATE FEDERAL - C.D.		3,002,048			3,002,048-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,488,079		21,719,031	4,769,048-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		385,000		105,000		280,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,457,308		9,916,354		2,459,046
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,339,514		3,876,664		462,850-
			106 MOTOR VEHICLE FUEL		450,500		450,500		
			117 POSTAGE		2,400		1,400		1,000-
			169 MAINTENANCE SUPPLIES		190,946		527,400		336,454
			170 CLEANING SUPPLIES		60,000		230,000		170,000
			199 DATA PROCESSING SUPPLIES		2,000		95,000		93,000
			SUBTOTAL FOR SUPPLYS&MATL		12,887,668		15,203,318		2,315,650
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,006,342		1,234,100		772,242-
			302 TELECOMMUNICATIONS EQUIPMENT		17,700		17,700		
			305 MOTOR VEHICLES		272,986				272,986-
			314 OFFICE FURITURE		107,500		207,500		100,000
			315 OFFICE EQUIPMENT		2,808		92,000		89,192
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER		170		8,000		7,830
			SUBTOTAL FOR PROPTY&EQUIP		2,407,506		1,629,300		778,206-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			400 CONTRACTUAL SERVICES-GENERAL		25,926		18,730		7,196-
			402 TELEPHONE & OTHER COMMUNICATNS		14,000				14,000-
			403 OFFICE SERVICES		2,000		1,000		1,000-
			412 RENTALS OF MISC.EQUIP		3,069		50,000		46,931
			417 ADVERTISING		6,000		6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		563		15,000		14,437
			453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,182		18,000		15,818
			SUBTOTAL FOR OTHR SER&CHR		145,457		240,447		94,990
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	31,000	1	15,000		16,000-
			608 MAINT & REP GENERAL	1	4,000	1	44,000		40,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	1,000		1,000-
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES			1	60,000	1	60,000
			624 CLEANING SERVICES			1	35,000	1	35,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,224			1-	1,224-
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
		SUBTOTAL FOR CNTRCTL SVCS	6	46,124	8	192,900	2	146,776
		SUBTOTAL FOR BUDGET CODE 1614	6	15,486,755	8	17,265,965	2	1,779,210
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	6	15,486,755	8	17,265,965	2	1,779,210
		TOTAL FOR SNOW-OTPS	6	15,486,755	8	17,265,965	2	1,779,210

EXECUTIVE BUDGET - FY09
 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	476,717	15,486,755	196,717	17,265,965	1,779,210
FINANCIAL PLAN SAVINGS APPROPRIATION		15,486,755		17,265,965	1,779,210

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,486,755		17,265,965	1,779,210
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,486,755		17,265,965	1,779,210

EXECUTIVE BUDGET- FY09
 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	10,025	724,832,645	9,818	742,844,838	18,012,193
FINANCIAL PLAN SAVINGS		5,000,000-	122-	4,263,829-	736,171
APPROPRIATION	10,025	719,832,645	9,696	738,581,009	18,748,364

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		694,629,123		715,948,394	21,319,271
OTHER CATEGORICAL		1,494,927		750,000	744,927-
CAPITAL FUNDS - I.F.A.		10,805,717		7,803,164	3,002,553-
STATE					
FEDERAL - C.D.		11,387,821		12,384,666	996,845
FEDERAL - OTHER					
INTRA-CITY SALES		1,515,057		1,694,785	179,728
TOTAL		719,832,645		738,581,009	18,748,364
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	28,701,994	541,385,377	29,886,118	543,309,494	1,924,117
FINANCIAL PLAN SAVINGS		8,521,540-		5,500,000	14,021,540
APPROPRIATION		532,863,837		548,809,494	15,945,657

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		520,942,917		542,871,664	21,928,747
OTHER CATEGORICAL		1,715,105			1,715,105-
CAPITAL FUNDS - I.F.A.		1,020,000		250,000	770,000-
STATE		2,533,802		2,500,000	33,802-
FEDERAL - C.D.		2,417,598		2,381,395	36,203-
FEDERAL - OTHER		3,009,273			3,009,273-
INTRA-CITY SALES		1,225,142		806,435	418,707-
TOTAL		532,863,837		548,809,494	15,945,657
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,025	724,832,645	9,818	742,844,838	18,012,193
FINANCIAL PLAN SAVINGS		5,000,000-	122-	4,263,829-	736,171
APPROPRIATION	10,025	719,832,645	9,696	738,581,009	18,748,364
OTPS					
TOTALS FOR OPERATING BUDGET		541,385,377		543,309,494	1,924,117
FINANCIAL PLAN SAVINGS		8,521,540-		5,500,000	14,021,540
APPROPRIATION		532,863,837		548,809,494	15,945,657
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,025	1,266,218,022	9,818	1,286,154,332	19,936,310
FINANCIAL PLAN SAVINGS		13,521,540-	122-	1,236,171	14,757,711
APPROPRIATION	10,025	1,252,696,482	9,696	1,287,390,503	34,694,021
FUNDING					
CITY		1,215,572,040		1,258,820,058	43,248,018
OTHER CATEGORICAL		3,210,032		750,000	2,460,032-
CAPITAL FUNDS - I.F.A.		11,825,717		8,053,164	3,772,553-
STATE		2,533,802		2,500,000	33,802-
FEDERAL - C.D.		13,805,419		14,766,061	960,642
FEDERAL - OTHER		3,009,273			3,009,273-
INTRA-CITY SALES		2,740,199		2,501,220	238,979-
TOTAL FUNDING		1,252,696,482		1,287,390,503	34,694,021

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,330	4	234,216			17,886
SUBTOTAL FOR F/T SALARIED			4	216,330	4	234,216			17,886
04 ADD GRS PAY		046 TERMINAL LEAVE		103,370					103,370-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY				103,870					103,870-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,618		35,988			3,370
SUBTOTAL FOR AMT TO SCHED				32,618		35,988			3,370
SUBTOTAL FOR BUDGET CODE 1001			4	352,818	4	270,204			82,614-
TOTAL FOR EXECUTIVE AND OPERATIONS			4	352,818	4	270,204			82,614-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,754,252	51	2,838,324	1		84,072
SUBTOTAL FOR F/T SALARIED			50	2,754,252	51	2,838,324	1		84,072
03 UNSALARIED		031 UNSALARIED		56,868		87,031			30,163
SUBTOTAL FOR UNSALARIED				56,868		87,031			30,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,080		7,080			
		042 LONGEVITY DIFFERENTIAL		49,719		59,719			10,000
		043 SHIFT DIFFERENTIAL		70,108		70,108			
		045 HOLIDAY PAY		8,000		8,000			
		046 TERMINAL LEAVE							
		047 OVERTIME		52,500		20,000			32,500-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				188,282		165,782			22,500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,469					1,469-
SUBTOTAL FOR AMT TO SCHED				1,469					1,469-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			50	3,000,871	51	3,091,137	1	90,266
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			50	3,000,871	51	3,091,137	1	90,266
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	781,250	12	834,482		53,232
SUBTOTAL FOR F/T SALARIED			12	781,250	12	834,482		53,232
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,969		1,969
		042 LONGEVITY DIFFERENTIAL		21,333		21,572		239
		047 OVERTIME		3,000				3,000-
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				24,358		23,566		792-
SUBTOTAL FOR BUDGET CODE 1003			12	805,608	12	858,048		52,440
TOTAL FOR FINANCE & ADMINISTRATION			12	805,608	12	858,048		52,440
TOTAL FOR PERSONAL SERVICES			66	4,159,297	67	4,219,389	1	60,092

EXECUTIVE BUDGET - FY09
 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	66	4,159,297	67	4,219,389	60,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,159,297	67	4,219,389	60,092

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,159,297	4,219,389	60,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,159,297	4,219,389	60,092

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BUSINESS INTEGRITY	D 831	94521	46,343-150,148	1	189,216
1002	DIRECTOR OF MARKETING	D 831	33967	45,758-196,574	6	702,048
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	379,155
1006	DIRECTOR OF MARKETING	D 831	33967	45,758-196,574	2	209,403
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 76,527	2	135,550
1013	MANAGEMENT AUDITOR	D 831	40502	48,283- 67,168	2	113,318
1014	ASSOCIATE ACCOUNTANT	D 831	40517	48,283- 67,168	1	56,373
1015	COMPUTER SPECIALIST (SOFT	D 831	13632	70,641-102,653	1	59,702
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	44,162- 62,769	1	55,428
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	45,758-196,574	1	80,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 48,970	4	144,170
1151	ASSOCIATE INVESTIGATOR	D 831	31121	44,030- 63,421	5	268,692
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	25,414- 48,970	1	42,186
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	42,510- 69,924	5	278,875
1157	SECRETARY OF THE CHAIRPER	D 831	06714	36,012- 68,302	1	67,299
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	36,642- 50,763	1	50,012
1400	Community Associate	D 831	56057	26,998- 47,817	4	148,802
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	186,299
1710	MARKET AGENT	D 831	33972	35,759- 44,030	15	563,772
SUBTOTAL FOR OBJECT 001					62	3,855,570

POSITION SCHEDULE FOR U/A 001				62	3,855,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	310,933
TOTAL FOR U/A 001				67	4,166,503

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000		20,000			12,000
		100 SUPPLIES + MATERIALS - GENERAL		68,601		35,000			33,601-
		101 PRINTING SUPPLIES		5,500		5,000			500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,192		5,000			2,808
		106 MOTOR VEHICLE FUEL		45,000		40,000			5,000-
		117 POSTAGE		7,073		4,000			3,073-
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLY&MATL		137,366		110,000			27,366-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,911		1,000			911-
		302 TELECOMMUNICATIONS EQUIPMENT		17,116		3,000			14,116-
		305 MOTOR VEHICLES		149,088		304,785			155,697
		315 OFFICE EQUIPMENT		12,000		11,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		17,450		5,000			12,450-
		337 BOOKS-OTHER		7,370		8,000			630
		SUBTOTAL FOR PROPTY&EQUIP		204,935		332,785			127,850
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,047		37,130			31,917-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		5,000			15,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL		43,990		45,515			1,525
	856001	40X CONTRACTUAL SERVICES-GENERAL		735					735-
		400 CONTRACTUAL SERVICES-GENERAL		51,459		5,736			45,723-
		402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109			
		403 OFFICE SERVICES		182,500		180,000			2,500-
		412 RENTALS OF MISC.EQUIP		34,000		52,000			18,000
		414 RENTALS - LAND BLDGS & STRUCTS		770,842		1,085,599			314,757
		417 ADVERTISING		5,064		1,000			4,064-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,500		10,000			500
		453 OVERNIGHT TRVL EXP-GENERAL				2,000			2,000
		460 SPECIAL EXPENSE		76,500		31,000			45,500-
		SUBTOTAL FOR OTHR SER&CHR		1,264,746		1,456,089			191,343
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	27,613	1	16,843			10,770-
		607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	5,000			
		608 MAINT & REP GENERAL	1	1,500	1	7,000			5,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	829	1	6,000			5,171
		613 DATA PROCESSING EQUIPMENT	1	85	1	4,000			3,915

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	1	51,498	1	67,000	15,502
		671 TRAINING PRGM CITY EMPLOYEES	1	150	1	1,000	850
		686 PROF SERV OTHER	1	21,500	1	22,000	500
		SUBTOTAL FOR CNTRCTL SVCS	8	108,175	8	128,843	20,668
		SUBTOTAL FOR BUDGET CODE 2001	8	1,715,222	8	2,027,717	312,495
		TOTAL FOR FINANCE & ADMINISTRATION	8	1,715,222	8	2,027,717	312,495
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,715,222	8	2,027,717	312,495

EXECUTIVE BUDGET - FY09
 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	141,772	1,715,222	107,645	2,027,717	312,495
FINANCIAL PLAN SAVINGS APPROPRIATION		1,715,222		2,027,717	312,495

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,715,222		2,027,717	312,495
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,715,222		2,027,717	312,495

EXECUTIVE BUDGET- FY09
 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	66	4,159,297	67	4,219,389	60,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,159,297	67	4,219,389	60,092

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,159,297	4,219,389	60,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,159,297 4,219,389 60,092

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	141,772	1,715,222	107,645	2,027,717	312,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,715,222		2,027,717	312,495

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,715,222	2,027,717	312,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,715,222	2,027,717	312,495
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	4,159,297	67	4,219,389	60,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,159,297	67	4,219,389	60,092
OTPS					
TOTALS FOR OPERATING BUDGET		1,715,222		2,027,717	312,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,715,222		2,027,717	312,495
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	5,874,519	67	6,247,106	372,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	5,874,519	67	6,247,106	372,587
FUNDING					
CITY		5,874,519		6,247,106	372,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,874,519		6,247,106	372,587

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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		401,802		404,681	2,879	
SUBTOTAL FOR F/T SALARIED				401,802		404,681	2,879	
03 UNSALARIED		031 UNSALARIED		2,617		2,617		
SUBTOTAL FOR UNSALARIED				2,617		2,617		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711		
SUBTOTAL FOR ADD GRS PAY				711		711		
SUBTOTAL FOR BUDGET CODE 1306				405,130		408,009	2,879	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,139,975	13	1,145,340	5,365	
SUBTOTAL FOR F/T SALARIED				13	1,139,975	13	1,145,340	5,365
03 UNSALARIED		031 UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED				4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000		40,000		
		047 OVERTIME		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				42,500		42,500		
SUBTOTAL FOR BUDGET CODE 1501				13	1,186,475	13	1,191,840	5,365
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,060,718	60	2,093,121	32,403	
SUBTOTAL FOR F/T SALARIED				60	2,060,718	60	2,093,121	32,403
03 UNSALARIED		031 UNSALARIED		20,000		20,000		
SUBTOTAL FOR UNSALARIED				20,000		20,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				107,500		107,500		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			60	2,188,218	60	2,220,621	32,403
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	2,497,467	72	2,532,200	34,733
SUBTOTAL FOR F/T SALARIED			72	2,497,467	72	2,532,200	34,733
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	2,615,067	72	2,649,800	34,733
TOTAL FOR			145	6,394,890	145	6,470,270	75,380
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,000,000	60	4,044,278	44,278
SUBTOTAL FOR F/T SALARIED			60	4,000,000	60	4,044,278	44,278
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		45,000	
SUBTOTAL FOR OTH SALARIED				45,000		45,000	
03 UNSALARIED		031 UNSALARIED		55,868		55,868	
SUBTOTAL FOR UNSALARIED				55,868		55,868	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		51,000		51,000			
		046 TERMINAL LEAVE		3,408		3,408			
		047 OVERTIME		3,000		3,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		66,623		66,623			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709			
		SUBTOTAL FOR AMT TO SCHED		709		709			
		SUBTOTAL FOR BUDGET CODE 1101	60	4,168,200	60	4,212,478			44,278
		TOTAL FOR EXECUTIVE	60	4,168,200	60	4,212,478			44,278
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 1201 TAX POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,200,000	16	1,225,305			25,305
		SUBTOTAL FOR F/T SALARIED	16	1,200,000	16	1,225,305			25,305
03 UNSALARIED		031 UNSALARIED		24,276		24,276			
		SUBTOTAL FOR UNSALARIED		24,276		24,276			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000			
		049 BACKPAY - PRIOR YEARS		91		91			
		SUBTOTAL FOR ADD GRS PAY		36,091		36,091			
		SUBTOTAL FOR BUDGET CODE 1201	16	1,260,367	16	1,285,672			25,305
		TOTAL FOR TAX POLICY	16	1,260,367	16	1,285,672			25,305
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,307,000	43	2,358,023			51,023
		SUBTOTAL FOR F/T SALARIED	43	2,307,000	43	2,358,023			51,023

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556		
		042 LONGEVITY DIFFERENTIAL		90,000		90,000		
		SUBTOTAL FOR ADD GRS PAY		102,696		102,696		
		SUBTOTAL FOR BUDGET CODE 1302	43	2,459,696	43	2,510,719		51,023
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	243,368	6	243,368		
		SUBTOTAL FOR F/T SALARIED	6	243,368	6	243,368		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		042 LONGEVITY DIFFERENTIAL		3,638		3,638		
		SUBTOTAL FOR ADD GRS PAY		3,661		3,661		
		SUBTOTAL FOR BUDGET CODE 1303	6	247,029	6	247,029		
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,370,000	46	2,420,151		50,151
		SUBTOTAL FOR F/T SALARIED	46	2,370,000	46	2,420,151		50,151
03 UNSALARIED		031 UNSALARIED		15,000		15,000		
		SUBTOTAL FOR UNSALARIED		15,000		15,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		60,393		60,393		
		047 OVERTIME		753		753		
		SUBTOTAL FOR ADD GRS PAY		76,344		76,344		
		SUBTOTAL FOR BUDGET CODE 1304	46	2,461,344	46	2,511,495		50,151
BUDGET CODE: 1305 OPERATIONS								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	2,839,973	62	2,405,422	8-	8-	434,551-
		SUBTOTAL FOR F/T SALARIED	70	2,839,973	62	2,405,422	8-	8-	434,551-
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
		SUBTOTAL FOR UNSALARIED		20,000		20,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		66,561		66,561			
		047 OVERTIME		426		426			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		80,446		80,446			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1305	70	2,944,419	62	2,509,868	8-	8-	434,551-
		TOTAL FOR ADMINISTRATION	165	8,112,488	157	7,779,111	8-	8-	333,377-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	11,982,172	170	12,000,736			18,564
		SUBTOTAL FOR F/T SALARIED	170	11,982,172	170	12,000,736			18,564
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444			
		SUBTOTAL FOR OTH SALARIED		43,444		43,444			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763			
		042 LONGEVITY DIFFERENTIAL		522,430		522,430			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043	SHIFT DIFFERENTIAL		45,528		45,528		
		045	HOLIDAY PAY		2,500		2,500		
		047	OVERTIME		190,986		190,986		
		SUBTOTAL FOR ADD GRS PAY			796,524		796,524		
05	AMT TO SCHED	051	SALARY ADJUSTMENTS		138,998		560,260		421,262
	SUBTOTAL FOR AMT TO SCHED				138,998		560,260		421,262
SUBTOTAL FOR BUDGET CODE 1401				170	12,986,138	170	13,425,964		439,826
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01	F/T SALARIED	001	FULL YEAR POSITIONS	55	2,725,749	55	2,762,837		37,088
SUBTOTAL FOR F/T SALARIED				55	2,725,749	55	2,762,837		37,088
03	UNSALARIED	031	UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED					4,000		4,000		
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042	LONGEVITY DIFFERENTIAL		100,000		100,000		
		047	OVERTIME		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					105,770		105,770		
SUBTOTAL FOR BUDGET CODE 1402				55	2,835,519	55	2,872,607		37,088
TOTAL FOR MANAGEMENT INFORMATION SERVICE				225	15,821,657	225	16,298,571		476,914
TOTAL FOR ADMINISTRATION & PLANNING				611	35,757,602	603	36,046,102	8-	288,500

EXECUTIVE BUDGET - FY09
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	611	35,757,602	603	36,046,102	288,500
FINANCIAL PLAN SAVINGS	3-		37-	1,903,258-	1,903,258-
APPROPRIATION	608	35,757,602	566	34,142,844	1,614,758-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	35,757,602	34,142,844	1,614,758-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,757,602	34,142,844	1,614,758-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					EXECUTIVE BUDGET FY09	

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	5	407,960
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	1	108,192
1129	ASSISTANT COMMISSIONER (C	D 836	95323	45,758-196,574	2	290,789
1130	ASSISTANT COMMISSIONER (M	D 836	95324	45,758-196,574	1	134,002
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	35	3,578,379
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	17	2,074,819
1153	DIRECTOR (DISCIPLINE)	D 836	06317	45,758-196,574	1	113,401
1155	ASSISTANT COMMISSIONER (A	D 836	95321	45,758-196,574	1	120,000
1179	GRAPHIC ARTIST	D 836	91415	39,302- 75,068	1	64,432
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	29	2,086,902
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	101	8,341,617
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	10	677,392
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	48,283- 67,168	4	259,408
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	13	728,959
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 84,035	13	753,005
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	106	5,427,139
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	55,906- 73,534	1	75,126
1386	SENIOR ECONOMIST	D 836	40915	48,283- 63,608	1	57,800
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	4	231,456
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	12	689,347
1431	ASSOCIATE LABOR RELATIONS	D 836	13369	60,233- 79,182	1	69,212
1457	PRINTING PRESS OPERATOR	D 836	92123	67,755- 67,755	1	67,755
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	4	173,452
1525	COMPUTER AIDE	D 836	13620	35,335- 49,387	3	137,409
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	21	696,889
1623	BOOKKEEPER	D 836	40526	33,067- 43,130	1	34,390
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	28,812- 63,243	8	418,376
1695	SENIOR INVESTMENT ANALYST	D 836	40926	48,283- 63,608	1	66,152
1698	INVESTMENT ANALYST (INCL.	D 836	40925	39,159- 50,643	1	50,214
1699	ASSISTANT PRINTING PRESS	D 836	92122	44,571- 50,104	1	46,354
1770	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	1	42,600
1806	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	1	35,918
2002	RESEARCH ASSISTANT	D 836	60910	39,159- 51,526	1	44,122
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	81	2,726,091
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	3	103,471
2009	COMMUNITY COORDINATOR	D 836	56058	43,894- 62,950	1	55,958
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	2	130,922
2018	AGENCY CHIEF CONTRACTING	D 836	82950	45,758-196,574	1	111,020
2020	COMPUTER SERVICE TECHNICI	D 836	13615	35,335- 49,987	3	122,025

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	2	240,000
2034	CUSTODIAN	D 836	80609	28,204- 60,521	1	47,000
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	10	514,661
2038	SUPERVISING INVESTMENT AN	D 836	40927	59,754- 75,478	2	139,310
2136	PROCUREMENT ANALYST	D 836	12158	34,651- 73,424	3	206,373
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	45,758-196,574	2	182,279
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	24	1,829,315
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	45,758-196,574	1	107,000
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	45,758-196,574	1	80,000
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	46,722- 46,722	1	50,039
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	76,595
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	101,763
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	300,685
2156	CERTIFIED IT DEVELOPER (A	D 836	13643	67,141-106,348	1	86,986
2158	ADMINISTRATIVE GRAPHIC AR	D 836	10003	45,758-196,574	1	78,000
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	45,758-196,574	1	76,200
2160	AGENCY SECURITY DIRECTOR	D 836	06774	45,758-196,574	1	81,350
2161	MOTOR VEHICLE SUPERVISOR	D 836	91232	45,194- 45,194	1	45,000
2175	SENIOR SPECIAL OFFICER	D 836	70815	40,654- 40,654	5	213,742
2198	STOCK WORKER	D 836	12200	24,233- 40,159	12	441,559
SUBTOTAL FOR OBJECT 001					571	36,620,012

POSITION SCHEDULE FOR U/A 001					571	36,620,012
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5	-320,666
TOTAL FOR U/A 001					566	36,299,346

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	1,365,000	9	1,386,295			21,295
SUBTOTAL FOR F/T SALARIED			9	1,365,000	9	1,386,295			21,295
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		15,497		15,497			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				20,091		20,091			
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	1,440,216	9	1,461,511			21,295
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,096,027	194	7,150,796			54,769
SUBTOTAL FOR F/T SALARIED			194	7,096,027	194	7,150,796			54,769
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		248,007		248,007			
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				289,562		289,562			
SUBTOTAL FOR BUDGET CODE 2701			194	7,415,589	194	7,470,358			54,769

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	8,855,805	203	8,931,869	76,064
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,516,970	188	6,525,801	8,831
SUBTOTAL FOR F/T SALARIED			188	6,516,970	188	6,525,801	8,831
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	6,900,998	188	7,494,475	593,477
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	6,900,998	188	7,494,475	593,477
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,229,097	29	1,229,097	
SUBTOTAL FOR F/T SALARIED			29	1,229,097	29	1,229,097	
			2969				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30	
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		117,733		117,733	
		SUBTOTAL FOR BUDGET CODE 2201	29	1,346,830	29	1,346,830	
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,346,830	29	1,346,830	
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	770,803	18	781,783	10,980
		SUBTOTAL FOR F/T SALARIED	18	770,803	18	781,783	10,980
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191	
		042 LONGEVITY DIFFERENTIAL		60,447		60,447	
		045 HOLIDAY PAY		200		200	
		047 OVERTIME		2,500		2,500	
		049 BACKPAY - PRIOR YEARS		87		87	
		SUBTOTAL FOR ADD GRS PAY		70,425		70,425	
		SUBTOTAL FOR BUDGET CODE 2301	18	841,228	18	852,208	10,980
		TOTAL FOR PROCESSING	18	841,228	18	852,208	10,980
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,344,084	33	2,383,035	38,951
		SUBTOTAL FOR F/T SALARIED	33	2,344,084	33	2,383,035	38,951
03 UNSALARIED		031 UNSALARIED		1,818		1,818	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				1,818		1,818	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144	
		X47 PY OVERTIME		16		16	
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		100,115		100,115	
		047 OVERTIME		26,025		26,025	
		049 BACKPAY - PRIOR YEARS		2,622		2,622	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				159,122		159,122	
SUBTOTAL FOR BUDGET CODE 2401			33	2,505,024	33	2,543,975	38,951
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,505,024	33	2,543,975	38,951
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,870,330	44	1,873,850	3,520
SUBTOTAL FOR F/T SALARIED			44	1,870,330	44	1,873,850	3,520
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309	
		042 LONGEVITY DIFFERENTIAL		187,470		187,470	
		047 OVERTIME		1,000		1,000	
		049 BACKPAY - PRIOR YEARS		245		245	
SUBTOTAL FOR ADD GRS PAY				232,024		232,024	
SUBTOTAL FOR BUDGET CODE 2501			44	2,102,354	44	2,105,874	3,520
TOTAL FOR TAX PAYER COMPLIANCE			44	2,102,354	44	2,105,874	3,520
TOTAL FOR OPERATIONS			515	22,552,239	515	23,275,231	722,992

EXECUTIVE BUDGET - FY09
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	22,552,239	515	23,275,231	722,992
FINANCIAL PLAN SAVINGS			21-	791,989-	791,989-
APPROPRIATION	515	22,552,239	494	22,483,242	68,997-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,552,239	22,483,242	68,997-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,552,239	22,483,242	68,997-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# 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	11	968,391
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	7	675,344
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	11	1,052,180
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	11	781,820
1288	SUPERVISING COMPUTER SERV	D 836	13616	52,988- 68,652	1	60,000
1331	ASSOCIATE ACCOUNTANT	D 836	40517	48,283- 67,168	1	50,214
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	2	101,242
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	176	8,243,535
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	2	110,643
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	13	698,546
1428	STAFF ANALYST TRAINEE	X 836	12749	35,281- 37,394	1	39,264
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	1	40,725
1534	ASSOCIATE INVESTIGATOR	D 836	31121	44,030- 63,421	12	632,637
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	22	599,590
1623	BOOKKEEPER	D 836	40526	33,067- 43,130	1	38,877
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	2	126,063
1630	CASHIER	D 836	10605	31,368- 47,087	8	292,867
2002	RESEARCH ASSISTANT	D 836	60910	39,159- 51,526	1	40,725
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	2	77,449
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	29,021
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	132	4,495,599
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	2	70,221
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	65,706
2009	COMMUNITY COORDINATOR (WI	D 836	56058	43,894- 62,950	3	169,633
2032	ASSOCIATE BOOKKEEPER	D 836	40527	40,255- 51,039	1	41,865
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	49	2,496,563
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	8	635,603
2225	COMMUNITY ASSISTANT	X 836	56056	22,907- 31,624	1	32,889
SUBTOTAL FOR OBJECT 001					485	22,777,202

POSITION SCHEDULE FOR U/A 002					485	22,777,202
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	422,670
TOTAL FOR U/A 002					494	23,199,872

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		750,000		735,000			15,000-
SUBTOTAL FOR F/T SALARIED				750,000		735,000			15,000-
SUBTOTAL FOR BUDGET CODE 3300				750,000		735,000			15,000-
TOTAL FOR				750,000		735,000			15,000-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	1,300,000	107	1,310,134			10,134
SUBTOTAL FOR F/T SALARIED				107	1,300,000	107	1,310,134		10,134
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED					5,000		5,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				55,974		55,974			
SUBTOTAL FOR BUDGET CODE 3101				107	1,360,974	107	1,371,108		10,134
TOTAL FOR PROPERTY EXECUTIVE				107	1,360,974	107	1,371,108		10,134
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	502,000	2	502,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	450,000	17	455,402			5,402
SUBTOTAL FOR F/T SALARIED			17	450,000	17	455,402			5,402
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	470,860	17	476,262			5,402
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,500,000	55	6,500,000			
SUBTOTAL FOR F/T SALARIED			55	6,500,000	55	6,500,000			
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	7,014,116	55	7,014,116			
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	500,000	45	490,000			10,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			45	500,000	45	490,000	10,000-
SUBTOTAL FOR BUDGET CODE 3205			45	500,000	45	490,000	10,000-
TOTAL FOR ASSESSMENTS			119	8,521,842	119	8,517,244	4,598-
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,080,294	97	5,086,401	6,107
SUBTOTAL FOR F/T SALARIED			97	5,080,294	97	5,086,401	6,107
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		124,364		124,364	
		046 TERMINAL LEAVE		380		380	
		047 OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				153,167		153,167	
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	5,308,581	97	5,528,757	220,176
TOTAL FOR CITY REGISTER			97	5,308,581	97	5,528,757	220,176

RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,160	7	6,699			4,539
SUBTOTAL FOR F/T SALARIED				7	2,160	7	6,699			4,539
03 UNSALARIED		031	UNSALARIED		2,160		2,160			
SUBTOTAL FOR UNSALARIED					2,160		2,160			
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		12		12			
		X45	PY HOLIDAY PAY		1		1			
		042	LONGEVITY DIFFERENTIAL		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY					25,013		25,013			
SUBTOTAL FOR BUDGET CODE 3403				7	29,333	7	33,872			4,539
BUDGET CODE: 3404 EXEMPTIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 3404										
BUDGET CODE: 3405 EQUALIZATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	2,244,407	13	2,244,407			
SUBTOTAL FOR F/T SALARIED				13	2,244,407	13	2,244,407			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 3405	13	2,280,023	13	2,280,023			
		TOTAL FOR REVIEW AND SUPPORT	33	3,265,148	33	3,269,687			4,539
		TOTAL FOR PROPERTY	356	19,206,545	356	19,421,796			215,251

EXECUTIVE BUDGET - FY09
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	19,206,545	356	19,421,796	215,251
FINANCIAL PLAN SAVINGS			16-	630,597-	630,597-
APPROPRIATION	356	19,206,545	340	18,791,199	415,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,956,545		17,566,199	390,346-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,250,000		1,225,000	25,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,206,545		18,791,199	415,346-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 59,129	1	56,569
1121	ASST COMMISSIONER (REAL P	D 836	95328	45,758-196,574	1	140,000
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	286,368
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	1	111,489
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	45,758-196,574	6	618,000
1260	SURVEYOR	D 836	21015	49,201- 82,009	1	76,076
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	4	284,099
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	70,641-102,653	4	332,503
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	57,406- 84,035	2	111,666
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	58,405- 73,553	2	142,489
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	45,758-196,574	3	256,000
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	62	3,009,643
1380	ASSISTANT CIVIL ENGINEER	D 836	20210	49,201- 64,196	1	66,764
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	1	49,666
1400	CITY ASSESSOR	D 836	40202	49,200- 80,472	117	7,546,919
1445	SENIOR PHOTOGRAPHER	D 836	90635	41,572- 55,981	1	47,669
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	136,407
1551	TITLE EXAMINER	D 836	30805	34,339- 44,815	1	35,879
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	32	1,015,504
2003	COMMUNITY ASSOCIATE	D 836	56057	26,998- 47,817	1	34,364
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	48	1,608,931
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	1	45,529
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	84,250
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	45,758-196,574	1	113,634
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	82,686
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	15	874,236
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 31,624	1	29,421
3140	CITY ASSESSOR (I,II,IIIA,	D 836	40202	49,200- 80,472	1	58,749
	SUBTOTAL FOR OBJECT 001				318	17,387,510

POSITION SCHEDULE FOR U/A 003					318	17,387,510
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					22	1,202,909
TOTAL FOR U/A 003					340	18,590,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	1,625,082	120	1,632,821			7,739
		SUBTOTAL FOR F/T SALARIED	120	1,625,082	120	1,632,821			7,739
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		400,000		400,000			
		047 OVERTIME		12,856		12,856			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		616,223		616,223			
		SUBTOTAL FOR BUDGET CODE 4701	120	2,296,657	120	2,304,396			7,739
		TOTAL FOR	120	2,296,657	120	2,304,396			7,739
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,900,000	50	1,907,196			7,196
		SUBTOTAL FOR F/T SALARIED	50	1,900,000	50	1,907,196			7,196
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3			
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		049 BACKPAY - PRIOR YEARS		278		278			
		SUBTOTAL FOR ADD GRS PAY		170,281		170,281			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				75,144			75,144
		SUBTOTAL FOR AMT TO SCHED				75,144			75,144
		SUBTOTAL FOR BUDGET CODE 4101	50	2,070,281	50	2,152,621			82,340

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR AUDIT			50	2,070,281	50	2,152,621			82,340
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH									
BUDGET CODE: 4302 INCOME TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	4,000,000	16	4,000,000			
SUBTOTAL FOR F/T SALARIED			16	4,000,000	16	4,000,000			
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952			
SUBTOTAL FOR OTH SALARIED				34,952		34,952			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000		225,000			
		042 LONGEVITY DIFFERENTIAL		400,000		400,000			
SUBTOTAL FOR ADD GRS PAY				625,000		625,000			
SUBTOTAL FOR BUDGET CODE 4302			16	4,659,952	16	4,659,952			
BUDGET CODE: 4303 EXCISE TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	600,000	17	600,000			
SUBTOTAL FOR F/T SALARIED			17	600,000	17	600,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
		042 LONGEVITY DIFFERENTIAL		100,348		100,348			
SUBTOTAL FOR ADD GRS PAY				139,487		139,487			
SUBTOTAL FOR BUDGET CODE 4303			17	739,487	17	739,487			
TOTAL FOR INCOME AND EXCISE BRANCH			33	5,399,439	33	5,399,439			
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,171,764	51	3,171,764			
SUBTOTAL FOR F/T SALARIED			51	3,171,764	51	3,171,764			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042	LONGEVITY DIFFERENTIAL		315,227		315,227			
SUBTOTAL FOR ADD GRS PAY						420,981		420,981		
SUBTOTAL FOR BUDGET CODE 4402					51	3,592,745	51	3,592,745		
TOTAL FOR DESK AUDIT					51	3,592,745	51	3,592,745		
RESPONSIBILITY CENTER: 4500 CORPORATE TAX										
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	6,000,000	93	6,000,000			
SUBTOTAL FOR F/T SALARIED					93	6,000,000	93	6,000,000		
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	7,144,862	93	7,144,862		
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	8,270,142	113	8,270,142		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR AUDIT		367	21,629,264	367	21,719,343	90,079

EXECUTIVE BUDGET - FY09
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	367	21,629,264	367	21,719,343	90,079
FINANCIAL PLAN SAVINGS			20-	759,576-	759,576-
APPROPRIATION	367	21,629,264	347	20,959,767	669,497-

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 (-)

21,629,264

20,959,767

669,497-

TOTAL

21,629,264

20,959,767

669,497-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				EXECUTIVE BUDGET FY09		
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	23	2,067,668
1128	ASSISTANT COMMISSIONER (A	D 836	95322	45,758-196,574	1	133,662
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	1	100,911
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	45,758-196,574	2	198,388
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	68,539
1365	COMPUTER PROGRAMMER ANALY	D 836	13651	44,162- 62,769	20	1,005,114
1405	FRAUD INVESTIGATOR	D 836	31113	35,759- 60,324	1	50,381
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	3	157,232
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	8	517,122
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	10	341,072
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	4	130,884
2019	ATTORNEY AT LAW	D 836	30085	54,369- 93,978	1	76,509
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	1	116,406
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	221	11,689,901
2047	ASSISTANT COMMISSIONER (C	D 836	95304	45,758-196,574	1	122,350
4210	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	4	211,977
5017	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	1	50,214
SUBTOTAL FOR OBJECT 001					303	17,038,330

POSITION SCHEDULE FOR U/A 004					303	17,038,330
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					44	2,474,213
TOTAL FOR U/A 004					347	19,512,543

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	3,392,292	50	3,397,046	4,754
SUBTOTAL FOR F/T SALARIED			50	3,392,292	50	3,397,046	4,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213	
		042 LONGEVITY DIFFERENTIAL		207,372		207,372	
SUBTOTAL FOR ADD GRS PAY				209,585		209,585	
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	3,601,877	50	3,635,090	33,213
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,597	6	261,597	
SUBTOTAL FOR F/T SALARIED			6	261,597	6	261,597	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
SUBTOTAL FOR ADD GRS PAY				32,374		32,374	
SUBTOTAL FOR BUDGET CODE 5102			6	293,971	6	293,971	
TOTAL FOR LEGAL AFFAIRS			56	3,895,848	56	3,929,061	33,213
TOTAL FOR LEGAL			56	3,895,848	56	3,929,061	33,213

EXECUTIVE BUDGET - FY09
 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	3,895,848	56	3,929,061	33,213
FINANCIAL PLAN SAVINGS			4-	136,814-	136,814-
APPROPRIATION	56	3,895,848	52	3,792,247	103,601-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,895,848	3,792,247	103,601-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,895,848	3,792,247	103,601-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				EXECUTIVE BUDGET FY09		
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
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 76,527	1	71,545
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	8	394,109
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	2	69,644
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	17	1,412,741
2023	AGENCY ATTORNEY	D 836	30087	54,369- 97,737	12	961,909
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	3	321,086
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	2	119,150
SUBTOTAL FOR OBJECT 001					47	3,567,515

POSITION SCHEDULE FOR U/A 005					47	3,567,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	379,523
TOTAL FOR U/A 005					52	3,947,038

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,351,723			16-	1,351,723-
		SUBTOTAL FOR F/T SALARIED	16	1,351,723			16-	1,351,723-
03 UNSALARIED		031 UNSALARIED		15,304				15,304-
		SUBTOTAL FOR UNSALARIED		15,304				15,304-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,609				3,609-
		042 LONGEVITY DIFFERENTIAL		28,967				28,967-
		SUBTOTAL FOR ADD GRS PAY		32,576				32,576-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39,099				39,099-
		SUBTOTAL FOR AMT TO SCHED		39,099				39,099-
		SUBTOTAL FOR BUDGET CODE 6101	16	1,438,702			16-	1,438,702-
		TOTAL FOR EXECUTIVE	16	1,438,702			16-	1,438,702-
		TOTAL FOR TAX APPEALS TRIBUNAL	16	1,438,702			16-	1,438,702-

EXECUTIVE BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

TAX APPEALS TRIBUNAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,438,702			1,438,702-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,438,702			1,438,702-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,438,702		1,438,702-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,438,702		1,438,702-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	235,947	7	235,947	
SUBTOTAL FOR F/T SALARIED			7	235,947	7	235,947	
03 UNSALARIED		031 UNSALARIED		387,000		387,000	
SUBTOTAL FOR UNSALARIED				387,000		387,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				6,266		6,266	
SUBTOTAL FOR BUDGET CODE 7103			7	629,213	7	629,213	
TOTAL FOR			7	629,213	7	629,213	
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,083,474	127	4,088,485	5,011
SUBTOTAL FOR F/T SALARIED			127	4,083,474	127	4,088,485	5,011
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		65,000		65,000	
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				87,700		87,700	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				137,880	137,880

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED						137,880	137,880
SUBTOTAL FOR BUDGET CODE 7101			127	4,226,174	127	4,369,065	142,891
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,100,000	6	1,100,000	
SUBTOTAL FOR F/T SALARIED			6	1,100,000	6	1,100,000	
03 UNSALARIED		031 UNSALARIED		4,850,000		4,068,790	781,210-
SUBTOTAL FOR UNSALARIED				4,850,000		4,068,790	781,210-
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	6,130,000	6	5,348,790	781,210-
TOTAL FOR EXECUTIVE			133	10,356,174	133	9,717,855	638,319-
TOTAL FOR PARKING VIOLATIONS BUREAU			140	10,985,387	140	10,347,068	638,319-

EXECUTIVE BUDGET - FY09
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	10,985,387	140	10,347,068	638,319-
FINANCIAL PLAN SAVINGS			10-	385,784-	385,784-
APPROPRIATION	140	10,985,387	130	9,961,284	1,024,103-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,985,387	9,961,284	1,024,103-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,985,387	9,961,284	1,024,103-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	1	68,970
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	2	213,777
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	38	1,954,055
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	53	1,649,967
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	2	62,400
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	21	735,031
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	25,414- 48,970	2	68,545
2023	AGENCY ATTORNEY	D 836	30087	54,369- 97,737	1	91,056
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	6	651,843
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	75,627
2240	COMMUNITY SERVICE AIDE	D 836	52406	26,321- 27,491	1	27,544
SUBTOTAL FOR OBJECT 001					128	5,598,815

POSITION SCHEDULE FOR U/A 007					128	5,598,815
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	87,481
TOTAL FOR U/A 007					130	5,686,296

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		548,683					548,683-
SUBTOTAL FOR F/T SALARIED				548,683					548,683-
04 ADD GRS PAY		047 OVERTIME		13,000					13,000-
SUBTOTAL FOR ADD GRS PAY				13,000					13,000-
SUBTOTAL FOR BUDGET CODE 9106				561,683					561,683-
TOTAL FOR				561,683					561,683-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	850,000	22	853,515			3,515
SUBTOTAL FOR F/T SALARIED				22	850,000	22	853,515		3,515
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		18,000		18,000			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					33,000		33,000		
SUBTOTAL FOR BUDGET CODE 9101				22	893,865	22	897,380		3,515
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,719,925	36	1,719,925			
SUBTOTAL FOR F/T SALARIED				36	1,719,925	36	1,719,925		
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 - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	2,016,847	36	2,016,847			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	38	3,900,000	38	3,904,440			4,440
			SUBTOTAL FOR F/T SALARIED	38	3,900,000	38	3,904,440			4,440
03 UNSALARIED			031 UNSALARIED		15,000		15,000			
			SUBTOTAL FOR UNSALARIED		15,000		15,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		170,000		170,000			
			043 SHIFT DIFFERENTIAL		15,000		15,000			
			047 OVERTIME		29,285		29,285			
			SUBTOTAL FOR ADD GRS PAY		214,285		214,285			
			SUBTOTAL FOR BUDGET CODE 9103	38	4,129,285	38	4,133,725			4,440
BUDGET CODE: 9104 PRIVATE SECTOR/INCOME EXECUTIO										
01 F/T SALARIED			001 FULL YEAR POSITIONS							
			SUBTOTAL FOR F/T SALARIED							
			SUBTOTAL FOR BUDGET CODE 9104							
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	89	4,472,000	89	4,504,000			32,000
			SUBTOTAL FOR F/T SALARIED	89	4,472,000	89	4,504,000			32,000
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		351,770		351,770			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		268,000		225,000			43,000-
		SUBTOTAL FOR FRINGE BENES		268,000		225,000			43,000-
		SUBTOTAL FOR BUDGET CODE 9105	89	5,091,770	89	5,091,770			
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,099,527	10	1,099,527			
		SUBTOTAL FOR F/T SALARIED	10	1,099,527	10	1,099,527			
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				81,124			81,124
		SUBTOTAL FOR AMT TO SCHED				81,124			81,124
		SUBTOTAL FOR BUDGET CODE 9107	10	1,165,527	10	1,246,651			81,124
		TOTAL FOR CITY SHERIFF	195	13,297,294	195	13,386,373			89,079
		TOTAL FOR CITY SHERIFF	195	13,858,977	195	13,386,373			472,604-

EXECUTIVE BUDGET - FY09
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	13,858,977	195	13,386,373	472,604-
FINANCIAL PLAN SAVINGS			10-	429,808-	429,808-
APPROPRIATION	195	13,858,977	185	12,956,565	902,412-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,280,447	10,939,718	340,729-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,578,530	2,016,847	561,683-
TOTAL	13,858,977	12,956,565	902,412-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	45,758-196,574	1	133,568
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
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	3	151,478
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	42,510- 69,924	23	1,126,173
1425	STAFF ANALYST	D 836	12626	45,029- 58,234	1	52,921
1617	OFFICE MACHINE AIDE	D 836	11702	25,414- 35,804	9	231,246
2005	CLERICAL AIDE	D 836	10250	25,414- 30,781	1	26,431
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 48,970	28	930,942
2010	ADMINISTRATIVE SHERIFF	D 836	10060	45,758-196,574	2	171,590
2011	DEPUTY CITY SHERIFF	D 836	30312	25,100- 71,653	111	7,163,561
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	73,309- 79,384	11	865,399
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	45,758-196,574	1	106,968
2019	*ATTORNEY AT LAW	D 836	30085	54,369- 93,978	2	141,750
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	67,012
2225	COMMUNITY ASSISTANT	D 836	56056	22,907- 31,624	1	29,155
SUBTOTAL FOR OBJECT 001					199	11,666,613

POSITION SCHEDULE FOR U/A 009					199	11,666,613
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-14	-820,767
TOTAL FOR U/A 009					185	10,845,846

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		400		1,900		1,500
			101 PRINTING SUPPLIES		300				300-
			117 POSTAGE		4,000		15,000		11,000
			199 DATA PROCESSING SUPPLIES		800		3,800		3,000
		SUBTOTAL FOR SUPPLYS&MATL			5,500		20,700		15,200
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		5,500		2,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,000		500-
			314 OFFICE FURITURE		5,000		5,000		
			315 OFFICE EQUIPMENT		500		500		
			337 BOOKS-OTHER		26,000		12,000		14,000-
		SUBTOTAL FOR PROPTY&EQUIP			36,500		24,000		12,500-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		31,200		30,000		1,200-
			412 RENTALS OF MISC.EQUIP		15,500		15,000		500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			53,700		50,000		3,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			671 TRAINING PRGM CITY EMPLOYEES		28,000		7,000		21,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	49,000	1	8,000		41,000-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800		1,800		
			794 TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS			3,300		3,300		
		SUBTOTAL FOR BUDGET CODE 0012		1	148,000	1	106,000		42,000-
BUDGET CODE: 0017 CONSOLIDATIONS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			117 POSTAGE		5,000		5,000		
			199 DATA PROCESSING SUPPLIES		4,700		4,700		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						14,700		14,700	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,800		12,800		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		57,800		300		57,500-
			315 OFFICE EQUIPMENT		6,600		6,600		
			319 SECURITY EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		51,200		51,200		
			337 BOOKS-OTHER		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP						140,400		82,900	57,500-
40		OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL		121,773				121,773-
			400 CONTRACTUAL SERVICES-GENERAL		144,369		201,869		57,500
			403 OFFICE SERVICES		7,531		7,531		
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			417 ADVERTISING		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR						313,673		249,400	64,273-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		34,050		37,000		2,950
			684 PROF SERV COMPUTER SERVICES	2	11,589,427	2	11,110,180		479,247-
SUBTOTAL FOR CNTRCTL SVCS					2	11,623,477	2	11,147,180	476,297-
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,950				2,950-
			794 TRAINING CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS						3,950		1,000	2,950-
SUBTOTAL FOR BUDGET CODE 0017					2	12,096,200	2	11,495,180	601,020-
TOTAL FOR EXECUTIVE					3	12,244,200	3	11,601,180	643,020-
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 0015 TAX POLICY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		2,500		500
			117 POSTAGE		2,000		1,000		1,000-
			199 DATA PROCESSING SUPPLIES		2,500		2,500		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,500			6,000		500-
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			1,800			800		1,000-
	302	TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
	314	OFFICE FURITURE			700			200		500-
	315	OFFICE EQUIPMENT			1,700			700		1,000-
	332	PURCH DATA PROCESSING EQUIPT			1,300			1,300		
	337	BOOKS-OTHER			26,000			19,000		7,000-
SUBTOTAL FOR PROPTY&EQUIP					34,500			25,000		9,500-
40		OTHR SER&CHR								
	400	CONTRACTUAL SERVICES-GENERAL			21,450			32,450		11,000
	403	OFFICE SERVICES			3,650			4,650		1,000
	412	RENTALS OF MISC.EQUIP			21,500			21,500		
	417	ADVERTISING			2,100			100		2,000-
SUBTOTAL FOR OTHR SER&CHR					48,700			58,700		10,000
60		CNRCTL SVCS								
	608	MAINT & REP GENERAL	1		1,000	1		1,000		
	671	TRAINING PRGM CITY EMPLOYEES			15,000			15,000		
SUBTOTAL FOR CNRCTL 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	106,000	1		106,000		
TOTAL FOR TAX POLICY				1	106,000	1		106,000		
RESPONSIBILITY CENTER: 1300 ADMINISTRATION										
BUDGET CODE: 0011 ADMINISTRATION										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			254,375			404,375		150,000
SUBTOTAL FOR SUPPLYS&MATL					254,375			404,375		150,000
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			2,589,371			2,754,733		165,362
SUBTOTAL FOR OTHR SER&CHR					4,682,742			4,848,104		165,362

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0011					4,937,117			5,252,479	315,362
BUDGET CODE: 0016 TREASURY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		3,000		2,000	
		101 PRINTING SUPPLIES		8,000				8,000-	
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,000		3,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL					11,000			7,000	4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		1,000		2,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000		1,000	
		314 OFFICE FURITURE		17,000				17,000-	
		315 OFFICE EQUIPMENT		1,000		1,000			
		337 BOOKS-OTHER		9,400		14,400		5,000	
SUBTOTAL FOR PROPTY&EQUIP					31,400			18,400	13,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,000		27,000		18,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
		403 OFFICE SERVICES		1,400		2,400		1,000	
		412 RENTALS OF MISC.EQUIP		12,200		12,200			
SUBTOTAL FOR OTHR SER&CHR					23,600			42,600	19,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000		9,000			
		618 COSTS ASSOC WITH FINANCING	1	2,977,751	1	2,977,751			
		671 TRAINING PRGM CITY EMPLOYEES		14,000		10,000		4,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	3,000,751	1		2,996,751	4,000-
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 0016				1	3,066,751	1		3,066,751	
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,400		7,400			
		101 PRINTING SUPPLIES		10,600		10,000		600-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-	
		106 MOTOR VEHICLE FUEL		3,000		5,000		2,000	
		117 POSTAGE		1,500		1,000		500-	
		169 MAINTENANCE SUPPLIES		3,000				3,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		6,300		1,800		4,500-
		SUBTOTAL FOR SUPPLYS&MATL			32,800		25,200		7,600-
30		300	EQUIPMENT GENERAL		2,500		1,500		1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		9,800		9,800		
		315	OFFICE EQUIPMENT		1,900		1,900		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		8,000		10,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER		300		4,300		4,000
		SUBTOTAL FOR PROPTY&EQUIP			29,500		34,500		5,000
40		400	CONTRACTUAL SERVICES-GENERAL		15,605		34,905		19,300
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		1,000		2,900		1,900
		412	RENTALS OF MISC.EQUIP		51,700		68,200		16,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			85,305		118,005		32,700
60		600	CONTRACTUAL SERVICES GENERAL		6,095		6,095		
		671	TRAINING PRGM CITY EMPLOYEES		63,825		10,000		53,825-
		684	PROF SERV COMPUTER SERVICES		1,400				1,400-
		SUBTOTAL FOR CNTRCTL SVCS			71,320		16,095		55,225-
70		706	PROMPT PAYMENT INTEREST		50		50		
		732	MISCELLANEOUS AWARDS		2,500		5,000		2,500
	856001	79D	TRAINING CITY EMPLOYEES		6,925		6,550		375-
		794	TRAINING CITY EMPLOYEES		7,600		600		7,000-
		SUBTOTAL FOR FXD MIS CHGS			17,075		12,200		4,875-
		SUBTOTAL FOR BUDGET CODE 0101			236,000		206,000		30,000-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10		100	SUPPLIES + MATERIALS - GENERAL		482,562		2,135,562		1,653,000
		101	PRINTING SUPPLIES		1,961,484		1,382,484		579,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		106	MOTOR VEHICLE FUEL		118,000		118,000		
		117	POSTAGE		275,842		75,842		200,000-
		169	MAINTENANCE SUPPLIES		8,000		8,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			501,500			501,500		
			SUBTOTAL FOR SUPPLYS&MATL			3,360,388			4,234,388		874,000
30			300 EQUIPMENT GENERAL			42,200			42,200		
			302 TELECOMMUNICATIONS EQUIPMENT			5,348			5,348		
			305 MOTOR VEHICLES			63,000					63,000-
			314 OFFICE FURITURE			43,000			43,000		
			315 OFFICE EQUIPMENT			9,000			9,000		
			319 SECURITY EQUIPMENT			32,500			32,500		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY			5,000			5,000		
			332 PURCH DATA PROCESSING EQUIPT			8,000			8,000		
			337 BOOKS-OTHER			89,500			89,500		
			SUBTOTAL FOR PROPTY&EQUIP			297,548			234,548		63,000-
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			375,000			650,000		275,000
			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			5,898,692			5,994,480		95,788
			412 RENTALS OF MISC.EQUIP			123,000			123,000		
			413 RENTAL-DATA PROCESSING EQUIP			4,200			4,200		
			414 RENTALS - LAND BLDGS & STRUCTS			17,608,553			18,051,298		442,745
			417 ADVERTISING			300,000			50,000		250,000-
		856001	42C HEAT LIGHT & POWER			751,412			799,399		47,987
			431 LEASING OF MISC EQUIP			4,000			59,000		55,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			135,000			135,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			23,700			20,700		3,000-
			453 OVERNIGHT TRVL EXP-GENERAL			136,800			136,800		
			454 OVERNIGHT TRVL EXP-SPECIAL			112,000			54,000		58,000-
			460 SPECIAL EXPENSE			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			25,637,857			26,243,377		605,520
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3	345,000		3	85,000		260,000-
			608 MAINT & REP GENERAL		3	110,000		3	110,000		
			615 PRINTING CONTRACTS		1	90,000		1	90,000		
			619 SECURITY SERVICES		2	1,736,000		2	1,651,000		85,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES	2	122,020	2	373,140		251,120	
		624 CLEANING SERVICES	4	362,500	4	500		362,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	14,200	1	4,200		10,000-	
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	50,000		50,000-	
		684 PROF SERV COMPUTER SERVICES	1	53,600	1	53,600			
		686 PROF SERV OTHER	1	2,887,000	1	1,000,000		1,887,000-	
		SUBTOTAL FOR CNTRCTL SVCS	19	5,820,320	19	3,417,440		2,402,880-	
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-	
	856001	79D TRAINING CITY EMPLOYEES		31,120				31,120-	
		794 TRAINING CITY EMPLOYEES		6,000				6,000-	
		SUBTOTAL FOR FXD MIS CHGS		85,420		22,300		63,120-	
		SUBTOTAL FOR BUDGET CODE 0109	19	35,201,533	19	34,152,053		1,049,480-	
BUDGET CODE: 1000 SARA GRANT STATE FUNDS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500				7,500-	
		SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-	
		SUBTOTAL FOR BUDGET CODE 1000		7,500				7,500-	
TOTAL FOR ADMINISTRATION			20	43,448,901	20	42,677,283		771,618-	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,600		13,600			
		101 PRINTING SUPPLIES		1,514,620		1,325,620		189,000-	
		106 MOTOR VEHICLE FUEL		1,000				1,000-	
		117 POSTAGE		2,028,027		2,528,027		500,000	
		199 DATA PROCESSING SUPPLIES		362,812		362,812			
		SUBTOTAL FOR SUPPLYS&MATL		3,920,059		4,230,059		310,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,694		2,694		3,000-	
			302 TELECOMMUNICATIONS EQUIPMENT		2,230		2,230			
			314 OFFICE FURITURE		6,700		1,700		5,000-	
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000				10,000-	
			332 PURCH DATA PROCESSING EQUIPT		128,888		128,888			
			337 BOOKS-OTHER		11,100		11,100			
			SUBTOTAL FOR PROPTY&EQUIP		164,612		146,612		18,000-	
40		OTHR SER&CHR 127001	40X CONTRACTUAL SERVICES-GENERAL		131,735				131,735-	
			400 CONTRACTUAL SERVICES-GENERAL		139,814		129,814		10,000-	
			403 OFFICE SERVICES		3,000		1,000		2,000-	
			412 RENTALS OF MISC.EQUIP		35,695		35,695			
			SUBTOTAL FOR OTHR SER&CHR		310,244		166,509		143,735-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	2,844,954	10	2,388,454		456,500-	
			608 MAINT & REP GENERAL	11	683,565	11	821,800		138,235	
			615 PRINTING CONTRACTS	1	400	1	400			
			671 TRAINING PRGM CITY EMPLOYEES		92,867		73,542		19,325-	
			684 PROF SERV COMPUTER SERVICES	2	8,000,000	2	7,796,850		203,150-	
			SUBTOTAL FOR CNTRCTL SVCS	24	11,621,786	24	11,081,046		540,740-	
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		98		98			
			856001 79D TRAINING CITY EMPLOYEES		10,675				10,675-	
			794 TRAINING CITY EMPLOYEES		100		100			
			SUBTOTAL FOR FXD MIS CHGS		10,873		198		10,675-	
			SUBTOTAL FOR BUDGET CODE 0104	24	16,027,574	24	15,624,424		403,150-	
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	24	16,027,574	24	15,624,424		403,150-	
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS										
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,941		2,941		10,000-	
			101 PRINTING SUPPLIES		50,201		50,201			
			106 MOTOR VEHICLE FUEL		1,000				1,000-	
			117 POSTAGE		1,582		582		1,000-	
			199 DATA PROCESSING SUPPLIES		18,091		33,091		15,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				83,815		86,815	3,000
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,760		2,760	
	302	TELECOMMUNICATIONS EQUIPMENT		14,180		14,180	
	314	OFFICE FURITURE		23,458		23,458	
	315	OFFICE EQUIPMENT		810		810	
	332	PURCH DATA PROCESSING EQUIPT		6,000			6,000-
	337	BOOKS-OTHER		3,708		3,708	
SUBTOTAL FOR PROPTY&EQUIP				50,916		44,916	6,000-
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		59,000			59,000-
		400 CONTRACTUAL SERVICES-GENERAL		49,249		51,849	2,600
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		403 OFFICE SERVICES		900		900	
		412 RENTALS OF MISC.EQUIP		29,300		29,300	
		417 ADVERTISING		3,670		3,670	
		431 LEASING OF MISC EQUIP		170		3,170	3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		200	1,000-
SUBTOTAL FOR OTHR SER&CHR				148,489		94,089	54,400-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	176,000	1	247,000	71,000
		619 SECURITY SERVICES	1	103,100	1	103,100	
		671 TRAINING PRGM CITY EMPLOYEES		15,980		2,880	13,100-
SUBTOTAL FOR CNTRCTL SVCS			2	295,080	2	352,980	57,900
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		800		800	
		732 MISCELLANEOUS AWARDS		5,000		5,000	
	856001	79D TRAINING CITY EMPLOYEES		500			500-
		794 TRAINING CITY EMPLOYEES		200		200	
SUBTOTAL FOR FXD MIS CHGS				6,500		6,000	500-
SUBTOTAL FOR BUDGET CODE 0018			2	584,800	2	584,800	
TOTAL FOR PARKING VIOLATIONS OPERATIONS			2	584,800	2	584,800	
TOTAL FOR ADMINISTRATION-OTPS			50	72,411,475	50	70,593,687	1,817,788-

EXECUTIVE BUDGET - FY09
 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	11,991,699	72,411,475	12,092,708	70,593,687	1,817,788-
FINANCIAL PLAN SAVINGS				2,525,314-	2,525,314-
APPROPRIATION		72,411,475		68,068,373	4,343,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,403,975		68,068,373	4,335,602-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,500			7,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		72,411,475		68,068,373	4,343,102-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS										
BUDGET CODE: 0022 OPERATIONS OTPS										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		12,661			2,661		10,000-
		101	PRINTING SUPPLIES		4,000					4,000-
		106	MOTOR VEHICLE FUEL		1,000					1,000-
		117	POSTAGE		10,000					10,000-
		199	DATA PROCESSING SUPPLIES		6,200			6,200		
		SUBTOTAL FOR SUPPLYS&MATL			33,861			8,861		25,000-
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		18,100			1,100		17,000-
		302	TELECOMMUNICATIONS EQUIPMENT		5,539			2,539		3,000-
		314	OFFICE FURITURE		19,700			19,700		
		315	OFFICE EQUIPMENT		5,600			1,600		4,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000			10,000		
		337	BOOKS-OTHER		85,000			95,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP			143,939			129,939		14,000-
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		18,300			12,300		6,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,500			3,500		
		403	OFFICE SERVICES		31,600			31,600		
		412	RENTALS OF MISC.EQUIP		152,574			163,500		10,926
		431	LEASING OF MISC EQUIP		4,300			95,300		91,000
		SUBTOTAL FOR OTHR SER&CHR			267,474			306,200		38,726
60		CNTRCTL SVCS								
		608	MAINT & REP GENERAL		102,926					102,926-
		622	TEMPORARY SERVICES	1	33,800	1		99,000		65,200
		671	TRAINING PRGM CITY EMPLOYEES	1	25,375			5,000	1-	20,375-
		SUBTOTAL FOR CNTRCTL SVCS			2	162,101	1	104,000	1-	58,101-
70		FXD MIS CHGS								
		704	PAY FOR SURETY BOND/INSUR PREM		2,000					2,000-
	856001	79D	TRAINING CITY EMPLOYEES		625					625-
		SUBTOTAL FOR FXD MIS CHGS			2,625					2,625-
SUBTOTAL FOR BUDGET CODE 0022				2	610,000	1	549,000	1-		61,000-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				2	610,000	1	549,000	1-		61,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE										
BUDGET CODE: 2501 TAXPAYER COMPLIANCE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,259			5,559		1,300
		101 PRINTING SUPPLIES			3,820			4,820		1,000
		106 MOTOR VEHICLE FUEL			1,000					1,000-
		117 POSTAGE			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			305,600			5,600		300,000-
		SUBTOTAL FOR SUPPLYS&MATL			315,679			15,979		299,700-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,367			4,367		
		302 TELECOMMUNICATIONS EQUIPMENT			2,254			2,254		
		314 OFFICE FURITURE			2,000					2,000-
		315 OFFICE EQUIPMENT			2,500			2,500		
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500		
		337 BOOKS-OTHER			73,000			43,000		30,000-
		SUBTOTAL FOR PROPTY&EQUIP			86,621			54,621		32,000-
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			45,000			45,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300					300-
		SUBTOTAL FOR OTHR SER&CHR			54,400			54,100		300-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,365,000		1	1,397,000		32,000
		608 MAINT & REP GENERAL		1	14,000		1	14,000		
		618 COSTS ASSOC WITH FINANCING		1	2,035,000		1	2,335,000		300,000
		671 TRAINING PRGM CITY EMPLOYEES		1	14,300		1	14,300	1	
		SUBTOTAL FOR CNTRCTL SVCS		3	3,428,300		4	3,760,300	1	332,000
		SUBTOTAL FOR BUDGET CODE 2501		3	3,885,000		4	3,885,000	1	
		TOTAL FOR TAX PAYER COMPLIANCE		3	3,885,000		4	3,885,000	1	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				#	AMOUNT	#	AMOUNT	INC/DEC	AMOUNT
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	CNTRCT		CNTRCT			
TOTAL FOR OPERATIONS-OTPS				5	4,495,000	5	4,434,000		61,000-

EXECUTIVE BUDGET - FY09
 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	57,825	4,495,000		4,434,000	61,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,495,000		4,434,000	61,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,495,000		4,434,000	61,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,495,000		4,434,000	61,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3100 Real Property Tax Admin Tech Improvement									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,040					23,040-
		SUBTOTAL FOR CNTRCTL SVCS		23,040					23,040-
		SUBTOTAL FOR BUDGET CODE 3100		23,040					23,040-
BUDGET CODE: 3330 ACRIS									
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 600 CONTRACTUAL SERVICES GENERAL		163,284					163,284-
		684 PROF SERV COMPUTER SERVICES	1	4,289,716	1	4,340,910			51,194
		SUBTOTAL FOR CNTRCTL SVCS	1	4,453,000	1	4,340,910			112,090-
		SUBTOTAL FOR BUDGET CODE 3330	1	4,653,000	1	4,340,910			312,090-
BUDGET CODE: 3400 SARA / LGRMIF GRANT									
10		SUPPLYS&MATL 117 POSTAGE		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000					1,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		74,000					74,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,000					74,000-
		SUBTOTAL FOR BUDGET CODE 3400		75,000					75,000-
BUDGET CODE: 3500 GRANT- INDEXING OF CITY REGISTER BOOKS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 3500		75,000					75,000-
		TOTAL FOR	1	4,826,040	1	4,340,910			485,130-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE											
BUDGET CODE: 0033 PROPERTY OTPS											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,950			24,050		3,100
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			5,800			1,000		4,800-
		SUBTOTAL FOR SUPPLYS&MATL				27,750			26,050		1,700-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			845			345		500-
			302 TELECOMMUNICATIONS EQUIPMENT						4,000		4,000
			314 OFFICE FURITURE			2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT			600			600		
			337 BOOKS-OTHER			1,000			6,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				4,445			10,945		6,500
40	OTHR SER&CHR	860001	40X CONTRACTUAL SERVICES-GENERAL			15,763					15,763-
			400 CONTRACTUAL SERVICES-GENERAL			74,000			42,000		32,000-
			402 TELEPHONE & OTHER COMMUNICATNS			400					400-
			403 OFFICE SERVICES			7,800			4,300		3,500-
			412 RENTALS OF MISC.EQUIP			58,000			58,000		
			431 LEASING OF MISC EQUIP			315			1,515		1,200
		SUBTOTAL FOR OTHR SER&CHR				156,278			105,815		50,463-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			55,000					55,000-
			671 TRAINING PRGM CITY EMPLOYEES			15,000			10,000		5,000-
			686 PROF SERV OTHER		1	5,000				1-	5,000-
		SUBTOTAL FOR CNRCTL SVCS				1	75,000		10,000	1-	65,000-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			600					600-
			794 TRAINING CITY EMPLOYEES			380			4,380		4,000
		SUBTOTAL FOR FXD MIS CHGS					980		4,380		3,400
		SUBTOTAL FOR BUDGET CODE 0033				1	264,453		157,190	1-	107,263-
BUDGET CODE: 0303 PROPERTY											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,500			118,500		105,000
			117 POSTAGE			2,000			2,000		
			199 DATA PROCESSING SUPPLIES			1,450			36,000		34,550
		SUBTOTAL FOR SUPPLYS&MATL				16,950			156,500		139,550

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		6,700		6,700			
		314	OFFICE FURITURE		1,100		1,100			
		315	OFFICE EQUIPMENT		5,000		5,000			
		332	PURCH DATA PROCESSING EQUIPT		11,000		11,000			
		337	BOOKS-OTHER		159,000		28,200			130,800-
			SUBTOTAL FOR PROPTY&EQUIP		182,800		52,000			130,800-
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		18,200		33,200			15,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403	OFFICE SERVICES		4,000		4,000			
		412	RENTALS OF MISC.EQUIP		115,000		105,880			9,120-
		431	LEASING OF MISC EQUIP		1,637		24,400			22,763
			SUBTOTAL FOR OTHR SER&CHR		141,837		170,480			28,643
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	18,000	1	17,000			1,000-
		608	MAINT & REP GENERAL	3	269,600	3	269,600			
		619	SECURITY SERVICES	1	29,300	1	85,300			56,000
		671	TRAINING PRGM CITY EMPLOYEES	1	17,000	1	10,000			7,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	11,250	1	8,200			3,050-
		684	PROF SERV COMPUTER SERVICES		39,610		39,610			
			SUBTOTAL FOR CNTRCTL SVCS	7	384,760	7	429,710			44,950
70			FXD MIS CHGS							
		794	TRAINING CITY EMPLOYEES		2,200		2,200			
			SUBTOTAL FOR FXD MIS CHGS		2,200		2,200			
			SUBTOTAL FOR BUDGET CODE 0303	7	728,547	7	810,890			82,343
			BUDGET CODE: 3200 SCHOOL TAX RELIEF							
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		750,000		735,000			15,000-
			SUBTOTAL FOR SUPPLYS&MATL		750,000		735,000			15,000-
			SUBTOTAL FOR BUDGET CODE 3200		750,000		735,000			15,000-
			TOTAL FOR PROPERTY EXECUTIVE	8	1,743,000	7	1,703,080	1-		39,920-
			TOTAL FOR PROPERTY-OTPS	9	6,569,040	8	6,043,990	1-		525,050-

EXECUTIVE BUDGET - FY09
 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	215,763	6,569,040		6,043,990	525,050-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,569,040		6,043,990	525,050-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,646,000		5,308,990	337,010-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		923,040		735,000	188,040-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,569,040		6,043,990	525,050-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		42,000		20,000			22,000-
		101 PRINTING SUPPLIES		1,000					1,000-
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		6,000		1,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000		21,000			29,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500					2,500-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		315 OFFICE EQUIPMENT		2,000		2,000			
		337 BOOKS-OTHER		10,000		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		16,500		14,000			2,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,000		4,000			5,000-
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		10,000		10,000			
		431 LEASING OF MISC EQUIP		46,500		75,000			28,500
		460 SPECIAL EXPENSE		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		73,500		90,000			16,500
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		9,875	1	10,000		1	125
		SUBTOTAL FOR CNTRCTL SVCS		9,875	1	10,000		1	125
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		125					125-
		SUBTOTAL FOR FXD MIS CHGS		125					125-
		SUBTOTAL FOR BUDGET CODE 0404		150,000	1	135,000		1	15,000-
		TOTAL FOR		150,000	1	135,000		1	15,000-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		75,200		47,800			27,400-
		101 PRINTING SUPPLIES		500					500-
		106 MOTOR VEHICLE FUEL		100					100-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			2,100			2,100		
		SUBTOTAL FOR SUPPLYS&MATL			77,900			49,900		28,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000			2,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,700			1,700		
		314 OFFICE FURITURE			1,300			1,300		
		315 OFFICE EQUIPMENT			3,000					3,000-
		332 PURCH DATA PROCESSING EQUIPT			400			400		
		337 BOOKS-OTHER			6,900			6,900		
		SUBTOTAL FOR PROPTY&EQUIP			15,300			12,300		3,000-
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			125,000			150,000		25,000
		SUBTOTAL FOR OTHR SER&CHR			181,800			206,800		25,000
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	35,000			10,000	1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	35,000			10,000	1-	25,000-
		SUBTOTAL FOR BUDGET CODE 0044		1	310,000			279,000	1-	31,000-
		TOTAL FOR AUDIT		1	310,000			279,000	1-	31,000-
		TOTAL FOR AUDIT-OTPS		1	460,000		1	414,000		46,000-

EXECUTIVE BUDGET - FY09
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	125	460,000		414,000	46,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		460,000		414,000	46,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		460,000		414,000	46,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		460,000		414,000	46,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,090		1,090			
		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		11,590		11,590			
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		500		500			
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000			
		337 BOOKS-OTHER		54,600		36,600			18,000-
		338 LIBRARY BOOKS		40,000		25,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		101,200		68,200			33,000-
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		12,900		29,700			16,800
		SUBTOTAL FOR OTHR SER&CHR		18,800		35,600			16,800
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		794 TRAINING CITY EMPLOYEES		400		2,400			2,000
		SUBTOTAL FOR FXD MIS CHGS		400		2,400			2,000
		SUBTOTAL FOR BUDGET CODE 0055	1	141,990	1	127,790			14,200-
		TOTAL FOR LEGAL AFFAIRS	1	141,990	1	127,790			14,200-
		TOTAL FOR LEGAL-OTPS	1	141,990	1	127,790			14,200-

EXECUTIVE BUDGET - FY09
 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		141,990		127,790	14,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		141,990		127,790	14,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		141,990		127,790	14,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		141,990		127,790	14,200-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 TAX APPEALS TRIBUNAL									
BUDGET CODE: 0066 TAX APPEALS TRIBUNAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,700					2,700-
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		22,000					22,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,700					25,700-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000					3,000-
		337 BOOKS-OTHER		94,615					94,615-
		SUBTOTAL FOR PROPTY&EQUIP		99,615					99,615-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		600					600-
		400 CONTRACTUAL SERVICES-GENERAL		4,190					4,190-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000					1,000-
		403 OFFICE SERVICES		500					500-
		412 RENTALS OF MISC.EQUIP		60,550					60,550-
		431 LEASING OF MISC EQUIP		1,500					1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		465 OBLIGATORY COUNTY EXPENSES		25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR		94,340					94,340-
		SUBTOTAL FOR BUDGET CODE 0066		219,655					219,655-
		TOTAL FOR TAX APPEALS TRIBUNAL		219,655					219,655-
		TOTAL FOR TAX APPEALS TRIBUNAL - OTPS		219,655					219,655-

EXECUTIVE BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

TAX APPEALS TRIBUNAL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600	219,655			219,655-
FINANCIAL PLAN SAVINGS APPROPRIATION		219,655			219,655-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		219,655			219,655-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		219,655			219,655-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,932		20,682	14,750
		101 PRINTING SUPPLIES		5,000		5,000	
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		22,932		37,682	14,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		5,000	1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000	
		314 OFFICE FURITURE		518		518	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		5,100		5,100	
		SUBTOTAL FOR PROPTY&EQUIP		25,618		24,618	1,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		59,000			59,000-
		400 CONTRACTUAL SERVICES-GENERAL		12,800		13,800	1,000
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		3,000		5,000	2,000
		412 RENTALS OF MISC.EQUIP		76,700		76,700	
		417 ADVERTISING		9,750		7,000	2,750-
		431 LEASING OF MISC EQUIP				75,000	75,000
		SUBTOTAL FOR OTHR SER&CHR		161,450		177,700	16,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-
		622 TEMPORARY SERVICES	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	30,000	1	10,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	240,000	2	210,000	30,000-
		SUBTOTAL FOR BUDGET CODE 5777	3	450,000	2	450,000	1-
		TOTAL FOR EXECUTIVE	3	450,000	2	450,000	1-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	3	450,000	2	450,000	1-

EXECUTIVE BUDGET - FY09
 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	59,000	450,000		450,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		450,000		450,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	450,000	450,000	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	450,000	450,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		2,500					2,500-
		106 MOTOR VEHICLE FUEL		3,500					3,500-
		117 POSTAGE		250					250-
		SUBTOTAL FOR SUPPLYS&MATL		6,250					6,250-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,800					1,800-
		304 MOTOR VEHICLE EQUIPMENT		7,500					7,500-
		SUBTOTAL FOR PROPTY&EQUIP		9,300					9,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500					3,500-
		403 OFFICE SERVICES		200					200-
		412 RENTALS OF MISC.EQUIP		3,100					3,100-
		414 RENTALS - LAND BLDGS & STRUCTS		49,830					49,830-
		431 LEASING OF MISC EQUIP		20,141					20,141-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR		79,771					79,771-
		SUBTOTAL FOR BUDGET CODE 9106		95,321					95,321-
		TOTAL FOR		95,321					95,321-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,000		247,000			192,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000					6,000-
		106 MOTOR VEHICLE FUEL		110,000					110,000-
		117 POSTAGE		996,780		1,332,005			335,225
		169 MAINTENANCE SUPPLIES		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		106,000		113,000			7,000
		SUBTOTAL FOR SUPPLYS&MATL		1,275,780		1,692,005			416,225
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000			
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000			
		305 MOTOR VEHICLES		309,643		109,643			200,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		16,000		16,000		
			315 OFFICE EQUIPMENT		3,400		3,400		
			319 SECURITY EQUIPMENT		100		100		
			337 BOOKS-OTHER		22,200		22,700		500
			SUBTOTAL FOR PROPTY&EQUIP		366,343		166,843		199,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		250,000				250,000-
	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		150,760		533,139		382,379
		402	TELEPHONE & OTHER COMMUNICATNS		5,400		5,400		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		138,500		138,600		100
		417	ADVERTISING		50,000				50,000-
	856001	42C	HEAT LIGHT & POWER		470,991		501,069		30,078
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		460	SPECIAL EXPENSE		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		1,129,687		1,234,744		105,057
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	150,000	1	400,000		250,000
		602	TELECOMMUNICATIONS MAINT	1	379,625	1	44,400		335,225-
		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	591,625	5	506,400		85,225-
70 FXD MIS CHGS		701	TAXES AND LICENSES		500		500		
		732	MISCELLANEOUS AWARDS		5,000		5,000		
		794	TRAINING CITY EMPLOYEES		5,700		5,700		
			SUBTOTAL FOR FXD MIS CHGS		11,200		11,200		
			SUBTOTAL FOR BUDGET CODE 9101	5	3,374,635	5	3,611,192		236,557
BUDGET CODE: 9102			DEADBEAT PARENTS/WARRANTS						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		101	PRINTING SUPPLIES		900				900-
		106	MOTOR VEHICLE FUEL		28,000				28,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL				53,900			53,900-
30		300	EQUIPMENT GENERAL		2,000				2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		305	MOTOR VEHICLES		73,920				73,920-
		337	BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP				87,920			87,920-
40		400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		403	OFFICE SERVICES		180				180-
		412	RENTALS OF MISC.EQUIP		7,000				7,000-
		414	RENTALS - LAND BLDGS & STRUCTS		201,012				201,012-
		431	LEASING OF MISC EQUIP		11,000				11,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,000				14,000-
		SUBTOTAL FOR OTHR SER&CHR				248,192			248,192-
		SUBTOTAL FOR BUDGET CODE 9102				390,012			390,012-
TOTAL FOR CITY SHERIFF				5	3,764,647	5	3,611,192		153,455-
TOTAL FOR CITY SHERIFF-OTPS				5	3,859,968	5	3,611,192		248,776-

EXECUTIVE BUDGET - FY09
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	776,527	3,859,968	556,605	3,611,192	248,776-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,859,968		3,611,192	248,776-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,577,175		3,422,120	155,055-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		282,793		189,072	93,721-
TOTAL		3,859,968		3,611,192	248,776-

EXECUTIVE BUDGET- FY09
 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	2,256	129,324,564	2,232	128,124,974	1,199,590-
FINANCIAL PLAN SAVINGS	3-		118-	5,037,826-	5,037,826-
APPROPRIATION	2,253	129,324,564	2,114	123,087,148	6,237,416-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	125,496,034	119,845,301	5,650,733-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,250,000	1,225,000	25,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,578,530	2,016,847	561,683-
TOTAL	129,324,564	123,087,148	6,237,416-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	13,101,539	88,607,128	12,649,313	85,674,659	2,932,469-
FINANCIAL PLAN SAVINGS				2,525,314-	2,525,314-
APPROPRIATION		88,607,128		83,149,345	5,457,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		87,393,795		82,225,273	5,168,522-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		930,540		735,000	195,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		282,793		189,072	93,721-
TOTAL		88,607,128		83,149,345	5,457,783-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,256	129,324,564	2,232	128,124,974	1,199,590-
FINANCIAL PLAN SAVINGS	3-		118-	5,037,826-	5,037,826-
APPROPRIATION	2,253	129,324,564	2,114	123,087,148	6,237,416-
OTPS					
TOTALS FOR OPERATING BUDGET		88,607,128		85,674,659	2,932,469-
FINANCIAL PLAN SAVINGS				2,525,314-	2,525,314-
APPROPRIATION		88,607,128		83,149,345	5,457,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,256	217,931,692	2,232	213,799,633	4,132,059-
FINANCIAL PLAN SAVINGS	3-		118-	7,563,140-	7,563,140-
APPROPRIATION	2,253	217,931,692	2,114	206,236,493	11,695,199-
FUNDING					
CITY		212,889,829		202,070,574	10,819,255-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,180,540		1,960,000	220,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,861,323		2,205,919	655,404-
TOTAL FUNDING		217,931,692		206,236,493	11,695,199-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	386,775	7		386,775
		SUBTOTAL FOR F/T SALARIED	7	386,775	7		386,775
04 ADD GRS PAY		047 OVERTIME		40,225			40,225
		SUBTOTAL FOR ADD GRS PAY		40,225			40,225
		SUBTOTAL FOR BUDGET CODE 1600	7	427,000	7		427,000
BUDGET CODE: 1602 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	337,382		11-	337,382-
		SUBTOTAL FOR F/T SALARIED	11	337,382		11-	337,382-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		118,083			118,083-
		SUBTOTAL FOR FRINGE BENES		118,083			118,083-
		SUBTOTAL FOR BUDGET CODE 1602	11	455,465		11-	455,465-
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
		SUBTOTAL FOR BUDGET CODE 1610	3	180,411	3		180,411
		TOTAL FOR	21	1,062,876	10		607,411
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,400,600	15		1,753,642
		SUBTOTAL FOR F/T SALARIED	15	1,400,600	15		1,753,642
03 UNSALARIED		031 UNSALARIED		321,404			321,404
		SUBTOTAL FOR UNSALARIED		321,404			321,404

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		90,011		90,011			
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		170,314		170,314			
		SUBTOTAL FOR BUDGET CODE 1000	15	1,892,318	15	2,245,360		353,042	
BUDGET CODE: 1002 COMMISSIONER CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,000	4	200,000	4-	160,000-	
		SUBTOTAL FOR F/T SALARIED	8	360,000	4	200,000	4-	160,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,000				56,000-	
		SUBTOTAL FOR FRINGE BENES		56,000				56,000-	
		SUBTOTAL FOR BUDGET CODE 1002	8	416,000	4	200,000	4-	216,000-	
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	459,029			11-	459,029-	
		SUBTOTAL FOR F/T SALARIED	11	459,029			11-	459,029-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,660				160,660-	
		SUBTOTAL FOR FRINGE BENES		160,660				160,660-	
		SUBTOTAL FOR BUDGET CODE 1003	11	619,689			11-	619,689-	
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1110			3	214,839	3	214,839			
BUDGET CODE: 1111 BRONX BORO COMMISSION UPWP									
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		28,000					28,000-
SUBTOTAL FOR FRINGE BENES				28,000					28,000-
SUBTOTAL FOR BUDGET CODE 1111			2	108,000				2-	108,000-
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			
SUBTOTAL FOR BUDGET CODE 1120			3	192,838	3	192,838			
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,800				4-	154,800-
SUBTOTAL FOR F/T SALARIED			4	154,800				4-	154,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,180					54,180-
SUBTOTAL FOR FRINGE BENES				54,180					54,180-
SUBTOTAL FOR BUDGET CODE 1121			4	208,980				4-	208,980-
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			
SUBTOTAL FOR BUDGET CODE 1130			3	198,902	3	198,902			
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,800				3-	114,800-
SUBTOTAL FOR F/T SALARIED			3	114,800				3-	114,800-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,180					40,180-
SUBTOTAL FOR FRINGE BENES					40,180				40,180-
SUBTOTAL FOR BUDGET CODE 1131			3	154,980				3-	154,980-
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		
SUBTOTAL FOR BUDGET CODE 1140			4	267,485	4	267,485			
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,800				3-	114,800-
SUBTOTAL FOR F/T SALARIED				3	114,800			3-	114,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,180					40,180-
SUBTOTAL FOR FRINGE BENES					40,180				40,180-
SUBTOTAL FOR BUDGET CODE 1141			3	154,980				3-	154,980-
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		
SUBTOTAL FOR BUDGET CODE 1150			3	252,512	3	252,512			
BUDGET CODE: 1151 BRONX BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,800				2-	74,800-
SUBTOTAL FOR F/T SALARIED				2	74,800			2-	74,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,180					26,180-
SUBTOTAL FOR FRINGE BENES					26,180				26,180-
SUBTOTAL FOR BUDGET CODE 1151			2	100,980				2-	100,980-
BUDGET CODE: 1180 Street Furniture									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
		SUBTOTAL FOR BUDGET CODE 1180	15	650,000	15	650,000		
		TOTAL FOR OFFICE OF THE COMMISSIONER	79	5,447,071	50	4,236,504	29-	1,210,567-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,385,072	20	1,385,072		
		SUBTOTAL FOR F/T SALARIED	20	1,385,072	20	1,385,072		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
		SUBTOTAL FOR OTH SALARIED		1,341		1,341		
03 UNSALARIED		031 UNSALARIED		6,550		6,550		
		SUBTOTAL FOR UNSALARIED		6,550		6,550		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,458		32,458		
		047 OVERTIME		57,356		57,356		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		91,814		91,814		
		SUBTOTAL FOR BUDGET CODE 1200	20	1,484,777	20	1,484,777		
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	6	281,481			6-	281,481-
		SUBTOTAL FOR F/T SALARIED	6	281,481			6-	281,481-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		98,519					98,519-
		SUBTOTAL FOR FRINGE BENES		98,519					98,519-
		SUBTOTAL FOR BUDGET CODE 1204	6	380,000				6-	380,000-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	647,653	8	663,008			15,355
		SUBTOTAL FOR F/T SALARIED	8	647,653	8	663,008			15,355
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	731,352	8	746,707			15,355
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	36	2,688,129	30	2,323,484		6-	364,645-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	375,000				5-	375,000-
		SUBTOTAL FOR F/T SALARIED	5	375,000				5-	375,000-
		SUBTOTAL FOR BUDGET CODE Z121	5	375,000				5-	375,000-
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,388,993	31	2,125,644			736,651
		SUBTOTAL FOR F/T SALARIED	31	1,388,993	31	2,125,644			736,651
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
		SUBTOTAL FOR UNSALARIED		34,474		34,474			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		14,658		14,658			
		047 OVERTIME		93,509		93,509			
		061 SUPPER MONEY		1,000		1,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				109,867		109,867	
SUBTOTAL FOR BUDGET CODE 1210			31	1,533,334	31	2,269,985	736,651
BUDGET CODE: 1212 PROJECT DEVELOPMENT PROCEDURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,356			4- 156,356-
SUBTOTAL FOR F/T SALARIED			4	156,356			4- 156,356-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,724			54,724-
SUBTOTAL FOR FRINGE BENES				54,724			54,724-
SUBTOTAL FOR BUDGET CODE 1212			4	211,080			4- 211,080-
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	284,193			4- 284,193-
SUBTOTAL FOR F/T SALARIED			4	284,193			4- 284,193-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,468			99,468-
SUBTOTAL FOR FRINGE BENES				99,468			99,468-
SUBTOTAL FOR BUDGET CODE 1213			4	383,661			4- 383,661-
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	
03 UNSALARIED		031 UNSALARIED		20,423		20,423	
SUBTOTAL FOR UNSALARIED				20,423		20,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563	
		042 LONGEVITY DIFFERENTIAL		7,853		7,853	
		047 OVERTIME		39,276		39,276	
		061 SUPPER MONEY		400		400	
SUBTOTAL FOR ADD GRS PAY				48,092		48,092	
SUBTOTAL FOR BUDGET CODE 1215			9	444,373	9	444,373	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	592,116	9	614,897	22,781
SUBTOTAL FOR F/T SALARIED			9	592,116	9	614,897	22,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,300		26,300	
		047 OVERTIME		32,030		32,030	
SUBTOTAL FOR ADD GRS PAY				58,330		58,330	
SUBTOTAL FOR BUDGET CODE 1217			9	650,446	9	673,227	22,781
TOTAL FOR FINANCIAL MANAGEMENT			66	3,683,494	53	3,473,185	13-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000			2-
SUBTOTAL FOR F/T SALARIED			2	100,000			2-
SUBTOTAL FOR BUDGET CODE Z122			2	100,000			2-
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,000			6-
SUBTOTAL FOR F/T SALARIED			6	420,000			6-
SUBTOTAL FOR BUDGET CODE Z129			6	420,000			6-
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	480,439	12	481,077	5-
SUBTOTAL FOR F/T SALARIED			17	480,439	12	481,077	5-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		25,021		25,021			
		SUBTOTAL FOR UNSALARIED		25,021		25,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080			
		042 LONGEVITY DIFFERENTIAL		75,390		75,390			
		045 HOLIDAY PAY		112		112			
		047 OVERTIME		327,604		327,604			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		413,186		413,186			
		SUBTOTAL FOR BUDGET CODE 1220	17	918,646	12	919,284	5-		638
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	957,448	12	600,000	5-		357,448-
		SUBTOTAL FOR F/T SALARIED	17	957,448	12	600,000	5-		357,448-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		125,107					125,107-
		SUBTOTAL FOR FRINGE BENES		125,107					125,107-
		SUBTOTAL FOR BUDGET CODE 1222	17	1,082,555	12	600,000	5-		482,555-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	301,652			8-		301,652-
		SUBTOTAL FOR F/T SALARIED	8	301,652			8-		301,652-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,139					103,139-
		SUBTOTAL FOR FRINGE BENES		103,139					103,139-
		SUBTOTAL FOR BUDGET CODE 1223	8	404,791			8-		404,791-
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			
		SUBTOTAL FOR BUDGET CODE 1227	6	263,219	6	263,219			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	618,733	11	623,150	5	4,417
SUBTOTAL FOR F/T SALARIED			6	618,733	11	623,150	5	4,417
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		27		27		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				780		780		
SUBTOTAL FOR BUDGET CODE 1290			6	619,513	11	623,930	5	4,417
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	574,085			17-	574,085-
SUBTOTAL FOR F/T SALARIED			17	574,085			17-	574,085-
06 FRINGE BENES								
		089 FRINGE BENEFITS-OTHER		200,880				200,880-
SUBTOTAL FOR FRINGE BENES				200,880				200,880-
SUBTOTAL FOR BUDGET CODE 1292			17	774,965			17-	774,965-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	516,517	8	517,409		892
SUBTOTAL FOR F/T SALARIED			8	516,517	8	517,409		892
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		4,909		4,909		
		047 OVERTIME		4,493		4,493		
SUBTOTAL FOR ADD GRS PAY				9,982		9,982		
SUBTOTAL FOR BUDGET CODE 1297			8	526,499	8	527,391		892
TOTAL FOR ACCOUNTING MANAGEMENT			87	5,110,188	49	2,933,824	38-	2,176,364-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,680,446	51	2,896,141		215,695

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			51	2,680,446	51	2,896,141	215,695
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
SUBTOTAL FOR OTH SALARIED				2,791		2,791	
03 UNSALARIED		031 UNSALARIED		90,000			90,000-
SUBTOTAL FOR UNSALARIED				90,000			90,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236	
		042 LONGEVITY DIFFERENTIAL		23,416		23,416	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		86,613		86,613	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				128,780		128,780	
SUBTOTAL FOR BUDGET CODE 1230			51	2,902,017	51	3,027,712	125,695
TOTAL FOR PERSONNEL + PAYROLL			51	2,902,017	51	3,027,712	125,695
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,484,598	79	4,531,254	46,656
SUBTOTAL FOR F/T SALARIED			79	4,484,598	79	4,531,254	46,656
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
SUBTOTAL FOR UNSALARIED				2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		12,319		12,319	
		043 SHIFT DIFFERENTIAL		108,174		108,174	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		871,868		856,868	15,000-
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,005,993		990,993	15,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300	
SUBTOTAL FOR FRINGE BENES				1,300		1,300	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			79	5,494,075	79	5,525,731	31,656
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	511,372			11- 511,372-
SUBTOTAL FOR F/T SALARIED			11	511,372			11- 511,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		173,793			173,793-
SUBTOTAL FOR FRINGE BENES				173,793			173,793-
SUBTOTAL FOR BUDGET CODE 1242			11	685,165			11- 685,165-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			90	6,179,240	79	5,525,731	11- 653,509-
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	1,724,793	25	1,725,358	565
SUBTOTAL FOR F/T SALARIED			25	1,724,793	25	1,725,358	565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		37,987		37,987	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		44,968		44,968	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		84,930		84,930			
		SUBTOTAL FOR BUDGET CODE 1260	25	1,809,723	25	1,810,288			565
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,763			2-		64,763-
		SUBTOTAL FOR F/T SALARIED	2	64,763			2-		64,763-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,668					22,668-
		SUBTOTAL FOR FRINGE BENES		22,668					22,668-
		SUBTOTAL FOR BUDGET CODE 1262	2	87,431			2-		87,431-
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	2,242,898	32	2,156,032	2-		86,866-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,561,981	39	2,562,771			790
		SUBTOTAL FOR F/T SALARIED	39	2,561,981	39	2,562,771			790
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042	LONGEVITY DIFFERENTIAL		13,145		13,145			
		045	HOLIDAY PAY		5,634		5,634			
		047	OVERTIME		298,336		298,336			
			SUBTOTAL FOR ADD GRS PAY		318,854		318,854			
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		247,448		247,448			
			SUBTOTAL FOR FRINGE BENES		247,448		247,448			
			SUBTOTAL FOR BUDGET CODE 1270	39	3,151,340	39	3,152,130			790
BUDGET CODE: 1272 RADIO OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS		95,851	17	995,851	17		900,000
			SUBTOTAL FOR F/T SALARIED		95,851	17	995,851	17		900,000
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		267,882	17	1,167,882	17		900,000
BUDGET CODE: 1274 OPERATION SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	343,072			9-		343,072-
			SUBTOTAL FOR F/T SALARIED	9	343,072			9-		343,072-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		120,075					120,075-
			SUBTOTAL FOR FRINGE BENES		120,075					120,075-
			SUBTOTAL FOR BUDGET CODE 1274	9	463,147			9-		463,147-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,132,369	60	4,570,012	8	437,643
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		1,167		1,167		
		047 OVERTIME		5,707		5,707		
SUBTOTAL FOR ADD GRS PAY				8,591		8,591		
SUBTOTAL FOR BUDGET CODE 1300			14	874,061	14	874,061		
BUDGET CODE: 1303 EEO & LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,593			1-	32,593-
SUBTOTAL FOR F/T SALARIED			1	32,593			1-	32,593-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,407				11,407-
SUBTOTAL FOR FRINGE BENES				11,407				11,407-
SUBTOTAL FOR BUDGET CODE 1303			1	44,000			1-	44,000-
TOTAL FOR EEO + LABOR RELATIONS			15	918,061	14	874,061	1-	44,000-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,278,136	20	1,278,136		
SUBTOTAL FOR F/T SALARIED			20	1,278,136	20	1,278,136		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		256,211		156,211		100,000-	
		SUBTOTAL FOR UNSALARIED		256,211		156,211		100,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		2,542		2,542			
		047 OVERTIME		16,620		16,620			
		SUBTOTAL FOR ADD GRS PAY		21,464		21,464			
		SUBTOTAL FOR BUDGET CODE 1400	20	1,555,811	20	1,455,811		100,000-	
BUDGET CODE: 1402 LITIGATION MICROSOFT FILMING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	500,249			11-	500,249-	
		SUBTOTAL FOR F/T SALARIED	11	500,249			11-	500,249-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		174,363				174,363-	
		SUBTOTAL FOR FRINGE BENES		174,363				174,363-	
		SUBTOTAL FOR BUDGET CODE 1402	11	674,612			11-	674,612-	
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,223	4	279,223			
		SUBTOTAL FOR F/T SALARIED	4	279,223	4	279,223			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	279,462	4	279,462			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,494	13	674,494			
		SUBTOTAL FOR F/T SALARIED	13	674,494	13	674,494			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		9,182		9,182			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
		SUBTOTAL FOR ADD GRS PAY		53,866		53,866			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1410	13	738,360	13	738,360			
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,679	19	1,038,679			
		SUBTOTAL FOR F/T SALARIED	19	1,038,679	19	1,038,679			
03 UNSALARIED		031 UNSALARIED		408,282		508,282			100,000
		SUBTOTAL FOR UNSALARIED		408,282		508,282			100,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		18,149		18,149			
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		36,585		36,585			
		SUBTOTAL FOR BUDGET CODE 1420	19	1,483,546	19	1,583,546			100,000
		TOTAL FOR LEGAL AFFAIRS	67	4,731,791	56	4,057,179	11-		674,612-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	751,847			11-		751,847-
		SUBTOTAL FOR F/T SALARIED	11	751,847			11-		751,847-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		263,146					263,146-
		SUBTOTAL FOR FRINGE BENES		263,146					263,146-
		SUBTOTAL FOR BUDGET CODE 1550	11	1,014,993			11-		1,014,993-
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

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1551					14	562,042	14	562,042
BUDGET CODE: 1552 LOWER MANHATTAN C C C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	559,721			14-	559,721-
SUBTOTAL FOR F/T SALARIED			14	559,721			14-	559,721-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320				2,320-
SUBTOTAL FOR ADD GRS PAY				2,320				2,320-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		196,715				196,715-
SUBTOTAL FOR FRINGE BENES				196,715				196,715-
SUBTOTAL FOR BUDGET CODE 1552			14	758,756			14-	758,756-
TOTAL FOR CONSTRUCTION COORDINATION			25	1,773,749	14	562,042	11-	1,211,707-
TOTAL FOR EXEC ADM & PLANN MGT.			623	40,873,411	498	34,348,705	125-	6,524,706-

EXECUTIVE BUDGET - FY09
 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	623	40,873,411	498	34,348,705	6,524,706-
FINANCIAL PLAN SAVINGS APPROPRIATION	623	40,873,411	498	34,348,705	6,524,706-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	27,520,859	30,236,355	2,715,496
OTHER CATEGORICAL	195,361		195,361-
CAPITAL FUNDS - I.F.A.	3,941,722	3,085,750	855,972-
STATE	5,466,316	800,000	4,666,316-
FEDERAL - C.D.			
FEDERAL - OTHER	3,700,153	177,600	3,522,553-
INTRA-CITY SALES	49,000	49,000	
TOTAL	40,873,411	34,348,705	6,524,706-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET FY09	

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	165,000
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	95,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	5	536,198
1136	COUNSEL (TRANSPORTATION)	D 841	95922	45,758-196,574	1	179,675
1137	ADMINISTRATIVE CONSTRUCTI	D 841	82991	45,758-196,574	1	97,500
1138	ADMINISTRATIVE CONTRACT S	D 841	10095	45,758-196,574	1	95,096
1145	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	1	100,000
1159	ADMINISTRATIVE ATTORNEY	D 841	10006	45,758-196,574	4	418,304
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	45,758-196,574	1	95,138
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	70,322
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	7	620,951
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	29	3,045,277
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	45,758-196,574	2	235,144
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	1	82,000
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	4	397,892
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	45,758-196,574	1	91,529
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	45,758-196,574	1	106,480
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	45,758-196,574	3	345,699
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	110,929-119,361	1	118,927
1253	DIRECTOR (DISCIPLINE)	D 841	06317	45,758-196,574	1	96,929
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	1	89,487
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	45,758-196,574	2	195,299
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-119,361	10	963,492
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	8	626,968
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	8	652,612
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	35	2,439,332
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	60,233- 79,182	1	64,136
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	55,906- 73,534	6	382,151
1378	MANAGEMENT AUDITOR	D 841	40502	48,283- 67,168	1	50,214
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	143,741
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	156,901
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	326,890
1410	MECHANICAL ENGINEER	D 841	20415	58,405- 91,573	1	80,786
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	68,779
1465	CITY PLANNER	D 841	22122	47,589- 92,499	8	543,067
1480	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	8	598,218

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1482	ATTORNEY TRAINEE	D 841	30101	53,655- 53,655	1	55,801
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	2	105,210
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	1	74,743
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	4	357,266
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	6	508,258
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	98,041
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	90	4,664,156
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	8	447,387
1550	AUTO MECHANIC	D 841	92510	64,728- 70,490	32	2,186,134
1555	AUTO MECHANIC (DIESEL)	D 841	92511	70,490- 70,490	2	140,980
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	5	285,374
1582	CITY RESEARCH SCIENTIST	D 841	21744	65,085-105,433	3	211,100
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	1	61,616
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	60,377
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	6	482,328
1620	SUPERVISOR CARPENTER	D 841	92071	40,486- 58,798	1	77,190
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	44,162- 62,769	1	47,595
1632	COMPUTER SERVICE TECHNICI	D 841	13615	35,335- 49,987	1	39,807
1633	SUPERVISING COMPUTER SERV	D 841	13616	52,988- 68,652	3	191,398
1700	COMMUNITY COORDINATOR (WI	D 841	56058	43,894- 62,950	6	325,877
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	10	544,528
1706	STAFF ANALYST TRAINEE	D 841	12749	35,281- 37,394	1	32,857
1735	CARPENTER	D 841	92005	37,746- 53,578	5	358,548
1757	SUPERVISOR	D 841	91310	53,852- 61,355	2	117,078
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	1	52,835
1795	PLUMBER	D 841	91915	49,165- 68,716	3	232,449
1797	PLUMBERS HELPER	D 841	91916	45,090- 45,090	1	58,098
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 76,170	2	152,340
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	12	565,884
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	3	191,461
1920	ECONOMIST	D 841	40910	39,159- 51,526	1	35,413
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	1	43,746
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	17	725,314
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	16	636,645
1961	TAX AUDITOR	D 841	40521	30,064- 39,265	1	42,111
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	3	112,890
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	2	99,748
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	2	74,972
2015	PAINTER	D 841	91830	63,945- 73,080	1	63,945
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	1	43,424
2025	INSPECTOR (STEEL CONSTRUC	D 841	31630	41,239- 52,384	2	101,238

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	1	47,871
2070	MAINTENANCE WORKER	D 841	90698	33,742- 47,105	6	282,631
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 50,136	1	49,696
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	2	77,452
2140	ASSISTANT ACCOUNTANT	D 841	40505	34,672- 43,434	1	44,019
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	7	259,333
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	29	1,015,466
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	25,414- 48,970	5	180,359
2182	ACCOUNTANT	D 841	40510	39,159- 51,146	2	93,262
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	7	253,638
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	6	237,424
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	6	187,145
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	35,826- 38,919	1	38,669
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	1	25,352
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	62,635- 85,014	2	161,355
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	8	219,928
2270	PUBLIC RECORDS AIDE	D 841	60215	29,500- 39,278	1	31,784
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	3	88,347
2387	COMMUNITY SERVICE AIDE	D 841	52406	26,321- 27,491	1	26,431
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	6	192,312
2401	AUTO BODY WORKER	D 841	92501	38,370- 43,843	2	88,936
SUBTOTAL FOR OBJECT 001					532	33,525,031

POSITION SCHEDULE FOR U/A 001					532	33,525,031
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-34	-2,142,577
TOTAL FOR U/A 001					498	31,382,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z035 PlanYC Extra 100 Lane Miles IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,724,000		4,724,000	
SUBTOTAL FOR F/T SALARIED				4,724,000		4,724,000	
SUBTOTAL FOR BUDGET CODE Z035				4,724,000		4,724,000	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,117,792	10	1,130,312	12,520
SUBTOTAL FOR F/T SALARIED			10	1,117,792	10	1,130,312	12,520
SUBTOTAL FOR BUDGET CODE 2700			10	1,117,792	10	1,130,312	12,520
TOTAL FOR			10	5,841,792	10	5,854,312	12,520
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-
SUBTOTAL FOR BUDGET CODE 2170			8				8-
TOTAL FOR PERSONNEL + PAYROLL			8				8-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,232,072	85	5,309,715	14- 922,357-
SUBTOTAL FOR F/T SALARIED			99	6,232,072	85	5,309,715	14- 922,357-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	

3057

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		674,582		677,532		2,950
		SUBTOTAL FOR ADD GRS PAY		718,876		721,826		2,950
		SUBTOTAL FOR BUDGET CODE 2707	99	6,950,948	85	6,031,541	14-	919,407-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	99	6,950,948	85	6,031,541	14-	919,407-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
		01 F/T SALARIED		920,494	16	920,494	8	
		001 FULL YEAR POSITIONS	8	920,494	16	920,494	8	
		SUBTOTAL FOR F/T SALARIED	8	920,494	16	920,494	8	
		SUBTOTAL FOR BUDGET CODE 2141	8	920,494	16	920,494	8	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	8	920,494	16	920,494	8	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
		01 F/T SALARIED		1,442,478	8	1,622,586		180,108
		001 FULL YEAR POSITIONS	8	1,442,478	8	1,622,586		180,108
		SUBTOTAL FOR F/T SALARIED	8	1,442,478	8	1,622,586		180,108
		03 UNSALARIED		6,437		6,437		
		031 UNSALARIED		6,437		6,437		
		SUBTOTAL FOR UNSALARIED		6,437		6,437		
		04 ADD GRS PAY		257,550		257,550		
		042 LONGEVITY DIFFERENTIAL		42,168		42,168		
		043 SHIFT DIFFERENTIAL		447,083		447,083		
		047 OVERTIME		746,801		746,801		
		SUBTOTAL FOR ADD GRS PAY		746,801		746,801		
		SUBTOTAL FOR BUDGET CODE 2000	8	2,195,716	8	2,375,824		180,108

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	443,095	8		443,095
SUBTOTAL FOR F/T SALARIED			8	443,095	8		443,095
04 ADD GRS PAY		047 OVERTIME		30,928			30,928
SUBTOTAL FOR ADD GRS PAY				30,928			30,928
SUBTOTAL FOR BUDGET CODE 2111			8	474,023	8		474,023
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,875	14		893,875
SUBTOTAL FOR F/T SALARIED			14	893,875	14		893,875
03 UNSALARIED		031 UNSALARIED		85,238			85,238
SUBTOTAL FOR UNSALARIED				85,238			85,238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138			138
		042 LONGEVITY DIFFERENTIAL		1,078			1,078
		047 OVERTIME		2,852			2,852
SUBTOTAL FOR ADD GRS PAY				4,068			4,068
SUBTOTAL FOR BUDGET CODE 2500			14	983,181	14		983,181
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,673		1-	37,673-
SUBTOTAL FOR F/T SALARIED			1	37,673		1-	37,673-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,186			13,186-
SUBTOTAL FOR FRINGE BENES				13,186			13,186-
SUBTOTAL FOR BUDGET CODE 2502			1	50,859		1-	50,859-
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	518,519		11-	518,519-
SUBTOTAL FOR F/T SALARIED			11	518,519		11-	518,519-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		181,481			181,481-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				181,481				181,481-
SUBTOTAL FOR BUDGET CODE 2504			11	700,000			11-	700,000-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	14,244	6	14,244	2	
SUBTOTAL FOR F/T SALARIED			4	14,244	6	14,244	2	
04 ADD GRS PAY		047 OVERTIME		1,090		1,090		
SUBTOTAL FOR ADD GRS PAY				1,090		1,090		
SUBTOTAL FOR BUDGET CODE 2507			4	15,334	6	15,334	2	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			46	4,419,113	36	3,848,362	10-	570,751-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,496,600	46	3,297,819		801,219
SUBTOTAL FOR F/T SALARIED			46	2,496,600	46	3,297,819		801,219
02 OTH SALARIED		022 SEASONAL POSITIONS		118,923		118,923		
SUBTOTAL FOR OTH SALARIED				118,923		118,923		
03 UNSALARIED		031 UNSALARIED		69,547		69,547		
SUBTOTAL FOR UNSALARIED				69,547		69,547		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		69,208		69,208		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		563,433		548,433		15,000-
SUBTOTAL FOR ADD GRS PAY				687,424		672,424		15,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1		1		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		397,657		413,515		15,858
SUBTOTAL FOR FRINGE BENES				397,658		413,516		15,858

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			46	3,770,152	46	4,572,229	802,077
BUDGET CODE: 2101 ASPHALT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,976,262	29	2,036,329	60,067
SUBTOTAL FOR F/T SALARIED			29	1,976,262	29	2,036,329	60,067
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491	
		042 LONGEVITY DIFFERENTIAL		12,066		12,066	
		043 SHIFT DIFFERENTIAL		35,302		40,786	5,484
		045 HOLIDAY PAY				176	176
		047 OVERTIME		412,486		432,984	20,498
SUBTOTAL FOR ADD GRS PAY				466,345		492,503	26,158
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300	
SUBTOTAL FOR FRINGE BENES				300		300	
SUBTOTAL FOR BUDGET CODE 2101			29	2,442,907	29	2,529,132	86,225
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			75	6,213,059	75	7,101,361	888,302
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,932,037	44	2,051,025	118,988
SUBTOTAL FOR F/T SALARIED			44	1,932,037	44	2,051,025	118,988
02 OTH SALARIED		022 SEASONAL POSITIONS		353,993		353,993	
SUBTOTAL FOR OTH SALARIED				353,993		353,993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		043 SHIFT DIFFERENTIAL		959,724		973,435	13,711
		045 HOLIDAY PAY		112		553	441
		047 OVERTIME		309,299		360,544	51,245
SUBTOTAL FOR ADD GRS PAY				1,876,808		1,942,205	65,397
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 2110			44	4,166,338	44	4,350,723		184,385
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	3,264,357			62-	3,264,357-
SUBTOTAL FOR F/T SALARIED			62	3,264,357			62-	3,264,357-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,142,525				1,142,525-
SUBTOTAL FOR FRINGE BENES				1,142,525				1,142,525-
SUBTOTAL FOR BUDGET CODE 2114			62	4,406,882			62-	4,406,882-
TOTAL FOR BRONX MAINTENANCE ENGINEER			106	9,875,233	44	5,652,736	62-	4,222,497-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,385,292	101	3,644,830		259,538
SUBTOTAL FOR F/T SALARIED			101	3,385,292	101	3,644,830		259,538
02 OTH SALARIED		022 SEASONAL POSITIONS		952,480		952,480		
SUBTOTAL FOR OTH SALARIED				952,480		952,480		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		32,549		32,549		
		043 SHIFT DIFFERENTIAL		8,481		38,646		30,165
		045 HOLIDAY PAY		112		1,082		970
		047 OVERTIME		859,274		972,012		112,738
SUBTOTAL FOR ADD GRS PAY				912,315		1,056,188		143,873

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600			
		SUBTOTAL FOR FRINGE BENES		6,600		6,600			
		SUBTOTAL FOR BUDGET CODE 2120	101	5,256,687	101	5,660,098		403,411	
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	1,789,542	64	1,752,654	2-	36,888-	
		SUBTOTAL FOR F/T SALARIED	66	1,789,542	64	1,752,654	2-	36,888-	
02 OTH SALARIED		022 SEASONAL POSITIONS		564,508		17,888		546,620-	
		SUBTOTAL FOR OTH SALARIED		564,508		17,888		546,620-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		043 SHIFT DIFFERENTIAL				10,969		10,969	
		045 HOLIDAY PAY				353		353	
		047 OVERTIME				40,996		40,996	
		SUBTOTAL FOR ADD GRS PAY		250,000		302,318		52,318	
		SUBTOTAL FOR BUDGET CODE 2121	66	2,604,050	64	2,072,860	2-	531,190-	
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		516,234		2,114,993		1,598,759	
		SUBTOTAL FOR F/T SALARIED		516,234		2,114,993		1,598,759	
		SUBTOTAL FOR BUDGET CODE 2122		516,234		2,114,993		1,598,759	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	167	8,376,971	165	9,847,951	2-	1,470,980	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,324,428	76	2,513,183		188,755	
		SUBTOTAL FOR F/T SALARIED	76	2,324,428	76	2,513,183		188,755	
02 OTH SALARIED		022 SEASONAL POSITIONS		580,482		580,482			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY08-04/25/08					EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					580,482			580,482
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678		
		042 LONGEVITY DIFFERENTIAL		26,067		26,067		
		043 SHIFT DIFFERENTIAL		478,513		500,451		21,938
		045 HOLIDAY PAY		4,444		5,150		706
		047 OVERTIME		981,060		1,063,051		81,991
SUBTOTAL FOR ADD GRS PAY					1,538,762			1,643,397
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200		
SUBTOTAL FOR FRINGE BENES					4,200			4,200
SUBTOTAL FOR BUDGET CODE 2130			76	4,447,872	76	4,741,262		293,390
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			76	6,154,191	76	6,447,581		293,390
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	12,445,416	134	12,798,939		353,523
SUBTOTAL FOR F/T SALARIED				134	12,445,416	134		12,798,939
02 OTH SALARIED		022 SEASONAL POSITIONS		1,560,363		1,560,363		
SUBTOTAL FOR OTH SALARIED					1,560,363			1,560,363
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125		
		042 LONGEVITY DIFFERENTIAL		36,795		36,795		
		043 SHIFT DIFFERENTIAL		66,600		107,734		41,134
		045 HOLIDAY PAY		112		1,435		1,323
		047 OVERTIME		1,080,285		1,234,019		153,734
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					1,261,917				1,458,108	196,191
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500			8,500	
SUBTOTAL FOR FRINGE BENES					8,500				8,500	
SUBTOTAL FOR BUDGET CODE 2140				134	15,276,196	134			15,825,910	549,714
BUDGET CODE: 2142 Queens Street Maintenance										
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,635,365		2,635,365			2,635,365	
SUBTOTAL FOR F/T SALARIED					2,635,365				2,635,365	
04 ADD GRS PAY		047 OVERTIME		40,394						40,394-
SUBTOTAL FOR ADD GRS PAY					40,394					40,394-
SUBTOTAL FOR BUDGET CODE 2142					2,675,759				2,635,365	40,394-
TOTAL FOR QUEENS MAINTENANCE ENGINEER				134	17,951,955	134			18,461,275	509,320
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER										
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,883,818	57	1,978,196			1,978,196	94,378
SUBTOTAL FOR F/T SALARIED				57	1,883,818	57			1,978,196	94,378
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527			28,527	
		022 SEASONAL POSITIONS		573,827		573,827			573,827	
SUBTOTAL FOR OTH SALARIED					602,354				602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			11,899	
		042 LONGEVITY DIFFERENTIAL		20,123		20,123			20,123	
		043 SHIFT DIFFERENTIAL		10,969		10,969			10,969	10,969
		045 HOLIDAY PAY		112		465			465	353
		047 OVERTIME		273,400		314,396			314,396	40,996
SUBTOTAL FOR ADD GRS PAY					305,534				357,852	52,318
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			3,700	
SUBTOTAL FOR FRINGE BENES					3,700				3,700	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2150			57	2,795,406	57	2,942,102	146,696
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	3,995,028	57	4,141,724	146,696
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	5,133,302	135	5,133,302	
SUBTOTAL FOR F/T SALARIED			135	5,133,302	135	5,133,302	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232	
		042 LONGEVITY DIFFERENTIAL		10,740		10,740	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		108		108	
		047 OVERTIME		1,549,276		1,549,276	
SUBTOTAL FOR ADD GRS PAY				1,632,974		1,632,974	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400	
SUBTOTAL FOR FRINGE BENES				9,400		9,400	
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	3,748,647	20	600,000	94-	3,148,647-	
SUBTOTAL FOR F/T SALARIED			114	3,748,647	20	600,000	94-	3,148,647-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,102,027				1,102,027-	
SUBTOTAL FOR FRINGE BENES				1,102,027				1,102,027-	
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	10	588,544	7	361,600	3-	226,944-	
SUBTOTAL FOR F/T SALARIED			10	588,544	7	361,600	3-	226,944-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		79,430				79,430-	
SUBTOTAL FOR FRINGE BENES				79,430				79,430-	
SUBTOTAL FOR BUDGET CODE 2165			10	667,974	7	361,600	3-	306,374-	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,254,276		7,112,110		142,166-	
SUBTOTAL FOR F/T SALARIED				7,254,276		7,112,110		142,166-	
04 ADD GRS PAY		047 OVERTIME		2,795		2,795			
SUBTOTAL FOR ADD GRS PAY				2,795		2,795			
SUBTOTAL FOR BUDGET CODE 2166				7,257,071		7,114,905		142,166-	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,162		1,024,566		826,404	
SUBTOTAL FOR F/T SALARIED				198,162		1,024,566		826,404	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				79,525		79,525	
		045 HOLIDAY PAY				2,558		2,558	
		047 OVERTIME		59,448		356,666		297,218	
SUBTOTAL FOR ADD GRS PAY				59,448		438,749		379,301	
SUBTOTAL FOR BUDGET CODE 2169				257,610		1,463,315		1,205,705	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			259	20,164,005	162	16,670,496	97-	3,493,509-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,750			2-	142,750-
SUBTOTAL FOR F/T SALARIED			2	142,750			2-	142,750-
SUBTOTAL FOR BUDGET CODE Z227			2	142,750			2-	142,750-
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,000			6-	450,000-
SUBTOTAL FOR F/T SALARIED			6	450,000			6-	450,000-
SUBTOTAL FOR BUDGET CODE Z228			6	450,000			6-	450,000-
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,914		488,914		
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	15	395,837	13	446,695	2-	50,858
SUBTOTAL FOR F/T SALARIED			15	395,837	13	446,695	2-	50,858

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,915		11,915			
		047 OVERTIME		16,506		16,506			
		SUBTOTAL FOR ADD GRS PAY		28,421		28,421			
		SUBTOTAL FOR BUDGET CODE 2207	15	424,258	13	475,116	2-		50,858
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	234,979			
		SUBTOTAL FOR F/T SALARIED	5	234,979	5	234,979			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,988		2,988			
		047 OVERTIME		59,348		59,348			
		SUBTOTAL FOR ADD GRS PAY		62,336		62,336			
		SUBTOTAL FOR BUDGET CODE 2407	5	297,315	5	297,315			
		TOTAL FOR ROADWAY DESIGN	34	1,935,363	24	1,393,471	10-		541,892-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,200,898	30	1,438,547	5		237,649
		SUBTOTAL FOR F/T SALARIED	25	1,200,898	30	1,438,547	5		237,649
03 UNSALARIED		031 UNSALARIED		647,015		647,015			
		SUBTOTAL FOR UNSALARIED		647,015		647,015			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2300		25	1,847,913	30	2,085,562	5 237,649
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		25	2,084,862	30	2,322,511	5 237,649
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	
SUBTOTAL FOR BUDGET CODE 2400		16	942,693	16	942,693	
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CAPITAL PLANNING			16	1,126,536	16	1,126,536			
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,667,995	73	3,730,814	3-	3-	62,819
SUBTOTAL FOR F/T SALARIED			76	3,667,995	73	3,730,814	3-	3-	62,819
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED				39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		44,754		44,754			
		043 SHIFT DIFFERENTIAL		87,879		88,402			523
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,286,247		1,283,247			3,000-
SUBTOTAL FOR ADD GRS PAY				1,431,872		1,429,395			2,477-
SUBTOTAL FOR BUDGET CODE 2600			76	5,139,101	73	5,199,443	3-		60,342
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	675,671	17	675,671			
SUBTOTAL FOR F/T SALARIED			17	675,671	17	675,671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866			
SUBTOTAL FOR ADD GRS PAY				866		866			
SUBTOTAL FOR BUDGET CODE 2601			17	676,537	17	676,537			
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	999,567	27	999,567			
SUBTOTAL FOR F/T SALARIED			27	999,567	27	999,567			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 2602			27	1,002,813	27	1,002,813			

3071

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2603 INSPECTIONS MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	779,419	21	779,419		
		SUBTOTAL FOR F/T SALARIED	21	779,419	21	779,419		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		866		866		
		SUBTOTAL FOR ADD GRS PAY		866		866		
		SUBTOTAL FOR BUDGET CODE 2603	21	780,285	21	780,285		
BUDGET CODE: 2604 INSPECTIONS QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	809,907	19	809,907		
		SUBTOTAL FOR F/T SALARIED	19	809,907	19	809,907		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189		
		SUBTOTAL FOR ADD GRS PAY		1,189		1,189		
		SUBTOTAL FOR BUDGET CODE 2604	19	811,096	19	811,096		
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		
		SUBTOTAL FOR BUDGET CODE 2607	8	337,825	8	337,825		
TOTAL FOR HWY INSP + QUALITY ASSURANCE			186	9,493,842	183	9,554,184	3-	60,342

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HIGHWAY OPERATIONS		1,306	105,503,392	1,113	99,374,535	193- 6,128,857-

EXECUTIVE BUDGET - FY09
 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	1,306	105,503,392	1,113	99,374,535	6,128,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,306	105,503,392	1,113	99,374,535	6,128,857-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,499,591		40,447,480	2,947,889
OTHER CATEGORICAL		4,724,000			4,724,000-
CAPITAL FUNDS - I.F.A.		45,459,058		51,060,095	5,601,037
STATE		17,080,349		7,866,960	9,213,389-
FEDERAL - C.D.					
FEDERAL - OTHER		700,000			700,000-
INTRA-CITY SALES		40,394			40,394-
TOTAL		105,503,392		99,374,535	6,128,857-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					EXECUTIVE BUDGET FY09	

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	6	685,616
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	45,758-196,574	1	84,256
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	3	262,890
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	6	663,662
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	3	357,383
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	4	466,811
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	45,758-196,574	6	603,857
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	1	103,793
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-119,361	14	1,319,486
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	1	79,943
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600-103,703	2	207,407
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	238,847
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	19	1,342,246
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	9	586,238
1390	GASOLINE ROLLER ENGINEER	D 841	91616	97,249- 97,249	25	2,431,233
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	5	365,027
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	11	849,366
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	4	221,632
1435	MOTOR GRADER OPERATOR	D 841	91210	93,365- 93,365	17	1,587,205
1440	TRACTOR OPERATOR	D 841	91215	68,166- 93,365	6	552,062
1465	CITY PLANNER	D 841	22122	47,589- 92,499	4	244,145
1466	ASSOCIATE CITY PLANNER	D 841	22123	56,210- 99,834	1	73,642
1475	WELDER	D 841	92355	49,506- 97,446	2	194,893
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	50	2,409,751
1550	GARDENER	D 841	81310	47,951- 53,960	60	4,219,513
1555	AUTO MECHANIC (DIESEL)	D 841	92511	70,490- 70,490	5	352,453
1565	BLACKSMITH	D 841	92305	92,832- 92,832	3	278,497
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	7	404,235
1581	CHEMICAL ENGINEERING INTE	D 841	20503	44,317- 46,669	1	40,078
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	5	285,094
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	1	87,696
1635	BLACKSMITH'S HELPER	D 841	92306	69,613- 69,613	1	69,613
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	65,210- 68,605	34	2,187,056
1692	MASONS HELPER	D 841	92225	53,403- 53,403	2	106,806
1695	CEMENT MASON	D 841	92210	62,118- 70,992	5	310,590
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	1	61,757
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	4	226,507
1720	BRICKLAYER	D 841	92205	69,864- 69,864	3	209,593
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	2	153,468
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	79	5,893,730
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 76,170	389	29,630,217

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1860	SENIOR ESTIMATOR (GENERAL	D 841	20127	58,405- 73,553	1	76,495
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788- 45,830	100	4,242,000
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	2	101,282
1890	CLIMBER & PRUNER	D 841	81303	47,951- 54,948	9	420,982
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	24	1,453,029
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259- 62,166	3	164,694
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	6	265,233
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	2	85,970
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	49,091
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	44,030- 63,421	3	153,308
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	74	3,774,332
2075	TITLE EXAMINER	D 841	30805	34,339- 44,815	1	38,466
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	2	78,049
2109	RUBBER TIRE REPAIRER	D 841	90736	45,601- 45,601	3	146,640
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	1	40,757
2140	ASSISTANT ACCOUNTANT	D 841	40505	34,672- 43,434	1	76,170
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	32,388- 36,494	1	34,123
2158	PARALEGAL AIDE	D 841	30080	32,420- 45,310	2	67,795
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	37	1,259,492
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	25,414- 48,970	7	229,651
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	2	64,467
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	9	254,098
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	78	2,342,459
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	3	88,347
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	27,656- 28,464	2	64,104
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	3	100,437
SUBTOTAL FOR OBJECT 001					1,182	76,119,765

POSITION SCHEDULE FOR U/A 002				1,182	76,119,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-69	-4,443,540
TOTAL FOR U/A 002				1,113	71,676,225

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	2,045,369	27	2,110,161	64,792
SUBTOTAL FOR F/T SALARIED			27	2,045,369	27	2,110,161	64,792
03 UNSALARIED		031 UNSALARIED		1,417		1,417	
SUBTOTAL FOR UNSALARIED				1,417		1,417	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		114,354		114,354	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		31,245		31,245	
SUBTOTAL FOR ADD GRS PAY				270,425		270,425	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255	
SUBTOTAL FOR FRINGE BENES				255		255	
SUBTOTAL FOR BUDGET CODE 3000			27	2,317,466	27	2,382,258	64,792
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,018			5-
SUBTOTAL FOR F/T SALARIED			5	310,018			5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		108,506			
SUBTOTAL FOR FRINGE BENES				108,506			
SUBTOTAL FOR BUDGET CODE 3018			5	418,524			5-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	473,585	4	473,585	
SUBTOTAL FOR F/T SALARIED			4	473,585	4	473,585	
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	482,272	4	482,272	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			36	3,218,262	31	2,864,530	5-	353,732-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	420	21,125,184	508	28,522,900	88	7,397,716
SUBTOTAL FOR F/T SALARIED			420	21,125,184	508	28,522,900	88	7,397,716
SUBTOTAL FOR BUDGET CODE 3100			420	21,125,184	508	28,522,900	88	7,397,716
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,233,331		505,787	88-	6,727,544-
SUBTOTAL FOR F/T SALARIED			88	7,233,331		505,787	88-	6,727,544-
03 UNSALARIED		031 UNSALARIED		106,938		106,938		
SUBTOTAL FOR UNSALARIED				106,938		106,938		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		93,341		93,341		
		043 SHIFT DIFFERENTIAL		156,864		156,864		
		045 HOLIDAY PAY		1,439,517		1,439,517		
		047 OVERTIME		7,855,729		7,358,007		497,722-
SUBTOTAL FOR ADD GRS PAY				9,546,359		9,048,637		497,722-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES				52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101			88	16,938,828		9,713,562	88-	7,225,266-
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MUNICIPAL FERRY SERVICE			519	38,754,284	519	38,926,734		172,450
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,946,658	51	7,650,926	18-	704,268
SUBTOTAL FOR F/T SALARIED			69	6,946,658	51	7,650,926	18-	704,268
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		16,528		19,668		3,140
		047 OVERTIME		1,058,715		618,656		440,059-
SUBTOTAL FOR ADD GRS PAY				1,094,461		657,542		436,919-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		244,508		327,485		82,977
SUBTOTAL FOR FRINGE BENES				244,508		327,485		82,977
SUBTOTAL FOR BUDGET CODE 3110			69	8,285,627	51	8,635,953	18-	350,326
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,180	18	1,398,855	18	1,350,675
SUBTOTAL FOR F/T SALARIED				48,180	18	1,398,855	18	1,350,675
SUBTOTAL FOR BUDGET CODE 3112				48,180	18	1,398,855	18	1,350,675
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,523,000	22	1,554,644		31,644
SUBTOTAL FOR F/T SALARIED			22	1,523,000	22	1,554,644		31,644
04 ADD GRS PAY		045 HOLIDAY PAY				1,618		1,618
		047 OVERTIME				7,879		7,879
SUBTOTAL FOR ADD GRS PAY						9,497		9,497
SUBTOTAL FOR BUDGET CODE 3116			22	1,523,000	22	1,564,141		41,141

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			91	9,856,807	91	11,598,949		1,742,142
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557		
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,536		20,536		
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				117,190		117,190		
SUBTOTAL FOR BUDGET CODE 3300			4	630,282	4	630,282		
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,120	1	90,277		7,157
SUBTOTAL FOR F/T SALARIED			1	83,120	1	90,277		7,157
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261		
		042 LONGEVITY DIFFERENTIAL		20,528		20,528		
		043 SHIFT DIFFERENTIAL		53		53		
		047 OVERTIME		1,103		1,103		
SUBTOTAL FOR ADD GRS PAY				29,613		29,613		
SUBTOTAL FOR BUDGET CODE 3309			1	112,733	1	119,890		7,157
BUDGET CODE: 3312 FTA Capital Program Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	662,128			7-	662,128-
SUBTOTAL FOR F/T SALARIED			7	662,128			7-	662,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		231,745				231,745-
SUBTOTAL FOR FRINGE BENES				231,745				231,745-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3312			7	893,873			7-	893,873-
BUDGET CODE: 3320 PRE-K TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,600	13	1,600		
SUBTOTAL FOR F/T SALARIED			13	1,600	13	1,600		
03 UNSALARIED		031 UNSALARIED		483		483		
SUBTOTAL FOR UNSALARIED				483		483		
SUBTOTAL FOR BUDGET CODE 3320			13	2,083	13	2,083		
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: 3348 EAST RIVER FERRY LANDINGS								
03 UNSALARIED		031 UNSALARIED		3,792				3,792-
SUBTOTAL FOR UNSALARIED				3,792				3,792-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,327				1,327-
SUBTOTAL FOR FRINGE BENES				1,327				1,327-
SUBTOTAL FOR BUDGET CODE 3348				5,119				5,119-
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	322,458			4-	322,458-
SUBTOTAL FOR F/T SALARIED			4	322,458			4-	322,458-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		112,860				112,860-
SUBTOTAL FOR FRINGE BENES				112,860				112,860-
SUBTOTAL FOR BUDGET CODE 3392			4	435,318			4-	435,318-
TOTAL FOR SURFACE TRANSIT OPERATIONS			30	2,083,593	19	756,440	11-	1,327,153-

3081

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	385,707	6	407,790	22,083
		SUBTOTAL FOR F/T SALARIED	6	385,707	6	407,790	22,083
04 ADD GRS PAY		047 OVERTIME		14,612		14,612	
		SUBTOTAL FOR ADD GRS PAY		14,612		14,612	
		SUBTOTAL FOR BUDGET CODE 3407	6	400,319	6	422,402	22,083
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,025	5	318,025	
		SUBTOTAL FOR F/T SALARIED	5	318,025	5	318,025	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967	
		SUBTOTAL FOR ADD GRS PAY		6,967		6,967	
		SUBTOTAL FOR BUDGET CODE 3408	5	324,992	5	324,992	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	990,335	13	990,335	
		SUBTOTAL FOR F/T SALARIED	13	990,335	13	990,335	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		4,852		4,852	
		047 OVERTIME		3,197		3,197	
		SUBTOTAL FOR ADD GRS PAY		9,170		9,170	
		SUBTOTAL FOR BUDGET CODE 3409	13	999,505	13	999,505	
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,724,816	24	1,746,899	22,083

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRANSIT OPERATIONS		700	55,637,762	684	55,893,552	16- 255,790

EXECUTIVE BUDGET - FY09
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	700	55,637,762	684	55,893,552	255,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION	700	55,637,762	684	55,893,552	255,790

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,416,099		21,868,767	7,547,332-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,882,829		1,912,069	29,240
STATE		20,388,000		29,873,575	9,485,575
FEDERAL - C.D.					
FEDERAL - OTHER		3,275,834		1,564,141	1,711,693-
INTRA-CITY SALES		675,000		675,000	
TOTAL		55,637,762		55,893,552	255,790

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	174,785
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	1	72,215
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	45,758-196,574	2	214,803
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
1307	PILE DRIVING ENGINEER	D 841	91631	120,762-120,762	1	120,762
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-119,361	1	94,249
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	64,237- 73,414	1	81,593
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600-103,703	2	207,407
1330	HIGH PRESSURE BOILER OPER	D 841	91632	101,617-101,617	1	107,263
1336	SR CUSTODIAL ASST	D 841	82016	25,013- 30,168	1	26,731
1340	MARINE ELECTRONICS TECHN	D 841	06753	72,927- 93,763	4	288,032
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	2	166,267
1363	SUPVR SHEET METAL WORKER	D 841	92343	57,167- 57,167	1	86,983
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	8	568,083
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	1	68,685
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	2	154,654
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	143,861
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	70,084
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	1	87,239
1455	SUPVR DOCKBUILDER	D 841	92072	62,598- 62,598	2	174,515
1465	CITY PLANNER	D 841	22122	47,589- 92,499	3	226,954
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	12	605,306
1515	DOCKBUILDER	D 841	92010	57,378- 57,378	10	809,934
1520	SHEET METAL WORKER	D 841	92340	48,361- 53,933	3	246,151
1556	MACHINIST	D 841	92610	64,728- 70,490	12	786,257
1560	SUPVR BOILERMAKER	D 841	90776	106,007-106,007	1	106,007
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	1	52,388
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	49,201- 64,196	1	52,746
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	65,894
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	7	562,716
1615	SHIP CARPENTER	D 841	92025	43,493- 43,493	1	74,980
1665	CAPTAIN (FERRY)	D 841	91510	61,227- 65,575	16	1,044,902
1670	CHIEF MARINE ENGINEER	D 841	91522	59,382- 59,382	24	1,517,876
1680	BOILERMAKER	D 841	90751	92,832- 92,832	8	742,658
1690	RIGGER	D 841	90734	44,996- 44,996	8	533,190
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	1	56,185
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	59,782- 62,173	10	621,730

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1760	SHIP CARPENTER	D 841	92025	43,493- 43,493	7	487,588
1795	PLUMBER	D 841	91915	49,165- 68,716	4	309,932
1825	MARINE ENGINEER	D 841	91542	55,449- 59,386	23	1,338,384
1840	ASSISTANT CAPTAIN	D 841	91504	54,398- 54,398	12	699,120
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 76,170	1	76,170
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	47,853- 53,598	1	57,429
1885	PROCUREMENT ANALYST	D 841	12158	34,651- 73,424	1	49,350
1905	OILER	D 841	91628	89,262- 89,262	1	89,262
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	62,401
1941	STEAMFITTER	D 841	91925	48,050- 52,161	10	745,780
1965	MATE	D 841	91556	49,962- 49,962	61	3,253,330
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	40,069- 41,593	6	311,696
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	2	96,292
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	47,718- 58,910	1	50,649
2070	MAINTENANCE WORKER	D 841	90698	33,742- 47,105	1	47,105
2080	*LABORER	D 841	90753	31,403- 37,918	1	46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 43,082	4	184,328
2110	MARINE OILER (FERRY OPERA	D 841	91547	45,984- 47,823	60	2,803,819
2150	DECKHAND	D 841	91529	44,266- 46,037	207	9,240,516
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	7	230,120
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	3	140,375
2198	SUPERVISOR OF STOCK WORKE	D 841	12202	28,812- 63,243	4	107,702
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	1	32,889
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	1	29,449
2371	ATTENDANT	D 841	81710	27,917- 32,192	16	446,196
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	8	267,899
SUBTOTAL FOR OBJECT 001					617	34,096,813

POSITION SCHEDULE FOR U/A 003	617	34,096,813
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	67	3,702,571
TOTAL FOR U/A 003	684	37,799,384

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	32	1,289,498	34	1,354,744		2	65,246
SUBTOTAL FOR F/T SALARIED			32	1,289,498	34	1,354,744		2	65,246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,215		10,215			
		047 OVERTIME		42,127		54,127			12,000
SUBTOTAL FOR ADD GRS PAY				52,342		64,342			12,000
SUBTOTAL FOR BUDGET CODE 4495			32	1,341,840	34	1,419,086		2	77,246
TOTAL FOR OFFICE OF THE COMMISSIONER			32	1,341,840	34	1,419,086		2	77,246
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z402 PlanNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000				2-	150,000-
SUBTOTAL FOR F/T SALARIED			2	150,000				2-	150,000-
SUBTOTAL FOR BUDGET CODE Z402			2	150,000				2-	150,000-
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,317,727	11	1,522,653			204,926
SUBTOTAL FOR F/T SALARIED			11	1,317,727	11	1,522,653			204,926
03 UNSALARIED		031 UNSALARIED		5,233		5,233			
SUBTOTAL FOR UNSALARIED				5,233		5,233			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		725,680		725,680			
		043 SHIFT DIFFERENTIAL		266,873		266,873			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		55,316		55,316			
SUBTOTAL FOR ADD GRS PAY				1,050,148		1,050,148			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
SUBTOTAL FOR FRINGE BENES				30,000		30,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4000			11	2,403,108	11	2,608,034		204,926
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		
SUBTOTAL FOR BUDGET CODE 4020			8	620,372	8	620,372		
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	470,240			11-	470,240-
SUBTOTAL FOR F/T SALARIED			11	470,240			11-	470,240-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				164,584				164,584-
SUBTOTAL FOR FRINGE BENES				164,584				164,584-
SUBTOTAL FOR BUDGET CODE 4022			11	634,824			11-	634,824-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			32	3,808,304	19	3,228,406	13-	579,898-
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 - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,148,757	18	1,148,757			
SUBTOTAL FOR F/T SALARIED			18	1,148,757	18	1,148,757			
03 UNSALARIED		031 UNSALARIED		1,712		1,712			
SUBTOTAL FOR UNSALARIED				1,712		1,712			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,270		43,270			
		042 LONGEVITY DIFFERENTIAL		25,508		25,508			
		043 SHIFT DIFFERENTIAL		24,053		24,053			
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		127,968		127,968			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				238,424		238,424			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		465,787		627,057			161,270
SUBTOTAL FOR FRINGE BENES				465,787		627,057			161,270
SUBTOTAL FOR BUDGET CODE 4120			18	1,854,680	18	2,015,950			161,270
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,506,283	57	1,506,283		3-	
SUBTOTAL FOR F/T SALARIED			60	1,506,283	57	1,506,283		3-	
04 ADD GRS PAY		047 OVERTIME		69,315		69,315			
SUBTOTAL FOR ADD GRS PAY				69,315		69,315			
SUBTOTAL FOR BUDGET CODE 4122			60	1,575,598	57	1,575,598		3-	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	48	1,714,979	38	1,688,496	10-		26,483-
		SUBTOTAL FOR F/T SALARIED	48	1,714,979	38	1,688,496	10-		26,483-
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		250,000			
		SUBTOTAL FOR AMT TO SCHED		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 4124	48	2,009,477	38	1,982,994	10-		26,483-
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	625,556	13	625,556			
		SUBTOTAL FOR F/T SALARIED	13	625,556	13	625,556			
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	726,121	13	726,121			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4126			1	50,101	1	50,101			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,467,672	21	1,532,570			64,898
SUBTOTAL FOR F/T SALARIED			21	1,467,672	21	1,532,570			64,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		261,504		261,504			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				347,388		347,388			
SUBTOTAL FOR BUDGET CODE 4127			21	1,815,060	21	1,879,958			64,898
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,579,915	29	1,579,915			
SUBTOTAL FOR F/T SALARIED			29	1,579,915	29	1,579,915			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
SUBTOTAL FOR OTH SALARIED				26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		14,971		14,971			
SUBTOTAL FOR ADD GRS PAY				58,526		58,526			
SUBTOTAL FOR BUDGET CODE 4128			29	1,665,437	29	1,665,437			
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,600,960	29	1,600,960			
SUBTOTAL FOR F/T SALARIED			29	1,600,960	29	1,600,960			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569			
		047 OVERTIME		36,291		36,291			
SUBTOTAL FOR ADD GRS PAY				59,860		59,860			
SUBTOTAL FOR BUDGET CODE 4129			29	1,660,820	29	1,660,820			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,013,643	22	1,109,014	95,371
SUBTOTAL FOR F/T SALARIED			22	1,013,643	22	1,109,014	95,371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		30,968		30,968	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				77,999		77,999	
SUBTOTAL FOR BUDGET CODE 4527			22	1,091,642	22	1,187,013	95,371
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			326	16,452,724	295	16,487,780	31-
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,918,264	10	382,324	81-	81-	3,535,940-
SUBTOTAL FOR F/T SALARIED			91	3,918,264	10	382,324	81-	81-	3,535,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,237,579					1,237,579-
SUBTOTAL FOR FRINGE BENES				1,237,579					1,237,579-
SUBTOTAL FOR BUDGET CODE 4130			91	5,155,843	10	382,324	81-	81-	4,773,519-
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	678,747	17	678,747			
SUBTOTAL FOR F/T SALARIED			17	678,747	17	678,747			
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	738,431	17	738,431			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,684		1,684			
		047 OVERTIME		60,208		60,208			
		SUBTOTAL FOR ADD GRS PAY		62,000		62,000			
		SUBTOTAL FOR BUDGET CODE 4133	16	833,750	16	833,750			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	966,132	17	966,733			601
		SUBTOTAL FOR F/T SALARIED	17	966,132	17	966,733			601
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		9,379		9,379			
		047 OVERTIME		40,952		40,952			
		SUBTOTAL FOR ADD GRS PAY		50,911		50,911			
		SUBTOTAL FOR BUDGET CODE 4134	17	1,017,043	17	1,017,644			601
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	525,500	10	525,500			
		SUBTOTAL FOR F/T SALARIED	10	525,500	10	525,500			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108			
		042 LONGEVITY DIFFERENTIAL		4,525		4,525			
		047 OVERTIME		24,332		24,332			
		SUBTOTAL FOR ADD GRS PAY		28,965		28,965			
		SUBTOTAL FOR BUDGET CODE 4135	10	554,465	10	554,465			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	948,815	4		20-		948,815-
		SUBTOTAL FOR F/T SALARIED	24	948,815	4		20-		948,815-
04 ADD GRS PAY		047 OVERTIME		54,558					54,558-
		SUBTOTAL FOR ADD GRS PAY		54,558					54,558-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		327,471					327,471-
		SUBTOTAL FOR FRINGE BENES		327,471					327,471-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4136		24	1,330,844	4		20- 1,330,844-
BUDGET CODE: 4138 BOROUGH ENGINEERING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	917,970	15	930,063	1- 12,093
SUBTOTAL FOR F/T SALARIED		16	917,970	15	930,063	1- 12,093
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		10,817	
	042 LONGEVITY DIFFERENTIAL		5,853		5,853	
	043 SHIFT DIFFERENTIAL		47,349		47,349	
	045 HOLIDAY PAY		3,531		3,531	
	047 OVERTIME		411,173		411,173	
	061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY			479,323		479,323	
SUBTOTAL FOR BUDGET CODE 4138		16	1,424,524	15	1,436,617	1- 12,093
BUDGET CODE: 4139 IFA LAYOUT PROGRAM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	499,141	10	499,141	
SUBTOTAL FOR F/T SALARIED		10	499,141	10	499,141	
SUBTOTAL FOR BUDGET CODE 4139		10	499,141	10	499,141	
TOTAL FOR BOROUGH ENGINEERING		214	12,254,299	112	6,162,630	102- 6,091,669-
RESPONSIBILITY CENTER: 4140 PARKING						
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	546	21,848,695	519	22,837,567	27- 988,872
SUBTOTAL FOR F/T SALARIED		546	21,848,695	519	22,837,567	27- 988,872

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
SUBTOTAL FOR OTH SALARIED					29,494		29,494		
03 UNSALARIED		031 UNSALARIED		619,027		619,027			
SUBTOTAL FOR UNSALARIED					619,027		619,027		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,494		6,494			
		042 LONGEVITY DIFFERENTIAL		105,052		105,052			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		3,889,815		3,864,815			25,000-
SUBTOTAL FOR ADD GRS PAY					4,200,461		4,175,461		25,000-
SUBTOTAL FOR BUDGET CODE 4140			546	26,697,677	519	27,661,549	27-	963,872	
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			583	28,244,123	556	29,207,995	27-	963,872	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,687	4	241,889	1	76,202	
SUBTOTAL FOR F/T SALARIED				3	165,687	4	241,889	1	76,202
03 UNSALARIED		031 UNSALARIED		30,354		30,354			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					30,354		30,354		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,531		3,531			
		047 OVERTIME		24,555		258,767			234,212
SUBTOTAL FOR ADD GRS PAY					28,086		262,298		234,212
SUBTOTAL FOR BUDGET CODE 4150				3	224,127	4	534,541	1	310,414
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,510,012				37-	1,510,012-
SUBTOTAL FOR F/T SALARIED				37	1,510,012			37-	1,510,012-
03 UNSALARIED		031 UNSALARIED		56,603					56,603-
SUBTOTAL FOR UNSALARIED					56,603				56,603-
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		597,315					597,315-
SUBTOTAL FOR FRINGE BENES					597,315				597,315-
SUBTOTAL FOR BUDGET CODE 4152				37	2,303,930			37-	2,303,930-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	897,712				21-	897,712-
SUBTOTAL FOR F/T SALARIED				21	897,712			21-	897,712-
04 ADD GRS PAY		047 OVERTIME		100,000					100,000-
SUBTOTAL FOR ADD GRS PAY					100,000				100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		342,699					342,699-
SUBTOTAL FOR FRINGE BENES					342,699				342,699-
SUBTOTAL FOR BUDGET CODE 4156				21	1,340,411			21-	1,340,411-
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		

3097

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		12,069		12,069			
		047 OVERTIME		62,304		62,304			
		SUBTOTAL FOR ADD GRS PAY		76,028		76,028			
		SUBTOTAL FOR BUDGET CODE 4157	10	769,425	10	769,425			
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	89	5,738,367	32	2,404,440		57-	3,333,927-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,312,202	18	1,312,202			
		SUBTOTAL FOR F/T SALARIED	18	1,312,202	18	1,312,202			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326			
SUBTOTAL FOR OTH SALARIED					39,326				39,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		35,234		35,234			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		31,173		31,173			
SUBTOTAL FOR ADD GRS PAY					70,098				70,098
SUBTOTAL FOR BUDGET CODE 4170			18	1,421,626	18	1,421,626			
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			18	1,421,626	18	1,421,626			
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	980,713	12	980,713			
SUBTOTAL FOR F/T SALARIED				12	980,713	12			980,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		15,330		15,330			
		047 OVERTIME		34,916		34,916			
SUBTOTAL FOR ADD GRS PAY					51,389				51,389
SUBTOTAL FOR BUDGET CODE 4200			12	1,032,102	12	1,032,102			
TOTAL FOR TRAFFIC PLANNING			12	1,032,102	12	1,032,102			
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	878,989	20	1,108,031		5	229,042
SUBTOTAL FOR F/T SALARIED				15	878,989	20	1,108,031	5	229,042

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
		SUBTOTAL FOR OTH SALARIED		1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		8,421		8,421			
		047 OVERTIME		16,756		16,756			
		SUBTOTAL FOR ADD GRS PAY		25,729		25,729			
		SUBTOTAL FOR BUDGET CODE 4300	15	905,769	20	1,134,811		5	229,042
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,733				5-	324,733-
		SUBTOTAL FOR F/T SALARIED	5	324,733				5-	324,733-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		113,657					113,657-
		SUBTOTAL FOR FRINGE BENES		113,657					113,657-
		SUBTOTAL FOR BUDGET CODE 4302	5	438,390				5-	438,390-
		TOTAL FOR SAFETY ENGINEERING	20	1,344,159	20	1,134,811			209,348-
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	664,372				12-	664,372-
		SUBTOTAL FOR F/T SALARIED	12	664,372				12-	664,372-
04 ADD GRS PAY		047 OVERTIME		65,800					65,800-
		SUBTOTAL FOR ADD GRS PAY		65,800					65,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		255,560					255,560-
		SUBTOTAL FOR FRINGE BENES		255,560					255,560-
		SUBTOTAL FOR BUDGET CODE 4432	12	985,732				12-	985,732-
		TOTAL FOR CONVERSION NAME	12	985,732				12-	985,732-
			3100						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	296,328				7-	296,328-
		SUBTOTAL FOR F/T SALARIED	7	296,328				7-	296,328-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,715					103,715-
		SUBTOTAL FOR FRINGE BENES		103,715					103,715-
		SUBTOTAL FOR BUDGET CODE 4326	7	400,043				7-	400,043-
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			
		SUBTOTAL FOR BUDGET CODE 4500		5,744		5,744			
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	355,175				14-	355,175-
		SUBTOTAL FOR F/T SALARIED	14	355,175				14-	355,175-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		124,311					124,311-
		SUBTOTAL FOR FRINGE BENES		124,311					124,311-
		SUBTOTAL FOR BUDGET CODE 4502	14	479,486				14-	479,486-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	197,943				6-	197,943-
		SUBTOTAL FOR F/T SALARIED	6	197,943				6-	197,943-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		69,279					69,279-
		SUBTOTAL FOR FRINGE BENES		69,279					69,279-
		SUBTOTAL FOR BUDGET CODE 4508	6	267,222				6-	267,222-

3101

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,486				4-	211,486-
		SUBTOTAL FOR F/T SALARIED	4	211,486				4-	211,486-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,020					74,020-
		SUBTOTAL FOR FRINGE BENES		74,020					74,020-
		SUBTOTAL FOR BUDGET CODE 4524	4	285,506				4-	285,506-
BUDGET CODE: 4540 SUBREGIONAL BIKE/PED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	166,364				4-	166,364-
		SUBTOTAL FOR F/T SALARIED	4	166,364				4-	166,364-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,227					58,227-
		SUBTOTAL FOR FRINGE BENES		58,227					58,227-
		SUBTOTAL FOR BUDGET CODE 4540	4	224,591				4-	224,591-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,964				2-	105,964-
		SUBTOTAL FOR F/T SALARIED	2	105,964				2-	105,964-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,087					37,087-
		SUBTOTAL FOR FRINGE BENES		37,087					37,087-
		SUBTOTAL FOR BUDGET CODE 4556	2	143,051				2-	143,051-
BUDGET CODE: 4558 QUEENS BIKE - PEDESTRIAN GREENWAY									
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,499					17,499-
		SUBTOTAL FOR FRINGE BENES		17,499					17,499-
		SUBTOTAL FOR BUDGET CODE 4558		67,499					67,499-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	685,435			15-	685,435-	
SUBTOTAL FOR F/T SALARIED			15	685,435			15-	685,435-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		239,902				239,902-	
SUBTOTAL FOR FRINGE BENES				239,902				239,902-	
SUBTOTAL FOR BUDGET CODE 4566			15	925,337			15-	925,337-	
BUDGET CODE: 4572 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,011,521			21-	1,011,521-	
SUBTOTAL FOR F/T SALARIED			21	1,011,521			21-	1,011,521-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		354,032				354,032-	
SUBTOTAL FOR FRINGE BENES				354,032				354,032-	
SUBTOTAL FOR BUDGET CODE 4572			21	1,365,553			21-	1,365,553-	
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,500			2-	101,500-	
SUBTOTAL FOR F/T SALARIED			2	101,500			2-	101,500-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,525				35,525-	
SUBTOTAL FOR FRINGE BENES				35,525				35,525-	
SUBTOTAL FOR BUDGET CODE 4578			2	137,025			2-	137,025-	
BUDGET CODE: 4586 CITYWIDE CONGESTED CORRIDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,880			7-	304,880-	
SUBTOTAL FOR F/T SALARIED			7	304,880			7-	304,880-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		106,708				106,708-	
SUBTOTAL FOR FRINGE BENES				106,708				106,708-	
SUBTOTAL FOR BUDGET CODE 4586			7	411,588			7-	411,588-	
BUDGET CODE: 4594 ROOSEVELT AVE CONGESTION REDUCTION STUDY									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,400			2-	94,400-
SUBTOTAL FOR F/T SALARIED			2	94,400			2-	94,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,040				33,040-
SUBTOTAL FOR FRINGE BENES				33,040				33,040-
SUBTOTAL FOR BUDGET CODE 4594			2	127,440			2-	127,440-
TOTAL FOR PLANNING AND RESEARCH			84	4,840,085		5,744	84-	4,834,341-
TOTAL FOR TRAFFIC OPERATIONS			1,425	77,680,934	1,101	62,722,193	324-	14,958,741-

EXECUTIVE BUDGET - FY09
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	1,425	77,680,934	1,101	62,722,193	14,958,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,425	77,680,934	1,101	62,722,193	14,958,741-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,853,819		47,789,526	3,935,707
OTHER CATEGORICAL		1,330,844			1,330,844-
CAPITAL FUNDS - I.F.A.		11,630,002		11,380,271	249,731-
STATE		11,354,297		850,000	10,504,297-
FEDERAL - C.D.					
FEDERAL - OTHER		9,511,972		2,702,396	6,809,576-
INTRA-CITY SALES					
TOTAL		77,680,934		62,722,193	14,958,741-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	160,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	5	588,091
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,346-159,877	1	90,000
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	45,758-196,574	1	104,340
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	6	547,976
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	45,758-196,574	9	881,479
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	45,758-196,574	8	733,200
1204	ASSISTANT COMMISSIONER (T	D 841	95918	45,758-196,574	1	147,000
1210	ASSISTANT COMMISSIONER (T	D 841	95917	45,758-196,574	1	110,000
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	7	880,877
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	15	1,460,463
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	4	380,450
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	45,758-196,574	1	100,047
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	70,641-102,653	13	1,133,817
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 89,638	2	179,274
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	8	594,700
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	25	1,703,017
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	119,569
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	121,011
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	6	457,855
1405	ELECTRICAL ENGINEER	D 841	20315	58,405- 91,573	2	132,958
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	23	1,582,781
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	66,764
1428	ASSISTANT SUPERVISOR OF E	D 841	34208	35,973- 50,298	37	2,022,892
1430	SUPERVISOR ELECTRICIAN	D 841	91769	87,239- 87,239	4	348,957
1465	CITY PLANNER	D 841	22122	47,589- 92,499	32	2,217,806
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	4	224,447
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	46,030- 88,008	2	104,277
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	66	3,116,772
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	32,853- 49,313	1	36,126
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	67,768
1565	BLACKSMITH	D 841	92305	92,832- 92,832	1	92,832
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	21	1,139,689
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	29	1,505,589
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	98	5,827,349
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	31	2,492,028
1682	SUPERVISOR OF RADIO REPAI	D 841	90760	66,519- 69,463	1	69,180
1700	COMMUNITY COORDINATOR	D 841	56058	43,894- 62,950	12	634,939
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	9	491,887

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1710	RADIO REPAIR MECHANIC	D 841	90733	53,014- 53,014	3	176,206
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	53,390- 61,375	16	1,000,093
1787	PRIN COMM LIAISON WKR W E	D 841	56095	51,835- 63,421	1	65,195
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	42,241- 58,572	11	458,158
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	3	138,001
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 76,170	1	76,170
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	47,853- 53,598	47	2,597,098
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	4	170,068
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	56,084
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	2	75,002
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	5	233,203
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	7	288,409
1953	PARKING CONTROL SPECIALIS	D 841	41120	34,239- 40,796	1	34,239
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	3	106,239
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	1	47,000
1977	ASSOCIATE INVESTIGATOR	D 841	31121	44,030- 63,421	3	150,485
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	10	426,483
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	75	3,198,644
2050	LETTERER	D 841	91825	55,730- 55,730	8	445,829
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	4	185,440
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	2	104,504
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	9	337,037
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 50,136	306	14,445,574
2133	COMMUNITY ASSOCIATE	D 841	56057	26,998- 47,817	10	371,506
2142	ASSISTANT PURCHASING AGEN	D 841	12120	34,312- 44,114	1	40,051
2150	TRAFFIC DEVICE MAINTAINER	D 841	90910	41,785- 50,136	3	113,364
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	61	2,081,879
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	25,414- 48,970	4	133,562
2171	SUPERVISING PARKING METER	D 841	41113	31,952- 41,498	36	1,310,238
2196	STOCK HANDLER	D 841	12214	30,350- 40,159	3	128,023
2198	STOCK WORKER	D 841	12200	24,233- 40,159	3	85,861
2213	CITY PARKING METER SERVIC	D 841	90642	31,092- 38,757	109	3,379,117
2225	COMMUNITY ASSISTANT	D 841	56056	22,907- 31,624	10	276,852
2245	TELECOMMUNICATIONS ASSOCI	D 841	20243	37,405- 67,853	1	66,505
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	3	88,163
2385	CLERICAL AIDE	D 841	10250	25,414- 30,781	2	56,034
2405	CITY DEBRIS REMOVER	D 841	90699	32,125- 32,125	1	33,728
SUBTOTAL FOR OBJECT 001					1,267	65,993,667

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,267	65,993,667
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-166	-8,646,368
	TOTAL FOR U/A 004				1,101	57,347,299

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,940	5	519,940			
SUBTOTAL FOR F/T SALARIED			5	519,940	5	519,940			
SUBTOTAL FOR BUDGET CODE 7101			5	519,940	5	519,940			
TOTAL FOR OFFICE OF THE COMMISSIONER			5	519,940	5	519,940			
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			
SUBTOTAL FOR BUDGET CODE 7027			5	175,479	5	175,479			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 7097 ACCO IFA - Bridges						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	190,117	4	191,018	901
SUBTOTAL FOR F/T SALARIED		4	190,117	4	191,018	901
SUBTOTAL FOR BUDGET CODE 7097		4	190,117	4	191,018	901
TOTAL FOR ACCOUNTING MANAGEMENT		9	365,596	9	366,497	901
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN						
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,362,104	17	1,451,043	88,939
SUBTOTAL FOR F/T SALARIED		17	1,362,104	17	1,451,043	88,939
03 UNSALARIED	031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED			1,720		1,720	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
	042 LONGEVITY DIFFERENTIAL		140,356		140,356	
	047 OVERTIME		29,240		29,240	
	061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY			232,596		232,596	
SUBTOTAL FOR BUDGET CODE 7000		17	1,596,420	17	1,685,359	88,939
BUDGET CODE: 7002 BRIDGES GRANT INDIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	35,518			1-
SUBTOTAL FOR F/T SALARIED		1	35,518			1-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		12,431			
SUBTOTAL FOR FRINGE BENES			12,431			
SUBTOTAL FOR BUDGET CODE 7002		1	47,949			1-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	910,583	19	1,028,320			117,737
SUBTOTAL FOR F/T SALARIED			19	910,583	19	1,028,320			117,737
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		217,808		217,808			
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY				305,579		305,579			
SUBTOTAL FOR BUDGET CODE 7007			19	1,216,162	19	1,333,899			117,737
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,200	4	255,200			
SUBTOTAL FOR F/T SALARIED			4	255,200	4	255,200			
SUBTOTAL FOR BUDGET CODE 7500			4	255,200	4	255,200			
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED			29	1,718,196	29	1,718,196			
SUBTOTAL FOR BUDGET CODE 7507			29	1,718,196	29	1,718,196			
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,574,402	72	4,574,402			
SUBTOTAL FOR F/T SALARIED			72	4,574,402	72	4,574,402			
SUBTOTAL FOR BUDGET CODE 7508			72	4,574,402	72	4,574,402			
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									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			167	11,039,951	166	11,198,678	1-		158,727
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,279,886	20	1,279,886			
		SUBTOTAL FOR F/T SALARIED	20	1,279,886	20	1,279,886			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		14,891		14,891			
		047 OVERTIME		149,586		149,586			
		SUBTOTAL FOR ADD GRS PAY		165,057		165,057			
		SUBTOTAL FOR BUDGET CODE 7110	20	1,444,943	20	1,444,943			
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,565,276	98	7,441,330			1,876,054
		SUBTOTAL FOR F/T SALARIED	98	5,565,276	98	7,441,330			1,876,054
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		46,799		46,799			
		043 SHIFT DIFFERENTIAL		79,082		136,669			57,587
		045 HOLIDAY PAY		2,291		4,143			1,852
		047 OVERTIME		1,583,186		1,798,413			215,227
		061 SUPPER MONEY		100		100			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,733,092				274,666
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,379,000		357,048			1,021,952-
SUBTOTAL FOR FRINGE BENES					1,391,800		369,848		1,021,952-
SUBTOTAL FOR BUDGET CODE 7111				98	8,690,168	98	9,818,936		1,128,768
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	4,084,690	45	3,568,110			516,580-
SUBTOTAL FOR F/T SALARIED				45	4,084,690	45	3,568,110		516,580-
04 ADD GRS PAY		047 OVERTIME		101,856		101,856			
SUBTOTAL FOR ADD GRS PAY					101,856		101,856		
SUBTOTAL FOR BUDGET CODE 7116				45	4,186,546	45	3,669,966		516,580-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	397,105	7	397,105			
SUBTOTAL FOR F/T SALARIED				7	397,105	7	397,105		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		409		409			
		047 OVERTIME		676		676			
SUBTOTAL FOR ADD GRS PAY					1,085		1,085		
SUBTOTAL FOR BUDGET CODE 7117				7	398,190	7	398,190		
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	780,415	20	780,415				
SUBTOTAL FOR F/T SALARIED			20	780,415	20	780,415				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473				
		047 OVERTIME		325,616		325,616				
SUBTOTAL FOR ADD GRS PAY				331,089		331,089				
SUBTOTAL FOR BUDGET CODE 7118			20	1,111,504	20	1,111,504				
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges										
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	180,122				11-	180,122-	
SUBTOTAL FOR F/T SALARIED			11	180,122				11-	180,122-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		63,043					63,043-	
SUBTOTAL FOR FRINGE BENES				63,043					63,043-	
SUBTOTAL FOR BUDGET CODE 7132			11	243,165				11-	243,165-	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			228	17,655,020	217	18,024,043		11-	369,023	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS										
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	8,477,573	125	8,985,237			507,664	
SUBTOTAL FOR F/T SALARIED			125	8,477,573	125	8,985,237			507,664	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563				
		042 LONGEVITY DIFFERENTIAL		7,796		7,796				
		043 SHIFT DIFFERENTIAL		128,540		128,540				
		047 OVERTIME		1,486,749		1,466,749			20,000-	
SUBTOTAL FOR ADD GRS PAY				1,623,648		1,603,648			20,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500				
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,994,400		2,043,258			48,858	
SUBTOTAL FOR FRINGE BENES				1,995,900		2,044,758			48,858	
SUBTOTAL FOR BUDGET CODE 7120			125	12,097,121	125	12,633,643			536,522	
			3114							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	6	456,841		10,962	6-	445,879-
SUBTOTAL FOR F/T SALARIED			6	456,841		10,962	6-	445,879-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		156,058				156,058-
SUBTOTAL FOR FRINGE BENES				156,058				156,058-
SUBTOTAL FOR BUDGET CODE 7122			6	612,899		10,962	6-	601,937-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	427,942		21,924	6-	406,018-
SUBTOTAL FOR F/T SALARIED			6	427,942		21,924	6-	406,018-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		142,106				142,106-
SUBTOTAL FOR FRINGE BENES				142,106				142,106-
SUBTOTAL FOR BUDGET CODE 7124			6	570,048		21,924	6-	548,124-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,504			4-	209,504-
SUBTOTAL FOR F/T SALARIED			4	209,504			4-	209,504-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,327				73,327-
SUBTOTAL FOR FRINGE BENES				73,327				73,327-
SUBTOTAL FOR BUDGET CODE 7125			4	282,831			4-	282,831-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,782			5-	380,695-
		SUBTOTAL FOR F/T SALARIED	5	398,782			5-	380,695-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,243				133,243-
		SUBTOTAL FOR FRINGE BENES		133,243				133,243-
		SUBTOTAL FOR BUDGET CODE 7126	5	532,025			5-	513,938-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	450,878			6-	450,878-
		SUBTOTAL FOR F/T SALARIED	6	450,878			6-	450,878-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,807				157,807-
		SUBTOTAL FOR FRINGE BENES		157,807				157,807-
		SUBTOTAL FOR BUDGET CODE 7128	6	608,685			6-	608,685-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	168	15,656,460	141	13,637,467	27-	2,018,993-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,029,197	100	4,029,197		
		SUBTOTAL FOR F/T SALARIED	100	4,029,197	100	4,029,197		
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		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7130			100	4,350,039	100	4,350,039	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			100	4,350,039	100	4,350,039	
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	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		97,792		97,792	
		047 OVERTIME		73,215		73,215	
SUBTOTAL FOR ADD GRS PAY				178,031		178,031	
SUBTOTAL FOR BUDGET CODE 7207			9	801,578	9	801,578	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676	
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815	
		042 LONGEVITY DIFFERENTIAL		59,474		59,474	
		047 OVERTIME		315,242		315,242	
SUBTOTAL FOR ADD GRS PAY				433,531		433,531	
SUBTOTAL FOR BUDGET CODE 7208			38	2,547,207	38	2,547,207	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,348,785	47	3,348,785	
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	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	698,595	9	698,595			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,646		6,646			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				30,716		30,716			
SUBTOTAL FOR BUDGET CODE 7307			9	729,311	9	729,311			
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,436,800	62	3,436,800			
SUBTOTAL FOR F/T SALARIED			62	3,436,800	62	3,436,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		41,466		41,466			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY				224,046		224,046			
SUBTOTAL FOR BUDGET CODE 7309			62	3,660,846	62	3,660,846			
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,390,157	71	4,390,157			
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,184,838	40	2,404,838			220,000
SUBTOTAL FOR F/T SALARIED			40	2,184,838	40	2,404,838			220,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		26,297		26,297			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		175,781		175,781			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				206,908		206,908			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		SUBTOTAL FOR FRINGE BENES		700		700			
		SUBTOTAL FOR BUDGET CODE 7400	40	2,392,446	40	2,612,446			220,000
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	614,000				17-	614,000-
		SUBTOTAL FOR F/T SALARIED	17	614,000				17-	614,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,900					137,900-
		SUBTOTAL FOR FRINGE BENES		137,900					137,900-
		SUBTOTAL FOR BUDGET CODE 7402	17	751,900				17-	751,900-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	57	3,144,346	40	2,612,446		17-	531,900-
		TOTAL FOR BUREAU OF BRIDGES	859	60,924,461	803	58,902,219		56-	2,022,242-

EXECUTIVE BUDGET - FY09
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	859	60,924,461	803	58,902,219	2,022,242-
FINANCIAL PLAN SAVINGS APPROPRIATION	859	60,924,461	803	58,902,219	2,022,242-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,762,466		39,300,050	3,537,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		18,468,458		18,587,096	118,638
STATE		2,533,355		750,000	1,783,355-
FEDERAL - C.D.					
FEDERAL - OTHER		3,378,529			3,378,529-
INTRA-CITY SALES		781,653		265,073	516,580-
TOTAL		60,924,461		58,902,219	2,022,242-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					EXECUTIVE BUDGET FY09	

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	4,870,679
1159	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	1	108,046
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	3	304,599
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	5	555,817
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	45,758-196,574	1	85,057
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	70,641-102,653	1	77,516
1316	SUPVR BRICKLAYER	D 841	92271	77,702- 77,702	2	155,404
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	244,561
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 76,527	26	1,848,745
1370	ARCHITECT	D 841	21215	58,405- 91,573	1	73,189
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	57,406- 84,035	2	116,328
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	15	910,311
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	87	6,355,645
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	136,473
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	20	1,412,758
1427	PROJECT MANAGER	D 841	22426	49,201- 64,196	1	52,918
1430	SUPVR ELECTRICIAN	D 841	91769	87,239- 87,239	5	436,195
1435	MOTOR GRADER OPERATOR	D 841	91210	93,365- 93,365	1	93,365
1440	TRACTOR OPERATOR	D 841	91215	68,166- 93,365	1	93,365
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	4	318,628
1465	CITY PLANNER	D 841	22122	47,589- 92,499	1	85,836
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	57,816
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	42,510- 69,924	31	1,542,137
1510	ASSOCIATE ACCOUNTANT	D 841	40517	48,283- 67,168	1	57,987
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	74,597- 74,597	39	2,909,290
1556	MACHINIST	D 841	92610	64,728- 70,490	1	70,490
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	49,201- 64,196	84	4,629,117
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	49,201- 64,196	4	217,862
1576	ELECTRICAL ENGINEERING IN	D 841	20302	44,317- 46,669	1	48,536
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	49,201- 64,196	6	334,302
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	21	1,688,148
1610	SUPVR BRIDGE PAINTER	D 841	91871	87,696- 87,696	6	526,176
1620	SUPVR CARPENTER	D 841	92071	40,486- 58,798	3	231,572
1633	SUPERVISING COMPUTER SERV	D 841	13616	52,988- 68,652	1	52,378
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	65,210- 68,605	8	512,744
1650	STATIONARY ENGINEER	D 841	91645	36,269- 38,262	1	67,588
1695	CEMENT MASON	D 841	92210	62,118- 70,992	9	559,062
1705	STAFF ANALYST	D 841	12626	45,029- 58,234	11	596,117
1720	BRICKLAYER	D 841	92205	69,864- 69,864	5	349,321
1725	BRIDGE PAINTER	D 841	91805	76,734- 76,734	31	2,378,754
1735	CARPENTER	D 841	92005	37,746- 53,578	11	788,806

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	20	1,492,084
1792	INDUSTRIAL HYGIENIST	D 841	31305	40,851- 56,456	1	39,650
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	42,241- 58,572	1	51,849
1850	HIGHWAY REPAIRER	D 841	92406	45,769- 76,170	55	4,189,360
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	58,405- 73,553	1	65,600
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	40,788- 45,830	2	84,840
1885	PURCHASING AGENT	D 841	12121	39,248- 69,164	6	302,884
1905	OILER	D 841	91628	89,262- 89,262	15	1,338,930
1937	MECHANICAL ENGINEERING IN	D 841	20403	44,317- 46,669	2	86,168
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	39,159- 51,526	1	44,849
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	1	40,725
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	48,278- 50,264	5	258,834
1975	COMPUTER AIDE	D 841	13620	35,335- 49,387	2	76,555
2090	ELECTRICIAN'S HELPER	D 841	91722	52,252- 52,252	1	52,252
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	39,469- 44,436	15	634,634
2155	BRIDGE OPERATOR	D 841	91110	34,505- 42,449	66	2,276,209
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 48,970	13	466,072
2168	OFFICE ASSOCIATE (TYPING)	D 841	1011A	23,382- 30,855	2	70,543
2184	BOOKKEEPER	D 841	40526	33,067- 43,130	1	34,390
2275	OFFICE MACHINE AIDE	D 841	11702	25,414- 35,804	7	206,367
SUBTOTAL FOR OBJECT 001					721	47,766,433

POSITION SCHEDULE FOR U/A 006				721	47,766,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				82	5,432,521
TOTAL FOR U/A 006				803	53,198,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
			100 SUPPLIES + MATERIALS - GENERAL		27,000		25,000		2,000-
			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		34,000		25,000		9,000-
			SUBTOTAL FOR SUPPLY&MATL		69,800		58,800		11,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		12,000		12,000		
			332 PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000
			337 BOOKS-OTHER		5,111		4,807		304-
			SUBTOTAL FOR PROPTY&EQUIP		53,811		63,507		9,696
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500		
			402 TELEPHONE & OTHER COMMUNICATNS		4,500		4,500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		48,000		43,304		4,696-
			414 RENTALS - LAND BLDGS & STRUCTS		2,226,178		2,226,178		
			417 ADVERTISING		37,031		45,000		7,969
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,000		10,000		4,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		2,354,209		2,353,482		727-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	315,000	4	10,000		305,000-
			607 MAINT & REP MOTOR VEH EQUIP		115,969				115,969-
			608 MAINT & REP GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	10,000	5	10,000		
			613 DATA PROCESSING EQUIPMENT		10,000		10,000		
			615 PRINTING CONTRACTS	3	20,000	3	20,000		
			622 TEMPORARY SERVICES	1	25,000	1	25,000		
			633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
			671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES		16,600		26,000		9,400
		686 PROF SERV OTHER	3	145,000	2	20,000	1-	125,000-
		SUBTOTAL FOR CNTRCTL SVCS	24	680,569	23	144,000	1-	536,569-
70 FXD MIS CHGS		701 TAXES AND LICENSES		40,225				40,225-
		732 MISCELLANEOUS AWARDS		3,000		3,000		
		794 TRAINING CITY EMPLOYEES		10,000		13,000		3,000
		SUBTOTAL FOR FXD MIS CHGS		53,225		16,000		37,225-
		SUBTOTAL FOR BUDGET CODE 7000	24	3,211,614	23	2,635,789	1-	575,825-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	24	3,211,614	23	2,635,789	1-	575,825-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		608 MAINT & REP GENERAL	2	2,300,000	1	1,000,000	1-	1,300,000-
		683 PROF SERV ENGINEER & ARCHITECT		56,411				56,411-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,376,411	1	1,000,000	1-	1,376,411-
		SUBTOTAL FOR BUDGET CODE 7102	2	2,376,411	1	1,000,000	1-	1,376,411-
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	159,000			1-	159,000-
		683 PROF SERV ENGINEER & ARCHITECT		118,000				118,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	277,000			1-	277,000-
		SUBTOTAL FOR BUDGET CODE 7103	1	277,000			1-	277,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		12,800		13,000		200
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		11,000		8,000		3,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						37,900		35,100	2,800-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000			
			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		6,000		20,000		14,000	
			337 BOOKS-OTHER		3,500		3,500			
SUBTOTAL FOR PROPTY&EQUIP						41,000		55,000	14,000	
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			
			403 OFFICE SERVICES		500				500-	
			412 RENTALS OF MISC.EQUIP		31,200		34,000		2,800	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
			499 OTHER EXPENSES - GENERAL		18,000				18,000-	
SUBTOTAL FOR OTHR SER&CHR						59,200		43,500	15,700-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	500,000	1	500,000	
			608 MAINT & REP GENERAL	5	3,537,281	5	2,888,000		649,281-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
			676 MAINT & OPER OF INFRASTRUCTURE			1	253,000	1	253,000	
SUBTOTAL FOR CNTRCTL SVCS					6	3,538,781	8	3,642,500	2	103,719
SUBTOTAL FOR BUDGET CODE 7110					6	3,676,881	8	3,776,100	2	99,219
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000			
			100 SUPPLIES + MATERIALS - GENERAL		126,190		168,745		42,555	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,500			
			169 MAINTENANCE SUPPLIES		60,000		38,500		21,500-	
			199 DATA PROCESSING SUPPLIES		2,000		2,500		500	
SUBTOTAL FOR SUPPLYS&MATL						246,690		268,245	21,555	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,350		34,000		13,650	
			302 TELECOMMUNICATIONS EQUIPMENT		600		1,600		1,000	
			305 MOTOR VEHICLES		9,000		9,000			
			315 OFFICE EQUIPMENT		1,550		1,500		50-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		3,500		3,000		500-	
		SUBTOTAL FOR PROPTY&EQUIP		35,000		49,100		14,100	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,126		5,126			
		403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		160,394		142,000		18,394-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,161		30,000		9,839	
		SUBTOTAL FOR OTHR SER&CHR		186,281		177,726		8,555-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	217,120	2	17,000		200,120-	
		608 MAINT & REP GENERAL	1	9,720	1	32,000		22,280	
		624 CLEANING SERVICES		2,000		1,000		1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		3,745		2,500		1,245-	
		676 MAINT & OPER OF INFRASTRUCTURE		580				580-	
		SUBTOTAL FOR CNTRCTL SVCS	3	233,165	3	52,500		180,665-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,500		3,000		500-	
		719 JUDGEMENTS AND CLAIMS		200				200-	
		794 TRAINING CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		4,700		3,000		1,700-	
		SUBTOTAL FOR BUDGET CODE 7111	3	705,836	3	550,571		155,265-	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,960		40,000		960-	
		169 MAINTENANCE SUPPLIES		47,295		31,000		16,295-	
		170 CLEANING SUPPLIES		34,000				34,000-	
		SUBTOTAL FOR SUPPLYS&MATL		122,255		71,000		51,255-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 7112		132,255		71,000		61,255-	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		43,000		47,500		4,500	
		117 POSTAGE		500				500-	
		169 MAINTENANCE SUPPLIES		99,958		127,000		27,042	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES			23,300			25,000		1,700
			199 DATA PROCESSING SUPPLIES			600			3,000		2,400
			SUBTOTAL FOR SUPPLYS&MATL			177,858			213,000		35,142
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,000			20,000		18,000
			314 OFFICE FURITURE			3,500			3,500		
			319 SECURITY EQUIPMENT			1,000			1,200		200
			332 PURCH DATA PROCESSING EQUIPT			2,500			3,000		500
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			10,000			28,700		18,700
40			OTHR SER&CHR								
			412 RENTALS OF MISC.EQUIP			111,200			59,200		52,000-
			417 ADVERTISING			3,100			1,000		2,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			9,600		5,600
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000			5,000		1,000
			SUBTOTAL FOR OTHR SER&CHR			122,300			74,800		47,500-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			26,500			21,500		5,000-
			608 MAINT & REP GENERAL		1	11,542		1	10,500		1,042-
			624 CLEANING SERVICES			1,800			1,500		300-
			SUBTOTAL FOR CNTRCTL SVCS		1	39,842		1	33,500		6,342-
70			FXD MIS CHGS								
			794 TRAINING CITY EMPLOYEES			3,000			3,000		
			SUBTOTAL FOR FXD MIS CHGS			3,000			3,000		
			SUBTOTAL FOR BUDGET CODE 7116		1	353,000		1	353,000		
			BUDGET CODE: 7133 Preventive Maintenance Movable Bridges								
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	440,000				1-	440,000-
			676 MAINT & OPER OF INFRASTRUCTURE			600,100					600,100-
			SUBTOTAL FOR CNTRCTL SVCS		1	1,040,100				1-	1,040,100-
			SUBTOTAL FOR BUDGET CODE 7133		1	1,040,100				1-	1,040,100-
			TOTAL FOR BRIDGE MAINTENANCE ENGINEERING		14	8,561,483		13	5,750,671		2,810,812-

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			197,747			349,604		151,857
		105	AUTOMOTIVE SUPPLIES & MATERIAL			39,634			5,000		34,634-
		106	MOTOR VEHICLE FUEL			220,400			220,400		
		109	FUEL OIL			2,000			2,000		
		169	MAINTENANCE SUPPLIES			356,562			276,000		80,562-
		170	CLEANING SUPPLIES						500		500
		199	DATA PROCESSING SUPPLIES			6,500			2,000		4,500-
			SUBTOTAL FOR SUPPLYS&MATL			971,743			1,004,404		32,661
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			83,442			31,000		52,442-
			302 TELECOMMUNICATIONS EQUIPMENT			4,341			3,096		1,245-
			305 MOTOR VEHICLES			60,000			60,000		
			314 OFFICE FURITURE			1,800			1,800		
			315 OFFICE EQUIPMENT			8,750			1,750		7,000-
			319 SECURITY EQUIPMENT			11,000			5,200		5,800-
			332 PURCH DATA PROCESSING EQUIPT			9,000			2,500		6,500-
			337 BOOKS-OTHER						1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP			178,333			106,346		71,987-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			500			500		
			402 TELEPHONE & OTHER COMMUNICATNS			3,700			3,700		
			403 OFFICE SERVICES			1,750			1,000		750-
			412 RENTALS OF MISC.EQUIP			458,000			418,000		40,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			15,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,150			150		1,000-
			SUBTOTAL FOR OTHR SER&CHR			475,300			438,550		36,750-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,400			37,400		20,000
			602 TELECOMMUNICATIONS MAINT		2	300		2	300		
			607 MAINT & REP MOTOR VEH EQUIP		1	100		1	100		
			608 MAINT & REP GENERAL		5	60,274		5	41,000		19,274-
			624 CLEANING SERVICES		1	6,150		1	3,000		3,150-
			671 TRAINING PRGM CITY EMPLOYEES		5	11,400		5	1,000		10,400-
			SUBTOTAL FOR CNTRCTL SVCS		14	95,624		14	82,800		12,824-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			9,450			9,450		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				9,450		9,450	
SUBTOTAL FOR BUDGET CODE 7120			14	1,730,450	14	1,641,550	88,900-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		279,000		116,000	163,000-
		169 MAINTENANCE SUPPLIES		364,000		384,000	20,000
SUBTOTAL FOR SUPPLYS&MATL				643,000		500,000	143,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000			13,000-
SUBTOTAL FOR PROPTY&EQUIP				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 7121				656,000		500,000	156,000-
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000			32,000-
		169 MAINTENANCE SUPPLIES		8,000			8,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000			40,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	2,480,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	2,480,000			1-
SUBTOTAL FOR BUDGET CODE 7123			1	2,520,000			1-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		13,000			13,000-
SUBTOTAL FOR SUPPLYS&MATL				13,000			13,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	659,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	659,000			1-
SUBTOTAL FOR BUDGET CODE 7124			1	672,000			1-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		43,000			43,000-
		100 SUPPLIES + MATERIALS - GENERAL		788,000			788,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		16,600				16,600-	
		SUBTOTAL FOR SUPPLYS&MATL		852,600				852,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-	
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,300				2,300-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,100				3,100-	
		SUBTOTAL FOR OTHR SER&CHR		3,100				3,100-	
		SUBTOTAL FOR BUDGET CODE 7125		858,000				858,000-	
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		169 MAINTENANCE SUPPLIES		29,000				29,000-	
		SUBTOTAL FOR SUPPLYS&MATL		32,000				32,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		800				800-	
		SUBTOTAL FOR PROPTY&EQUIP		800				800-	
		SUBTOTAL FOR BUDGET CODE 7127		32,800				32,800-	
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300				1,300-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,070				1,070-	
		169 MAINTENANCE SUPPLIES		27,700				27,700-	
		SUBTOTAL FOR SUPPLYS&MATL		30,070				30,070-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,930				13,930-	
		SUBTOTAL FOR PROPTY&EQUIP		13,930				13,930-	
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	1,000,000			1-	1,000,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,680,000				1,680,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,680,000			1-	2,680,000-	
		SUBTOTAL FOR BUDGET CODE 7129	1	2,724,000			1-	2,724,000-	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	17	9,193,250	14	2,141,550	3-	7,051,700-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		15,700		15,000	700-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		61,000		38,000	23,000-	
		199 DATA PROCESSING SUPPLIES		2,000		1,000	1,000-	
SUBTOTAL FOR SUPPLYS&MATL				89,700		65,000	24,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,800		58,000	32,200	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES		30,000		30,000		
		314 OFFICE FURITURE		3,500		3,500		
		315 OFFICE EQUIPMENT		1,400		1,400		
		319 SECURITY EQUIPMENT		4,400			4,400-	
		332 PURCH DATA PROCESSING EQUIPT		5,900		5,000	900-	
SUBTOTAL FOR PROPTY&EQUIP				74,000		100,900	26,900	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,000		12,000		
		403 OFFICE SERVICES		1,000		2,000	1,000	
		412 RENTALS OF MISC.EQUIP		6,000		5,000	1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR				21,000		21,000		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	2,000	1 2,000	
		608 MAINT & REP GENERAL	2	10,700	2	3,500	7,200-	
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,000	2,000	
		624 CLEANING SERVICES	3	10,000	3	10,000		
		671 TRAINING PRGM CITY EMPLOYEES				1,000	1,000	
SUBTOTAL FOR CNTRCTL SVCS				5	20,700	8	18,500	3 2,200-
SUBTOTAL FOR BUDGET CODE 7130				5	205,400	8	205,400	3
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				5	205,400	8	205,400	3

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING										
BUDGET CODE: 7200 BRIDGE DESIGN										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			8,000		8,000
			100		SUPPLIES + MATERIALS - GENERAL			25,300		25,300
			101		PRINTING SUPPLIES			1,000		1,000-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			1,000		1,000
			106		MOTOR VEHICLE FUEL			3,000		3,000
			169		MAINTENANCE SUPPLIES			7,000		5,000
			199		DATA PROCESSING SUPPLIES			26,463		33,400
					SUBTOTAL FOR SUPPLYS&MATL			71,763		75,700
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			2,700		3,600
			332		PURCH DATA PROCESSING EQUIPT			24,000		28,000
					SUBTOTAL FOR PROPTY&EQUIP			26,700		31,600
40	OTHR SER&CHR		451		NON OVERNIGHT TRVL EXP-GENERAL			37,000		37,000
			452		NON OVERNIGHT TRVL EXP-SPECIAL			6,000		6,000
			453		OVERNIGHT TRVL EXP-GENERAL			9,000		9,000
			454		OVERNIGHT TRVL EXP-SPECIAL			6,000		6,000
					SUBTOTAL FOR OTHR SER&CHR			58,000		58,000
60	CNRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL			125,300		125,000
			608	2	MAINT & REP GENERAL		2	2,000		2,000
			612		OFFICE EQUIPMENT MAINTENANCE			12,000		12,000
			613		DATA PROCESSING EQUIPMENT			5,000		5,000
			671		TRAINING PRGM CITY EMPLOYEES			7,000		5,000
			684		PROF SERV COMPUTER SERVICES			100,000		100,000-
				2	SUBTOTAL FOR CNRCTL SVCS		2	251,300		149,000
70	FXD MIS CHGS		794		TRAINING CITY EMPLOYEES			8,000		8,000
					SUBTOTAL FOR FXD MIS CHGS			8,000		8,000
				2	SUBTOTAL FOR BUDGET CODE 7200		2	415,763		322,300
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			7,100		12,300
			117		POSTAGE			1,000		1,000
					SUBTOTAL FOR SUPPLYS&MATL			8,100		13,300

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700		9,700	5,000
		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		9,000		13,800	4,800
		337 BOOKS-OTHER		8,000		10,000	2,000
		338 LIBRARY BOOKS		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		75,450		87,250	11,800
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		412 RENTALS OF MISC.EQUIP		32,000		30,000	2,000-
		417 ADVERTISING		10,000			10,000-
		431 LEASING OF MISC EQUIP		17,000		12,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		62,000		45,000	17,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		25,000		35,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	49,475	14	59,475	10,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	620,788	16	527,325	93,463-
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		8,800	
		SUBTOTAL FOR SUPPLYS&MATL		15,800		15,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	
		607 MAINT & REP MOTOR VEH EQUIP		10			10-
		608 MAINT & REP GENERAL	1	990	1	1,000	10
		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	59,200	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,500		17,500	2,000
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				42,000		44,000	2,000
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		20,975		32,000	11,025
		337 BOOKS-OTHER		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP				76,975		88,000	11,025
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500	
		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		21,000		19,000	2,000-
SUBTOTAL FOR OTHR SER&CHR				30,000		28,000	2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT				1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	3,000	1,000
70	FXD MIS CHGS	701 TAXES AND LICENSES		11,025			11,025-
		794 TRAINING CITY EMPLOYEES		3,000		2,000	1,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				14,025		2,000		12,025-
SUBTOTAL FOR BUDGET CODE 7309			1	165,000	1	165,000		
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	330,000			1-	330,000-
SUBTOTAL FOR CNTRCTL SVCS			1	330,000			1-	330,000-
SUBTOTAL FOR BUDGET CODE 7312			1	330,000			1-	330,000-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8	554,200	7	224,200	1-	330,000-
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH								
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100 SUPPLIES + MATERIALS - GENERAL		29,100		25,000		4,100-
		101 PRINTING SUPPLIES		500		500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		1,000		2,500-
		106 MOTOR VEHICLE FUEL		12,000		12,000		
		117 POSTAGE		600		100		500-
		169 MAINTENANCE SUPPLIES		11,000		7,300		3,700-
		199 DATA PROCESSING SUPPLIES		17,000		18,500		1,500
SUBTOTAL FOR SUPPLYS&MATL				86,000		76,700		9,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314 OFFICE FURITURE		6,000		6,000		
		319 SECURITY EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		17,000		2,000		15,000-
		337 BOOKS-OTHER		8,000		1,300		6,700-
SUBTOTAL FOR PROPTY&EQUIP				83,500		9,800		73,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,000		500-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		73,861		95,500		21,639

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,500		8,500		4,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		2,000		1,500-
			SUBTOTAL FOR OTHR SER&CHR		97,361		113,000		15,639
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	45,000	9	205,000	1	160,000
		608	MAINT & REP GENERAL	2	49,300	2	16,000		33,300-
		612	OFFICE EQUIPMENT MAINTENANCE	2	16,839	2	13,000		3,839-
		613	DATA PROCESSING EQUIPMENT	3	1,000	3	1,500		500
		624	CLEANING SERVICES	2	24,000	2	27,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES	4	7,000	4	6,000		1,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	25,000	1	20,000		5,000-
		684	PROF SERV COMPUTER SERVICES	1	29,000	1	50,000		21,000
			SUBTOTAL FOR CNTRCTL SVCS	23	197,139	24	338,500	1	141,361
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR FXD MIS CHGS		4,000				4,000-
			SUBTOTAL FOR BUDGET CODE 7400	23	468,000	24	538,000	1	70,000
BUDGET CODE: 7402 Bridge Inspections									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		105,000				105,000-
			SUBTOTAL FOR SUPPLYS&MATL		105,000				105,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000,000				1,000,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER	3	499,792			3-	499,792-
			SUBTOTAL FOR CNTRCTL SVCS	3	499,792			3-	499,792-
			SUBTOTAL FOR BUDGET CODE 7402	3	1,654,792			3-	1,654,792-
			TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	26	2,122,792	24	538,000	2-	1,584,792-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF BRIDGES - OTPS		110	24,469,527	105	12,022,935	5-	12,446,592-

EXECUTIVE BUDGET - FY09
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	313,950	24,469,527	270,950	12,022,935	12,446,592-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,469,527		12,022,935	12,446,592-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,229,910		10,632,910	597,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		3,018,000		1,000,000	2,018,000-
FEDERAL - C.D.					
FEDERAL - OTHER		9,831,592			9,831,592-
INTRA-CITY SALES		20,000		20,000	
TOTAL		24,469,527		12,022,935	12,446,592-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1600 CALL CENTER										
10		SUPPLYS&MATL						5,000		5,000
		101 PRINTING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
30		PROPTY&EQUIP			4,591					4,591-
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT			25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			29,591					29,591-
40		OTHR SER&CHR			56,566			60,000		3,434
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			56,566			60,000		3,434
60		CNTRCTL SVCS			2,938					2,938-
		608 MAINT & REP GENERAL								
		612 OFFICE EQUIPMENT MAINTENANCE			81,305			105,200		23,895
		613 DATA PROCESSING EQUIPMENT			2,800			3,000		200
		684 PROF SERV COMPUTER SERVICES			15,000			15,000		
		SUBTOTAL FOR CNTRCTL SVCS			102,043			123,200		21,157
		SUBTOTAL FOR BUDGET CODE 1600			188,200			188,200		
BUDGET CODE: 1610 LEARNING CENTER										
10		SUPPLYS&MATL			15,564					15,564-
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			200					200-
		199 DATA PROCESSING SUPPLIES			8,738					8,738-
		SUBTOTAL FOR SUPPLYS&MATL			24,502					24,502-
30		PROPTY&EQUIP			1,655					1,655-
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			183					183-
		332 PURCH DATA PROCESSING EQUIPT			7,959					7,959-
		337 BOOKS-OTHER			8,197					8,197-
		SUBTOTAL FOR PROPTY&EQUIP			17,994					17,994-
40		OTHR SER&CHR			242					242-
		403 OFFICE SERVICES								
		SUBTOTAL FOR OTHR SER&CHR			242					242-
60		CNTRCTL SVCS			1,512					1,512-
		612 OFFICE EQUIPMENT MAINTENANCE								
		671 TRAINING PRGM CITY EMPLOYEES			750					750-
		SUBTOTAL FOR CNTRCTL SVCS			2,262					2,262-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1610				45,000				45,000-
TOTAL FOR				233,200		188,200		45,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		14,133		20,900		6,767
		105 AUTOMOTIVE SUPPLIES & MATERIAL		925				925-
		110 FOOD & FORAGE SUPPLIES		437				437-
		117 POSTAGE		560		500		60-
		169 MAINTENANCE SUPPLIES				100		100
		170 CLEANING SUPPLIES				100		100
		199 DATA PROCESSING SUPPLIES		10,800		10,800		
		SUBTOTAL FOR SUPPLYS&MATL		26,855		32,400		5,545
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		400				400-
		314 OFFICE FURITURE		1,312				1,312-
		337 BOOKS-OTHER		17,450		7,800		9,650-
		SUBTOTAL FOR PROPTY&EQUIP		19,162		7,800		11,362-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		210		100		110-
		412 RENTALS OF MISC.EQUIP		30,049		18,000		12,049-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		3,500		1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,330				1,330-
		454 OVERNIGHT TRVL EXP-SPECIAL		102,437		14,000		88,437-
		SUBTOTAL FOR OTHR SER&CHR		139,026		35,600		103,426-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	3,632	5	6,300		2,668
		602 TELECOMMUNICATIONS MAINT		10,000	1	400	1	9,600-
		608 MAINT & REP GENERAL	2	500	2	500		
		612 OFFICE EQUIPMENT MAINTENANCE		4,130		15,100		10,970
		615 PRINTING CONTRACTS	1	33,482			1-	33,482-
		686 PROF SERV OTHER		10,000		7,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	61,744	8	29,300		32,444-
		SUBTOTAL FOR BUDGET CODE 1000	8	246,787	8	105,100		141,687-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1001 COMMISSIONER						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,952			1,952-
	SUBTOTAL FOR OTHR SER&CHR		1,952			1,952-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		58			58-
	SUBTOTAL FOR CNTRCTL SVCS		58			58-
	SUBTOTAL FOR BUDGET CODE 1001		2,010			2,010-
BUDGET CODE: 1180 Street Furniture						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,773		920	3,853-
	101 PRINTING SUPPLIES		675		380	295-
	117 POSTAGE		300		200	100-
	199 DATA PROCESSING SUPPLIES		6,600		300	6,300-
	SUBTOTAL FOR SUPPLYS&MATL		12,348		1,800	10,548-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,850			1,850-
	SUBTOTAL FOR PROPTY&EQUIP		1,850			1,850-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,700			3,700-
	451 NON OVERNIGHT TRVL EXP-GENERAL		800		200	600-
	SUBTOTAL FOR OTHR SER&CHR		4,500		200	4,300-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,050			1,050-
	SUBTOTAL FOR CNTRCTL SVCS		1,050			1,050-
	SUBTOTAL FOR BUDGET CODE 1180		19,748		2,000	17,748-
	TOTAL FOR OFFICE OF THE COMMISSIONER	8	268,545	8	107,100	161,445-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN						
BUDGET CODE: 1200 DEPUTY COMM ADMIN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,873	4,873
	105 AUTOMOTIVE SUPPLIES & MATERIAL		231			231-
	117 POSTAGE		1,000			1,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES			10,560			12,000		1,440
		199 DATA PROCESSING SUPPLIES			31,074			90,000		58,926
		SUBTOTAL FOR SUPPLYS&MATL			42,865			106,873		64,008
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			61			500		439
		302 TELECOMMUNICATIONS EQUIPMENT						4,500		4,500
		332 PURCH DATA PROCESSING EQUIPT			73,481			100,000		26,519
		SUBTOTAL FOR PROPTY&EQUIP			73,542			105,000		31,458
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES		1	466,365		1	160,000		306,365-
		SUBTOTAL FOR CNRCTL SVCS		1	466,365		1	160,000		306,365-
		SUBTOTAL FOR BUDGET CODE 1200		1	582,772		1	371,873		210,899-
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	582,772	1		1,371,873		789,101
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT										
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS										
10		SUPPLYS&MATL						10,100		433
		100 SUPPLIES + MATERIALS - GENERAL			9,667			500		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL						10,770		427
		199 DATA PROCESSING SUPPLIES			10,343			21,370		1,360
		SUBTOTAL FOR SUPPLYS&MATL			20,010					
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,017			2,000		1,017-
		302 TELECOMMUNICATIONS EQUIPMENT			782			700		82-
		305 MOTOR VEHICLES			42,000			42,000		
		314 OFFICE FURITURE			655					655-
		315 OFFICE EQUIPMENT			750			750		
		332 PURCH DATA PROCESSING EQUIPT			24,416			13,500		10,916-
		337 BOOKS-OTHER			12,945			10,000		2,945-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				84,565		68,950		15,615-	
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600			
		412 RENTALS OF MISC.EQUIP		7,877		7,080		797-	
		417 ADVERTISING		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850				1,850-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000		5,000-	
SUBTOTAL FOR OTHR SER&CHR				18,027		10,180		7,847-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	4	2,898	4	3,000		102	
		613 DATA PROCESSING EQUIPMENT		3,000				3,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	7,800	2	2,800		5,000-	
SUBTOTAL FOR CNTRCTL SVCS			7	14,698	7	6,800		7,898-	
SUBTOTAL FOR BUDGET CODE 1210			7	137,300	7	107,300		30,000-	
BUDGET CODE: 1212 PROJECT DEVELOPMENT PROCEDURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-	
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 1212			1	60,000			1-	60,000-	
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,880				2,880-	
		199 DATA PROCESSING SUPPLIES		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL				5,880				5,880-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		34,000				34,000-	
SUBTOTAL FOR PROPTY&EQUIP				34,000				34,000-	
40	OTHR SER&CHR	417 ADVERTISING		4,000				4,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		120				120-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR				14,120				14,120-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,000			1-	12,000-
		686 PROF SERV OTHER	2	170,000			2-	170,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	182,000			3-	182,000-
		SUBTOTAL FOR BUDGET CODE 1213	3	236,000			3-	236,000-
BUDGET CODE: 1218 Asthma-free School Zones								
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 1218	1	150,000			1-	150,000-
TOTAL FOR FINANCIAL MANAGEMENT			12	583,300	7	107,300	5-	476,000-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		10,020		10,020		
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		6,500		8,450		1,950
		SUBTOTAL FOR SUPPLYS&MATL		19,577		21,527		1,950
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000		1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		1,500		500		1,000-
		315 OFFICE EQUIPMENT		600		600		
		337 BOOKS-OTHER		300		350		50
		SUBTOTAL FOR PROPTY&EQUIP		3,900		3,950		50
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,685,866		1,685,866		
		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,072,332		3,124,991		52,659
		412 RENTALS OF MISC.EQUIP		12,900		12,000		900-
		414 RENTALS - LAND BLDGS & STRUCTS		10,150,514		11,102,653		952,139
	856001	42C HEAT LIGHT & POWER		4,257,799		4,775,345		517,546

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
		SUBTOTAL FOR OTHR SER&CHR		19,196,541		20,717,985	1,521,444
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	1,000	400
		612 OFFICE EQUIPMENT MAINTENANCE	9	1,300	9	800	500-
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		671 TRAINING PRGM CITY EMPLOYEES	3	2,000	3	1,000	1,000-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	15,400	15	14,300	1,100-
		SUBTOTAL FOR BUDGET CODE 1220	15	19,235,418	15	20,757,762	1,522,344
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,810		6,500	690
		199 DATA PROCESSING SUPPLIES		8,250		6,000	2,250-
		SUBTOTAL FOR SUPPLYS&MATL		14,060		12,500	1,560-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		25,000			25,000-
		314 OFFICE FURITURE		450		450	
		315 OFFICE EQUIPMENT		1,350		4,050	2,700
		337 BOOKS-OTHER		39,000		32,000	7,000-
		SUBTOTAL FOR PROPTY&EQUIP		65,800		36,500	29,300-
40 OTHR SER&CHR		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		19,060		21,000	1,940
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		20,760		21,000	240
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		600			600-
		608 MAINT & REP GENERAL		540			540-
		612 OFFICE EQUIPMENT MAINTENANCE		240			240-
		SUBTOTAL FOR CNTRCTL SVCS		1,380			1,380-
		SUBTOTAL FOR BUDGET CODE 1290		102,000		70,000	32,000-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500		14,000	3,500
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		18,998			18,998-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				34,498		14,000	20,498-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		50,522			50,522-
SUBTOTAL FOR PROPTY&EQUIP				50,522			50,522-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,239		7,739	500
SUBTOTAL FOR OTHR SER&CHR				7,239		7,739	500
SUBTOTAL FOR BUDGET CODE 1291				92,259		21,739	70,520-
TOTAL FOR ACCOUNTING MANAGEMENT			15	19,429,677	15	20,849,501	1,419,824
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		27,859		23,300	4,559-
		199 DATA PROCESSING SUPPLIES		5,200		5,300	100
SUBTOTAL FOR SUPPLYS&MATL				35,059		30,600	4,459-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,500		1,000	1,500-
		314 OFFICE FURITURE				600	600
		315 OFFICE EQUIPMENT		346		800	454
		332 PURCH DATA PROCESSING EQUIPT		1,089		13,800	12,711
		337 BOOKS-OTHER		3,870		1,300	2,570-
SUBTOTAL FOR PROPTY&EQUIP				7,805		17,500	9,695
40		OTHR SER&CHR 403 OFFICE SERVICES		700		300	400-
		412 RENTALS OF MISC.EQUIP		54,000		54,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,508		300	6,208-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9		2,500	2,491
SUBTOTAL FOR OTHR SER&CHR				61,217		57,100	4,117-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				20,000	20,000
		602 TELECOMMUNICATIONS MAINT	1	14,700	1	400	14,300-
		612 OFFICE EQUIPMENT MAINTENANCE	15	7,500	15	4,400	3,100-
		615 PRINTING CONTRACTS	1	1,006	1	4,000	2,994
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,000	200-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			18	29,406	18	34,800	5,394
SUBTOTAL FOR BUDGET CODE 1230			18	133,487	18	140,000	6,513
BUDGET CODE: 1231 PERSONNEL/PAYROLL							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,793			1,793-
SUBTOTAL FOR OTHR SER&CHR				1,793			1,793-
SUBTOTAL FOR BUDGET CODE 1231				1,793			1,793-
TOTAL FOR PERSONNEL + PAYROLL			18	135,280	18	140,000	4,720
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		120,038		32,700	87,338-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		988,446		1,522,500	534,054
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		117 POSTAGE		450			450-
		169 MAINTENANCE SUPPLIES		59,000		46,000	13,000-
		199 DATA PROCESSING SUPPLIES		22,000		15,000	7,000-
SUBTOTAL FOR SUPPLYS&MATL				1,254,534		1,680,800	426,266
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,980		125,000	60,020
		302 TELECOMMUNICATIONS EQUIPMENT		8,000			8,000-
		305 MOTOR VEHICLES		1,648,000		1,603,000	45,000-
		314 OFFICE FURITURE		15,000			15,000-
		319 SECURITY EQUIPMENT		1,696			1,696-
		332 PURCH DATA PROCESSING EQUIPT		25,000		5,000	20,000-
		337 BOOKS-OTHER		16,600		9,417	7,183-
SUBTOTAL FOR PROPTY&EQUIP				1,779,276		1,742,417	36,859-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20			20-
		403 OFFICE SERVICES		13,000		2,000	11,000-
		412 RENTALS OF MISC.EQUIP		30,000		30,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,000		15,000		1,000-	
		SUBTOTAL FOR OTHER SER&CHR				59,020		47,000	12,020-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	38,100	1	32,500		5,600-	
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		607	MAINT & REP MOTOR VEH EQUIP	1	567,522	1	624,200		56,678	
		608	MAINT & REP GENERAL	20	17,200	20	50,000		32,800	
		612	OFFICE EQUIPMENT MAINTENANCE		2,100		2,000		100-	
		624	CLEANING SERVICES	2	30,000	2	30,000			
		671	TRAINING PRGM CITY EMPLOYEES		1,900				1,900-	
		686	PROF SERV OTHER		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS			25	659,822	25	741,200		81,378
70	FXD MIS CHGS	701	TAXES AND LICENSES		5,250		2,000		3,250-	
		794	TRAINING CITY EMPLOYEES		1,900				1,900-	
		SUBTOTAL FOR FXD MIS CHGS				7,150		2,000	5,150-	
		SUBTOTAL FOR BUDGET CODE 1240			25	3,759,802	25	4,213,417		453,615
BUDGET CODE: 1242 VEHICLE MAINTENANCE										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		510,594				510,594-	
		SUBTOTAL FOR SUPPLYS&MATL				510,594			510,594-	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		14,000				14,000-	
		SUBTOTAL FOR OTHER SER&CHR				14,000			14,000-	
		SUBTOTAL FOR BUDGET CODE 1242				524,594			524,594-	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR			25	4,284,396	25	4,213,417		70,979-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS										
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,100		2,500		400	
		106	MOTOR VEHICLE FUEL		100		100			
		199	DATA PROCESSING SUPPLIES		2,450		1,000		1,450-	
		SUBTOTAL FOR SUPPLYS&MATL				4,650		3,600	1,050-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		386				386-	
		337 BOOKS-OTHER		2,250		2,000		250-	
		SUBTOTAL FOR PROPTY&EQUIP		2,636		2,000		636-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		6,660		6,660			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,681		3,315		1,634	
		SUBTOTAL FOR OTHR SER&CHR		8,341		9,975		1,634	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		248				248-	
		602 TELECOMMUNICATIONS MAINT			1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	9,248	3	9,300	1	52	
		SUBTOTAL FOR BUDGET CODE 1260	2	24,875	3	24,875	1		
		TOTAL FOR ENGINEERING PRE-AUDITS	2	24,875	3	24,875	1		
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000			
		100 SUPPLIES + MATERIALS - GENERAL		94,525		50,000		44,525-	
		101 PRINTING SUPPLIES		480		1,000		520	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-	
		109 FUEL OIL		234,701		344,441		109,740	
		117 POSTAGE		140,000		75,000		65,000-	
		169 MAINTENANCE SUPPLIES		170,020		169,000		1,020-	
		170 CLEANING SUPPLIES		212		212			
		199 DATA PROCESSING SUPPLIES		8,000		6,000		2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		749,938		746,653		3,285-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		10,000		30,000		20,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-	
		314 OFFICE FURITURE		2,000		2,000			
		315 OFFICE EQUIPMENT		3,000				3,000-	
		319 SECURITY EQUIPMENT		70,000		15,000		55,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		93,500		52,000		41,500-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,235		101,000		94,765	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000			
		403 OFFICE SERVICES		1,000		1,800		800	
		412 RENTALS OF MISC.EQUIP		20,000		15,000		5,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		5,718,258		13,524,543		7,806,285	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		2,000		800	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		5,750,193		13,647,343		7,897,150	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	40,000	10	127,000	1	87,000	
		608 MAINT & REP GENERAL	3	43,765	15	175,000	12	131,235	
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,000	2	3,000			
		615 PRINTING CONTRACTS	1	2,300	1	2,000		300-	
		619 SECURITY SERVICES	1	10,246	1	824,338		814,092	
		624 CLEANING SERVICES	3	47,500	3	10,000		37,500-	
		633 TRANSPORTATION EXPENDITURES	1	1,242,275	1	1,805,500		563,225	
		671 TRAINING PRGM CITY EMPLOYEES		1,450				1,450-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	50,000	1	100,000		50,000	
		686 PROF SERV OTHER			1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	21	1,440,536	35	3,051,838	14	1,611,302	
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 1270	21	8,039,167	35	17,497,834	14	9,458,667	
BUDGET CODE: 1271 OPERATION SUPPORT									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE 1271		20,000				20,000-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,500		1,500		3,000-	
		100 SUPPLIES + MATERIALS - GENERAL		14,526		32,442		17,916	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		9,476		5,000	4,476-
		170 CLEANING SUPPLIES		50			50-
		199 DATA PROCESSING SUPPLIES		5,805		5,000	805-
		SUBTOTAL FOR SUPPLYS&MATL		34,357		44,942	10,585
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,362		1,500	66,862-
		302 TELECOMMUNICATIONS EQUIPMENT		9,042		32,000	22,958
		315 OFFICE EQUIPMENT				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		11,244		15,000	3,756
		SUBTOTAL FOR PROPTY&EQUIP		88,648		50,000	38,648-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,000		100,000	101,000-
		412 RENTALS OF MISC.EQUIP		3,472		3,750	278
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		6,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		208,472		109,750	98,722-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000	2,000
		602 TELECOMMUNICATIONS MAINT				24,300	24,300
		612 OFFICE EQUIPMENT MAINTENANCE		1,848		2,208	360
		SUBTOTAL FOR CNTRCTL SVCS		1,848		28,508	26,660
		SUBTOTAL FOR BUDGET CODE 1272		333,325		233,200	100,125-
BUDGET CODE: 1279 Facilities Management IFA							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,300			29,300-
		SUBTOTAL FOR PROPTY&EQUIP		29,300			29,300-
40 OTHR SER&CHR		403 OFFICE SERVICES		250			250-
		SUBTOTAL FOR OTHR SER&CHR		250			250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	110,000			110,000-
		608 MAINT & REP GENERAL	1	257,000			257,000-
		676 MAINT & OPER OF INFRASTRUCTURE		251,000			251,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	618,000			618,000-
		SUBTOTAL FOR BUDGET CODE 1279	2	647,550			647,550-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			23	9,040,042	35	17,731,034	12 8,690,992

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,440		22,000	6,560
		106 MOTOR VEHICLE FUEL		1,200		1,200	
		199 DATA PROCESSING SUPPLIES		1,440		1,440	
		SUBTOTAL FOR SUPPLYS&MATL		18,080		24,640	6,560
30 PROPTY&EQUIP		305 MOTOR VEHICLES		19,000		24,000	5,000
		337 BOOKS-OTHER				430	430
		SUBTOTAL FOR PROPTY&EQUIP		19,000		24,430	5,430
40 OTHR SER&CHR		403 OFFICE SERVICES		45		230	185
		412 RENTALS OF MISC.EQUIP		8,051		3,800	4,251-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300	300
		SUBTOTAL FOR OTHR SER&CHR		8,106		4,330	3,776-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	286,125	1	374,600	88,475
		602 TELECOMMUNICATIONS MAINT			2	800	800
		615 PRINTING CONTRACTS		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,180			9,180-
		686 PROF SERV OTHER		563,210		600,000	36,790
		SUBTOTAL FOR CNTRCTL SVCS	1	868,515	3	975,400	106,885
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		27,740			27,740-
		SUBTOTAL FOR FXD MIS CHGS		27,740			27,740-
		SUBTOTAL FOR BUDGET CODE 1300	1	941,441	3	1,028,800	87,359
		TOTAL FOR EEO + LABOR RELATIONS	1	941,441	3	1,028,800	87,359
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		6,385		5,730	655-
		117 POSTAGE		20			20-
		199 DATA PROCESSING SUPPLIES		8,980		9,712	732
		SUBTOTAL FOR SUPPLYS&MATL		16,335		16,392	57
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,109			1,109-
		315 OFFICE EQUIPMENT		92			92-
		337 BOOKS-OTHER		7,466		6,107	1,359-
		338 LIBRARY BOOKS		10,167		7,000	3,167-
		SUBTOTAL FOR PROPTY&EQUIP		18,834		13,107	5,727-
40 OTHR SER&CHR		403 OFFICE SERVICES		612		240	372-
		412 RENTALS OF MISC.EQUIP		15,097		9,671	5,426-
		451 NON OVERNIGHT TRVL EXP-GENERAL		174		300	126
		SUBTOTAL FOR OTHR SER&CHR		15,883		10,211	5,672-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,098		250,000	23,902
		612 OFFICE EQUIPMENT MAINTENANCE	1	309	1	240	69-
		671 TRAINING PRGM CITY EMPLOYEES		2,456			2,456-
		686 PROF SERV OTHER	1	80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	308,863	1	250,240	58,623-
		SUBTOTAL FOR BUDGET CODE 1400	2	359,915	1	289,950	69,965-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		7,113		4,600	2,513-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		400	300
		170 CLEANING SUPPLIES		100		300	200
		199 DATA PROCESSING SUPPLIES		970		1,834	864
		SUBTOTAL FOR SUPPLYS&MATL		8,783		7,634	1,149-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80		500	420
		315 OFFICE EQUIPMENT		300		300	
		319 SECURITY EQUIPMENT				2,305	2,305
		332 PURCH DATA PROCESSING EQUIPT		1,504		3,000	1,496
		337 BOOKS-OTHER		780		800	20
		SUBTOTAL FOR PROPTY&EQUIP		2,664		6,905	4,241
40 OTHR SER&CHR		403 OFFICE SERVICES		250		250	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		37,312		4,656		32,656-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			465 OBLIGATORY COUNTY EXPENSES		3,775				3,775-
			SUBTOTAL FOR OTHR SER&CHR		41,437		5,006		36,431-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	439	1	200		239-
			607 MAINT & REP MOTOR VEH EQUIP		1,600		1,000		600-
			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		88		350		262
			622 TEMPORARY SERVICES		105		105		
			624 CLEANING SERVICES		2,800		2,800		
			655 MENTAL HYGIENE SERVICES	1	13,000			1-	13,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600		
			SUBTOTAL FOR CNTRCTL SVCS	5	19,832	6	8,455	1	11,377-
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	5	74,316	6	29,600	1	44,716-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
			100 SUPPLIES + MATERIALS - GENERAL		8,556		9,556		1,000
			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		30,097		31,097		1,000
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		36,644		24,900		11,744-
			337 BOOKS-OTHER		1,000		14,000		13,000
			SUBTOTAL FOR PROPTY&EQUIP		46,644		47,900		1,256

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		800		600	200-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		34,185		33,985	200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	9,389	4	11,000	1,611
		602 TELECOMMUNICATIONS MAINT	1	300	1	500	200
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300	
		615 PRINTING CONTRACTS	1	1,000	1	2,000	1,000
		622 TEMPORARY SERVICES	1	3,000	1	2,000	1,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	10	16,489	10	18,300	1,811
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	130,074	10	133,941	3,867
BUDGET CODE: 1421 Franchises Records Management							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	37,457			1-
		622 TEMPORARY SERVICES	1	14,875			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	52,332			2-
		SUBTOTAL FOR BUDGET CODE 1421	2	52,332			2-
		TOTAL FOR LEGAL AFFAIRS	19	616,637	17	453,491	2-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1550 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1550			300		300	
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000		36,585	22,585
	199 DATA PROCESSING SUPPLIES		11,150			11,150-
SUBTOTAL FOR SUPPLYS&MATL			25,150		36,585	11,435-
30 PROPTY&EQUIP	314 OFFICE FURITURE		1,000			1,000-
	315 OFFICE EQUIPMENT		1,000			1,000-
	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
	338 LIBRARY BOOKS		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP			7,000			7,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		2,000			2,000-
	412 RENTALS OF MISC.EQUIP		2,850			2,850-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR			7,850			7,850-
SUBTOTAL FOR BUDGET CODE 1551			40,000		36,585	3,415-
BUDGET CODE: 1553 LOWER MANHATTAN C C C						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,230			13,230-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		8,356			8,356-
	169 MAINTENANCE SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL			24,586			24,586-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
	305 MOTOR VEHICLES		202,873			202,873-
	315 OFFICE EQUIPMENT		13,230			13,230-
	332 PURCH DATA PROCESSING EQUIPT		53,025			53,025-
SUBTOTAL FOR PROPTY&EQUIP			272,128			272,128-
SUBTOTAL FOR BUDGET CODE 1553			296,714			296,714-
TOTAL FOR CONSTRUCTION COORDINATION			337,014		36,885	300,129-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		124	36,477,179	132	46,252,476	8	9,775,297

EXECUTIVE BUDGET - FY09
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	9,192,345	36,477,179	9,759,550	46,252,476	9,775,297
FINANCIAL PLAN SAVINGS APPROPRIATION		36,477,179		46,252,476	9,775,297

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,169,683		46,252,476	11,082,793
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		821,496			821,496-
FEDERAL - C.D.					
FEDERAL - OTHER		486,000			486,000-
INTRA-CITY SALES					
TOTAL		36,477,179		46,252,476	9,775,297

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				44,000	44,000
SUBTOTAL FOR SUPPLYS&MATL						44,000	44,000
SUBTOTAL FOR BUDGET CODE Z031						44,000	44,000
BUDGET CODE: Z033 PlaNYC Town Squares IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				357,000	357,000
SUBTOTAL FOR SUPPLYS&MATL						357,000	357,000
SUBTOTAL FOR BUDGET CODE Z033						357,000	357,000
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,702,320		9,151,000	3,551,320-
SUBTOTAL FOR SUPPLYS&MATL						9,151,000	3,551,320-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,308,680			2,308,680-
SUBTOTAL FOR OTHR SER&CHR							2,308,680-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		140,000			140,000-
SUBTOTAL FOR CNTRCTL SVCS							140,000-
SUBTOTAL FOR BUDGET CODE Z035						9,151,000	6,000,000-
TOTAL FOR				15,151,000		9,552,000	5,599,000-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		100 SUPPLIES + MATERIALS - GENERAL		25,166		45,000	19,834
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,152,489		4,807,441	345,048-
		169 MAINTENANCE SUPPLIES		1,410		25,000	23,590
SUBTOTAL FOR SUPPLYS&MATL						4,877,441	361,624-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,956		50,000		44,044	
		SUBTOTAL FOR PROPTY&EQUIP		5,956		50,000		44,044	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		760		8,760		8,000	
		499 OTHER EXPENSES - GENERAL				600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR		760		608,760		608,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,000		80,000		72,000	
		607 MAINT & REP MOTOR VEH EQUIP	23	1,764,495	23	325,000		1,439,495-	
		608 MAINT & REP GENERAL		110,000		5,000		105,000-	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,882,495	23	410,000		1,472,495-	
		SUBTOTAL FOR BUDGET CODE 2707	23	7,128,276	23	5,946,201		1,182,075-	
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		685,000		200,000		485,000-	
		SUBTOTAL FOR SUPPLYS&MATL		685,000		200,000		485,000-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		265,000		750,000		485,000	
		SUBTOTAL FOR CNTRCTL SVCS		265,000		750,000		485,000	
		SUBTOTAL FOR BUDGET CODE 2708		950,000		950,000			
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	8,078,276	23	6,896,201		1,182,075-	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	139,901	1	441,680		301,779	
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729			
		SUBTOTAL FOR CNTRCTL SVCS	2	166,630	2	468,409		301,779	
		SUBTOTAL FOR BUDGET CODE 2000	2	166,630	2	468,409		301,779	
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,125,250		28,344,300	1,219,050
		170 CLEANING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,150,250		28,344,300	1,194,050
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,000		92,000	25,000
		412 RENTALS OF MISC.EQUIP		4,347,658		4,541,098	193,440
		SUBTOTAL FOR OTHR SER&CHR		4,414,658		4,633,098	218,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,819,006	1	8,599,006	6,780,000
		608 MAINT & REP GENERAL	6	815,581	6	863,941	48,360
		619 SECURITY SERVICES	1	1,346,563	1	1,346,563	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,981,150	8	10,809,510	6,828,360
		SUBTOTAL FOR BUDGET CODE 2002	8	35,546,058	8	43,786,908	8,240,850
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,236,866		1,332,577	95,711
		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		200			200-
		169 MAINTENANCE SUPPLIES		90,000		65,000	25,000-
		170 CLEANING SUPPLIES		60,000		35,000	25,000-
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,205,466		2,250,977	45,511
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		116,800		50,000	66,800-
		315 OFFICE EQUIPMENT		12,000		8,000	4,000-
		319 SECURITY EQUIPMENT		35,000		10,000	25,000-
		332 PURCH DATA PROCESSING EQUIPT		70,000		50,000	20,000-
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		468,800		353,000	115,800-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,329,120		1,212,820	116,300-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		550,200		612,000		61,800
			SUBTOTAL FOR OTHR SER&CHR		1,950,420		1,895,920		54,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	359,700	3	55,000		304,700-
		602	TELECOMMUNICATIONS MAINT	2	110,380	1	2,500	1-	107,880-
		608	MAINT & REP GENERAL	6	10,000	6	10,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		615	PRINTING CONTRACTS	4	18,000	4	5,000		13,000-
		624	CLEANING SERVICES	5	641,592	5	630,647		10,945-
		671	TRAINING PRGM CITY EMPLOYEES	2	57,900	2	8,500		49,400-
		676	MAINT & OPER OF INFRASTRUCTURE	1	67,589			1-	67,589-
		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	26	1,272,661	24	719,147	2-	553,514-
			SUBTOTAL FOR BUDGET CODE 2003	26	5,897,347	24	5,219,044	2-	678,303-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		1,662		4,000		2,338
			SUBTOTAL FOR SUPPLYS&MATL		5,662		8,000		2,338
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				2,050		2,050
		332	PURCH DATA PROCESSING EQUIPT		1,010		1,050		40
		337	BOOKS-OTHER				400		400
			SUBTOTAL FOR PROPTY&EQUIP		1,010		3,500		2,490
40 OTHR SER&CHR		403	OFFICE SERVICES		108		350		242
		412	RENTALS OF MISC.EQUIP		15,340		15,350		10
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,541				1,541-
			SUBTOTAL FOR OTHR SER&CHR		16,989		15,700		1,289-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES	1	300			1-	300-
		671	TRAINING PRGM CITY EMPLOYEES		1,739				1,739-
		683	PROF SERV ENGINEER & ARCHITECT	1	129,850			1-	129,850-
			SUBTOTAL FOR CNTRCTL SVCS	2	131,889			2-	131,889-
			SUBTOTAL FOR BUDGET CODE 2500	2	155,550		27,200	2-	128,350-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		199 DATA PROCESSING SUPPLIES		9,145			9,145-
SUBTOTAL FOR SUPPLYS&MATL				16,145			16,145-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,970			10,970-
SUBTOTAL FOR PROPTY&EQUIP				10,970			10,970-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,947			4,947-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500			12,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,143			4,143-
SUBTOTAL FOR OTHR SER&CHR				21,590			21,590-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,295			3,295-
SUBTOTAL FOR CNTRCTL SVCS				3,295			3,295-
SUBTOTAL FOR BUDGET CODE 2504				52,000			52,000-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			38	41,817,585	34	49,501,561	4- 7,683,976
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		175,000		75,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		126,671		206,971	80,300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		3,222,860		2,212,860	1,010,000-
		169 MAINTENANCE SUPPLIES		24,000		10,000	14,000-
		170 CLEANING SUPPLIES		30,000		10,000	20,000-
		199 DATA PROCESSING SUPPLIES		5,500		5,500	
SUBTOTAL FOR SUPPLYS&MATL				3,589,031		2,525,331	1,063,700-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		11,100			11,100-
		403 OFFICE SERVICES		1,000			1,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			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		26,100		14,000	12,100-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602	TELECOMMUNICATIONS MAINT	2	2,100	2	2,100		
		608	MAINT & REP GENERAL		45,000			45,000-	
		612	OFFICE EQUIPMENT MAINTENANCE		13,000			13,000-	
		624	CLEANING SERVICES	1	154,945	1	154,945		
		633	TRANSPORTATION EXPENDITURES		300			300-	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	6	221,845	6	163,545	58,300-	
			SUBTOTAL FOR BUDGET CODE 2100	6	3,837,976	6	2,703,876	1,134,100-	
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		7,498,565		9,588,537	2,089,972	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		109	FUEL OIL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		41,000		40,000	1,000-	
			SUBTOTAL FOR SUPPLYS&MATL		7,557,565		9,646,537	2,088,972	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		417,405		349,905	67,500-	
		319	SECURITY EQUIPMENT		5,000			5,000-	
			SUBTOTAL FOR PROPTY&EQUIP		422,405		349,905	72,500-	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		255,635		196,635	59,000-	
			SUBTOTAL FOR OTHR SER&CHR		258,135		199,135	59,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	12,710	6	7,210	5,500-	
		608	MAINT & REP GENERAL	4	134,160	4	174,500	40,340	
		615	PRINTING CONTRACTS	1	6,100	1	2,100	4,000-	
		676	MAINT & OPER OF INFRASTRUCTURE		27,340			27,340-	
			SUBTOTAL FOR CNTRCTL SVCS	11	180,310	11	183,810	3,500	
			SUBTOTAL FOR BUDGET CODE 2101	11	8,418,415	11	10,379,387	1,960,972	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2105 Vacant Lot Fencing - CD						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	170,000			1- 170,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	170,000			1- 170,000-
	SUBTOTAL FOR BUDGET CODE 2105	1	170,000			1- 170,000-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		646,400			646,400-
	101 PRINTING SUPPLIES		11,400			11,400-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50-
	169 MAINTENANCE SUPPLIES		76,747			76,747-
	199 DATA PROCESSING SUPPLIES		20,000			20,000-
	SUBTOTAL FOR SUPPLYS&MATL		754,597			754,597-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,500			22,500-
	302 TELECOMMUNICATIONS EQUIPMENT		9,893			9,893-
	332 PURCH DATA PROCESSING EQUIPT		6,000			6,000-
	337 BOOKS-OTHER		1,970			1,970-
	SUBTOTAL FOR PROPTY&EQUIP		40,363			40,363-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,500			1,500-
	412 RENTALS OF MISC.EQUIP		521,260			521,260-
	454 OVERNIGHT TRVL EXP-SPECIAL		600			600-
	SUBTOTAL FOR OTHR SER&CHR		523,360			523,360-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
	608 MAINT & REP GENERAL		82,350			82,350-
	612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
	615 PRINTING CONTRACTS		20,000			20,000-
	671 TRAINING PRGM CITY EMPLOYEES		3,790			3,790-
	676 MAINT & OPER OF INFRASTRUCTURE		5,740			5,740-
	SUBTOTAL FOR CNTRCTL SVCS		126,880			126,880-
	SUBTOTAL FOR BUDGET CODE 2115		1,445,200			1,445,200-
BUDGET CODE: 2163 SUPPL ARTERIAL MAINTEN PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		96,231			96,231-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		115,000			115,000-
		SUBTOTAL FOR SUPPLYS&MATL		211,231			211,231-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,000			35,000-
		305 MOTOR VEHICLES		84,567			84,567-
		SUBTOTAL FOR PROPTY&EQUIP		119,567			119,567-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		449,564			449,564-
		SUBTOTAL FOR OTHR SER&CHR		451,064			451,064-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,705		1-	2,705-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,705		1-	2,705-
		SUBTOTAL FOR BUDGET CODE 2163	1	784,567		1-	784,567-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	19	14,656,158	17		13,083,263
						2-	1,572,895-

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		21,860		50,400	28,540
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		17,400		10,400	7,000-
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		7,000		3,000	4,000-
		SUBTOTAL FOR SUPPLYS&MATL		61,860		79,400	17,540
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		16,410			16,410-
		315 OFFICE EQUIPMENT		5,000		5,000	
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		26,710		10,300	16,410-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		3,200		3,200	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,300	1	5,000		2,700
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		624 CLEANING SERVICES		3,830				3,830-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,130	1	7,000		1,130-
		SUBTOTAL FOR BUDGET CODE 2112	1	99,900	1	99,900		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	99,900	1	99,900		
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		14,100		14,100		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000
		110 FOOD & FORAGE SUPPLIES		45				45-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES		3,531		2,076		1,455-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		32,076		36,576		4,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200		7,000		6,800
		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		319 SECURITY EQUIPMENT		9,000		1,000		8,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,300		8,100		1,200-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,000		500
		624 CLEANING SERVICES		3,800				3,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,300	2	2,000	1	3,300-
		SUBTOTAL FOR BUDGET CODE 2122	1	51,676	2	51,676	1	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	51,676	2	51,676	1	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		5,666				5,666-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				8,166		500		7,666-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		2,800				2,800-
SUBTOTAL FOR PROPTY&EQUIP				6,800				6,800-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,200				3,200-
SUBTOTAL FOR OTHR SER&CHR				3,200				3,200-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		334				334-
		624 CLEANING SERVICES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,334				2,334-
SUBTOTAL FOR BUDGET CODE 2131				20,500		500		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		3,000		1,000		2,000-
		169 MAINTENANCE SUPPLIES		9,299		11,299		2,000
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		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		100		100		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						4,300		4,300		
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	43,199	2	43,199		
TOTAL FOR MANHATTAN MAINTENANCE					2	63,699	2	43,699		20,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER										
BUDGET CODE: 2142 Queens Street Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105			
			100 SUPPLIES + MATERIALS - GENERAL		11,000		5,000		6,000-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
			117 POSTAGE		1,000		4,000		3,000	
			169 MAINTENANCE SUPPLIES		4,898		4,898			
			170 CLEANING SUPPLIES		100		100			
SUBTOTAL FOR SUPPLYS&MATL						34,103		31,103		3,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000			
			315 OFFICE EQUIPMENT		600		600			
SUBTOTAL FOR PROPTY&EQUIP						4,600		4,600		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		12,200		12,200			
			412 RENTALS OF MISC.EQUIP		10,000		10,000			
SUBTOTAL FOR OTHR SER&CHR						22,200		22,200		
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	2,000	3	5,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS					7	7,200	7	10,200		3,000
SUBTOTAL FOR BUDGET CODE 2142					7	68,103	7	68,103		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	68,103	7	68,103	
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		8,000		8,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL			20,802		20,802	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		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			8,200		8,200	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		400		400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			900		900	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500	
	SUBTOTAL FOR CNTRCTL SVCS		9	3,500	9	3,500	
	SUBTOTAL FOR BUDGET CODE 2152		9	33,402	9	33,402	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			9	33,402	9	33,402	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		19,400		19,400-
	SUBTOTAL FOR SUPPLYS&MATL				19,400		19,400-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,000	30,000	25,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000	30,000	25,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			88,000	88,000
		412	RENTALS OF MISC.EQUIP		20,000		20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000	88,000	68,000
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		60,000		60,000-
		624	CLEANING SERVICES		2,500		2,500-
	SUBTOTAL FOR CNTRCTL SVCS				62,500		62,500-
	SUBTOTAL FOR BUDGET CODE 2161				106,900	118,000	11,100
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		238,356		238,356-
	SUBTOTAL FOR SUPPLYS&MATL				238,356		238,356-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		50,999	51,000	1
	SUBTOTAL FOR PROPTY&EQUIP				50,999	51,000	1
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		40,000	40,000	
	SUBTOTAL FOR OTHR SER&CHR				40,000	40,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1	27,000	26,999
	SUBTOTAL FOR CNTRCTL SVCS			1	1	27,000	26,999
	SUBTOTAL FOR BUDGET CODE 2165			1	329,356	118,000	211,356-
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856	88,856	
		101	PRINTING SUPPLIES		126	126	
		169	MAINTENANCE SUPPLIES		4,000		4,000-
		170	CLEANING SUPPLIES		8,000	8,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					100,982			96,982	4,000-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,000					4,000-
	302	TELECOMMUNICATIONS EQUIPMENT				4,000			4,000
	305	MOTOR VEHICLES		61		61			
	314	OFFICE FURITURE		15,000		15,000			
	315	OFFICE EQUIPMENT		4,000		4,000			
	319	SECURITY EQUIPMENT		4,000		4,000			
	337	BOOKS-OTHER		2,500		2,500			
SUBTOTAL FOR PROPTY&EQUIP					29,561			29,561	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL				25,000			25,000
	402	TELEPHONE & OTHER COMMUNICATNS		13,600		13,600			
	417	ADVERTISING		2,000		2,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		8,467					8,467-
	454	OVERNIGHT TRVL EXP-SPECIAL		500		500			
SUBTOTAL FOR OTHR SER&CHR					24,567			41,100	16,533
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		13,933		20,000			6,067
	612	OFFICE EQUIPMENT MAINTENANCE	4	1,000	4	5,000			4,000
	676	MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	1		2,400
SUBTOTAL FOR CNTRCTL SVCS				7	27,543	8	40,010	1	12,467
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				7	182,653	8	212,653	1	30,000
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	856001	SUPPLYS&MATL							
	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
	100	SUPPLIES + MATERIALS - GENERAL		369,423		368,828			595-
	101	PRINTING SUPPLIES		374		374			
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		10,000			8,000
	169	MAINTENANCE SUPPLIES		90,000		100,000			10,000
	170	CLEANING SUPPLIES		555					555-
	199	DATA PROCESSING SUPPLIES		1,000		1,000			
SUBTOTAL FOR SUPPLYS&MATL					473,352		490,202		16,850

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,468		64,618	18,150
		SUBTOTAL FOR PROPTY&EQUIP		46,468		64,618	18,150
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		346,453		306,453	40,000-
		SUBTOTAL FOR OTHR SER&CHR		346,453		306,453	40,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	25,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000			1-
		SUBTOTAL FOR BUDGET CODE 2169	1	891,273		861,273	1-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	9	1,510,182	9	1,309,926	200,256-
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	
		TOTAL FOR ROADWAY DESIGN		1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,074		5,937	137-
		101 PRINTING SUPPLIES		35,072		27,400	7,672-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4			4-
		199 DATA PROCESSING SUPPLIES		10,250		2,500	7,750-
		SUBTOTAL FOR SUPPLYS&MATL		51,400		35,837	15,563-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				489	489
		315 OFFICE EQUIPMENT		954			954-
		332 PURCH DATA PROCESSING EQUIPT				2,100	2,100

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					954			2,589	1,635
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		172		172			
		403 OFFICE SERVICES		414		181			233-
		412 RENTALS OF MISC.EQUIP		8,218		8,215			3-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,005		800			205-
SUBTOTAL FOR OTHR SER&CHR					9,809		9,368		441-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		580					580-
SUBTOTAL FOR CNTRCTL SVCS					580				580-
SUBTOTAL FOR BUDGET CODE 2300					62,743		47,794		14,949-
TOTAL FOR ROADWAY ENGINEERING CONSTR					62,743		47,794		14,949-
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		50,180		55,000			4,820
		101 PRINTING SUPPLIES		480					480-
		199 DATA PROCESSING SUPPLIES		5,000		10,000			5,000
SUBTOTAL FOR SUPPLYS&MATL					72,060		81,400		9,340
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,500			7,500
		315 OFFICE EQUIPMENT		2,960		1,000			1,960-
		319 SECURITY EQUIPMENT		100					100-
		332 PURCH DATA PROCESSING EQUIPT		11,718					11,718-
		337 BOOKS-OTHER				1,500			1,500
SUBTOTAL FOR PROPTY&EQUIP					14,778		10,000		4,778-
40	OTHR SER&CHR	403 OFFICE SERVICES		300					300-
		412 RENTALS OF MISC.EQUIP				5,000			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		460					460-
		454 OVERNIGHT TRVL EXP-SPECIAL		20					20-
SUBTOTAL FOR OTHR SER&CHR					780		5,000		4,220
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				5,000			5,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		13,582			13,582-
		615 PRINTING CONTRACTS		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,300		15,000	10,700
		676 MAINT & OPER OF INFRASTRUCTURE		6,900			6,900-
		SUBTOTAL FOR CNTRCTL SVCS		28,782		20,000	8,782-
		SUBTOTAL FOR BUDGET CODE 2400		116,400		116,400	
		TOTAL FOR CAPITAL PLANNING		116,400		116,400	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		57,400		42,400	15,000-
		100 SUPPLIES + MATERIALS - GENERAL		124,576		186,046	61,470
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		9,000	8,000
		106 MOTOR VEHICLE FUEL		25,500		25,500	
		169 MAINTENANCE SUPPLIES		12,400		4,400	8,000-
		170 CLEANING SUPPLIES		6,500		1,500	5,000-
		199 DATA PROCESSING SUPPLIES		38,000		8,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		265,376		276,846	11,470
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,200		25,200	13,000
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		1,500	2,500-
		314 OFFICE FURITURE		550		7,200	6,650
		315 OFFICE EQUIPMENT		6,000		3,000	3,000-
		332 PURCH DATA PROCESSING EQUIPT		35,100		27,000	8,100-
		337 BOOKS-OTHER		7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP		65,350		71,400	6,050
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,344		4,344	
		403 OFFICE SERVICES		2,000		1,000	1,000-
		412 RENTALS OF MISC.EQUIP		57,750		34,750	23,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		1,000	16,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		9,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL				40,622	40,622
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		5,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		94,094		95,716	1,622

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	2	15,000	2	8,000		7,000-
	602	TELECOMMUNICATIONS MAINT		2,000		2,000		
	608	MAINT & REP GENERAL		2,000		2,000		
	612	OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
	615	PRINTING CONTRACTS	1	5,000	1	5,000		
	624	CLEANING SERVICES		500		8,000		7,500
	671	TRAINING PRGM CITY EMPLOYEES				5,380		5,380
	686	PROF SERV OTHER		93,000				93,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	119,500	3	32,380		87,120-
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES				15,000		15,000
		SUBTOTAL FOR FXD MIS CHGS				15,000		15,000
		SUBTOTAL FOR BUDGET CODE 2600	3	544,320	3	491,342		52,978-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	544,320	3	491,342		52,978-
		TOTAL FOR OTPS-HIGHWAY OPERATIONS	112	82,254,444	107	81,296,267	5-	958,177-

EXECUTIVE BUDGET - FY09
 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	558,661	82,254,444	369,061	81,296,267	958,177-
FINANCIAL PLAN SAVINGS APPROPRIATION		82,254,444		81,296,267	958,177-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,489,241		4,818,104	2,671,137-
OTHER CATEGORICAL		15,151,000			15,151,000-
CAPITAL FUNDS - I.F.A.		56,778,705		76,478,163	19,699,458
STATE		2,559,123			2,559,123-
FEDERAL - C.D.		170,000			170,000-
FEDERAL - OTHER		50,000			50,000-
INTRA-CITY SALES		56,375			56,375-
TOTAL		82,254,444		81,296,267	958,177-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	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		3,765			5,965
		101 PRINTING SUPPLIES		200			200
		117 POSTAGE		10,500			500
		199 DATA PROCESSING SUPPLIES		64,400			2,400
SUBTOTAL FOR SUPPLYS&MATL				80,165			10,365
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,360			1,160
		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500
		337 BOOKS-OTHER		500			500
SUBTOTAL FOR PROPTY&EQUIP				8,360			5,160
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		100,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		74,705			19,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		630			630
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,050			800
SUBTOTAL FOR OTHR SER&CHR				178,585			21,135
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000			
		602 TELECOMMUNICATIONS MAINT		5,350			2,600
		607 MAINT & REP MOTOR VEH EQUIP	1	137,031			137,031
		608 MAINT & REP GENERAL	1	254,000	1		4,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500
		615 PRINTING CONTRACTS	1	1,500	1		1,500
		671 TRAINING PRGM CITY EMPLOYEES	2	13,200	1		1,200
SUBTOTAL FOR CNTRCTL SVCS				1,311,581	4		9,800
SUBTOTAL FOR BUDGET CODE 3000				6	1,578,691	4	46,460
BUDGET CODE: 3019 SUBREGIONAL TRANSP FERRY OPER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000
		199 DATA PROCESSING SUPPLIES		1,000			1,000
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,500			7,500

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				7,500			7,500-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				500			500-
SUBTOTAL FOR BUDGET CODE 3019				11,000			11,000-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			6	1,589,691	4	46,460	2- 1,543,231-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	4,279,500			1- 4,279,500-
SUBTOTAL FOR CNTRCTL SVCS			1	4,279,500			1- 4,279,500-
SUBTOTAL FOR BUDGET CODE 3100			1	4,279,500			1- 4,279,500-
BUDGET CODE: 3101 FERRY OPS - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,600		61,600	
		100 SUPPLIES + MATERIALS - GENERAL		123,806		316,000	192,194
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,693		1,000	20,693-
		106 MOTOR VEHICLE FUEL		13,338,370		13,350,020	11,650
		169 MAINTENANCE SUPPLIES		392,500		92,500	300,000-
		170 CLEANING SUPPLIES		14,000		14,000	
SUBTOTAL FOR SUPPLYS&MATL				13,951,969		13,835,120	116,849-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		378,000		90,000	288,000-
		302 TELECOMMUNICATIONS EQUIPMENT		19,450		17,650	1,800-
		305 MOTOR VEHICLES		41,000		20,000	21,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000			5,000-
		315 OFFICE EQUIPMENT		21,145		36,145	15,000
		319 SECURITY EQUIPMENT		25,301		5,200	20,101-
		332 PURCH DATA PROCESSING EQUIPT		40,300		3,500	36,800-
		337 BOOKS-OTHER		12,200		3,200	9,000-
SUBTOTAL FOR PROPTY&EQUIP				542,396		175,695	366,701-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,300		5,300	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		9,000		2,000		7,000-
			412 RENTALS OF MISC.EQUIP		27,910		27,910		
			499 OTHER EXPENSES - GENERAL		6,432,490		5,397,490		1,035,000-
			SUBTOTAL FOR OTHR SER&CHR		6,474,700		5,432,700		1,042,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5	1,571,562	5	1,571,562
			602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			608 MAINT & REP GENERAL		179,000		179,000		
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
			619 SECURITY SERVICES	2	6,121,724	2	4,987,793		1,133,931-
			624 CLEANING SERVICES	3	90,000	3	100,000		10,000
			671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000		
			676 MAINT & OPER OF INFRASTRUCTURE		674,932		748,990		74,058
			684 PROF SERV COMPUTER SERVICES	1	90,000			1-	90,000-
			686 PROF SERV OTHER	2	244,219	2	355,000		110,781
			SUBTOTAL FOR CNTRCTL SVCS	9	7,405,875	14	7,946,345	5	540,470
70	FXD MIS CHGS		701 TAXES AND LICENSES		18,000		18,000		
			SUBTOTAL FOR FXD MIS CHGS		18,000		18,000		
			SUBTOTAL FOR BUDGET CODE 3101	9	28,392,940	14	27,407,860	5	985,080-
BUDGET CODE: 3102 HART ISLAND FERRY									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		126,000		126,000		
			SUBTOTAL FOR OTHR SER&CHR		126,000		126,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		196,000		346,000		150,000
			608 MAINT & REP GENERAL		204,000		54,000		150,000-
			SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
			SUBTOTAL FOR BUDGET CODE 3102		526,000		526,000		
			TOTAL FOR MUNICIPAL FERRY SERVICE	10	33,198,440	14	27,933,860	4	5,264,580-

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

BUDGET CODE: 3107 Rescue Boats Homeland

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			677,696					677,696-
	SUBTOTAL FOR PROPTY&EQUIP					677,696					677,696-
	SUBTOTAL FOR BUDGET CODE 3107					677,696					677,696-
BUDGET CODE: 3110 FERRY MAINTENANCE &											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			161,701			161,700		1-
			100 SUPPLIES + MATERIALS - GENERAL			519,999			320,000		199,999-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
			109 FUEL OIL			11,364			11,364		
			169 MAINTENANCE SUPPLIES			192,457			254,000		61,543
			170 CLEANING SUPPLIES			63,543			2,000		61,543-
			199 DATA PROCESSING SUPPLIES			1,500			1,500		
	SUBTOTAL FOR SUPPLYS&MATL					956,564			756,564		200,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			96,000			70,000		26,000-
			332 PURCH DATA PROCESSING EQUIPT						1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP					96,000			71,000		25,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			165,000					165,000-
			402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
			403 OFFICE SERVICES						1,000		1,000
			412 RENTALS OF MISC.EQUIP			5,900			5,900		
			417 ADVERTISING			40,000					40,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			17,490			17,490		
	SUBTOTAL FOR OTHR SER&CHR					233,390			29,390		204,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			91,517			222,000		130,483
			608 MAINT & REP GENERAL	1		205,952	1		369,100		163,148
			615 PRINTING CONTRACTS			28,000					28,000-
			624 CLEANING SERVICES	1		1,286,016	1		1,542,074		256,058
			671 TRAINING PRGM CITY EMPLOYEES			25,632					25,632-
			676 MAINT & OPER OF INFRASTRUCTURE				3		969,001	3	969,001
			686 PROF SERV OTHER	1		680,350	1		25,350		655,000-
	SUBTOTAL FOR CNTRCTL SVCS			3		2,317,467	6		3,127,525	3	810,058
	SUBTOTAL FOR BUDGET CODE 3110			3		3,603,421	6		3,984,479	3	381,058
BUDGET CODE: 3116 Ferry Maintenance - Federal											

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		235,000				235,000-	
		169 MAINTENANCE SUPPLIES		459,000		290,000		169,000-	
		SUBTOTAL FOR SUPPLYS&MATL		694,000		290,000		404,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		120,000				120,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	5	690,000	2	800,000	3-	110,000	
		686 PROF SERV OTHER		22,000		146,000		124,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	832,000	2	946,000	3-	114,000	
		SUBTOTAL FOR BUDGET CODE 3116	5	1,526,000	2	1,236,000	3-	290,000-	
BUDGET CODE: 3117 Ferry Maintenance - Federal									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		169 MAINTENANCE SUPPLIES		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		125,000				125,000-	
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		87,750				87,750-	
		SUBTOTAL FOR PROPTY&EQUIP		87,750				87,750-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		120,000				120,000-	
		622 TEMPORARY SERVICES	1	700,000			1-	700,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	4	5,423,641			4-	5,423,641-	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,243,641			5-	6,243,641-	
		SUBTOTAL FOR BUDGET CODE 3117	5	6,456,391			5-	6,456,391-	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	13	12,263,508	8	5,220,479	5-	7,043,029-	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,506		2,506			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200			
		106 MOTOR VEHICLE FUEL		3,500		3,500			
		199 DATA PROCESSING SUPPLIES		895		1,500		605	
		SUBTOTAL FOR SUPPLYS&MATL		7,101		7,706		605	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT				500	500
		SUBTOTAL FOR PROPTY&EQUIP		500		1,000	500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,394		1,394	
		403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		8,894		8,894	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,105			1,105-
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,105	3	2,000	1,105-
		SUBTOTAL FOR BUDGET CODE 3300	3	19,600	3	19,600	
BUDGET CODE: 3313 PRIVATE BUS PURCHASE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		8,000			8,000-
		417 ADVERTISING		91,000			91,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,900			3,900-
		SUBTOTAL FOR OTHR SER&CHR		104,000			104,000-
		SUBTOTAL FOR BUDGET CODE 3313		120,000			120,000-
BUDGET CODE: 3359 PRIVATE FERRY EMISSION REDUCTION PROGRAM							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3359			2,000			2,000-
BUDGET CODE: 3373 TAXI FLEET ALTERNATIVE FUEL DEMO (CMAQ)						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR			2,000			2,000-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	5,000		1-	5,000-
	683 PROF SERV ENGINEER & ARCHITECT	1	10,000		1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS		2	15,000		2-	15,000-
SUBTOTAL FOR BUDGET CODE 3373		2	17,000		2-	17,000-
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	50,000		1-	50,000-
SUBTOTAL FOR CNTRCTL SVCS		1	50,000		1-	50,000-
SUBTOTAL FOR BUDGET CODE 3375		1	50,000		1-	50,000-
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	25,000		1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS		1	25,000		1-	25,000-
SUBTOTAL FOR BUDGET CODE 3379		1	25,000		1-	25,000-
BUDGET CODE: 3383 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	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR			2,000			2,000-
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 3383		1	28,000		1-	28,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3385 Fleet wide Emmission Reductions - OTPS								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-
		SUBTOTAL FOR BUDGET CODE 3385	1	50,000			1-	50,000-
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-
		SUBTOTAL FOR BUDGET CODE 3389	1	50,000			1-	50,000-
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II								
40 OTHR SER&CHR		417 ADVERTISING		126,009				126,009-
		SUBTOTAL FOR OTHR SER&CHR		126,009				126,009-
60 CNTRCTL SVCS		619 SECURITY SERVICES		786,960				786,960-
		SUBTOTAL FOR CNTRCTL SVCS		786,960				786,960-
		SUBTOTAL FOR BUDGET CODE 3392		912,969				912,969-
BUDGET CODE: 3393 Fleetwide Emissions Reduction - Phase II								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		14,000				14,000-
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000				24,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		33,000				33,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		38,000				38,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	61,000			1-	61,000-
		619 SECURITY SERVICES		1				1-
		SUBTOTAL FOR CNTRCTL SVCS	1	61,001			1-	61,001-

3185

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3393		1	125,001			1-	125,001-
TOTAL FOR SURFACE TRANSIT OPERATIONS		11	1,399,570	3	19,600	8-	1,379,970-
TOTAL FOR OTPS-TRANSIT OPERATIONS		40	48,451,209	29	33,220,399	11-	15,230,810-

EXECUTIVE BUDGET - FY09
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	489,601	48,451,209	224,600	33,220,399	15,230,810-
FINANCIAL PLAN SAVINGS		3,502,952-			3,502,952
APPROPRIATION		44,948,257		33,220,399	11,727,858-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,850,670		32,084,399	1,233,729
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,289,250			4,289,250-
FEDERAL - C.D.					
FEDERAL - OTHER		9,408,337		736,000	8,672,337-
INTRA-CITY SALES		400,000		400,000	
TOTAL		44,948,257		33,220,399	11,727,858-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,073,459		14,781,000	5,707,541
SUBTOTAL FOR SUPPLYS&MATL				9,073,459		14,781,000	5,707,541
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,000,000			1,000,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
SUBTOTAL FOR OTHR SER&CHR				1,350,000			1,350,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	1,612,541			1-
		683 PROF SERV ENGINEER & ARCHITECT	2	1,100,000			2-
SUBTOTAL FOR CNTRCTL SVCS				3	2,712,541		3-
SUBTOTAL FOR BUDGET CODE Z030				3	13,136,000		3-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,875,000	1,875,000
SUBTOTAL FOR SUPPLYS&MATL						1,875,000	1,875,000
SUBTOTAL FOR BUDGET CODE Z032						1,875,000	1,875,000
BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		304,750		429,000	124,250
SUBTOTAL FOR SUPPLYS&MATL					304,750	429,000	124,250
SUBTOTAL FOR BUDGET CODE Z034					304,750	429,000	124,250
TOTAL FOR			3	13,440,750		17,085,000	3-
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		53,100		444,391	391,291
		101 PRINTING SUPPLIES		107		2,107	2,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		117 POSTAGE		300		5,000	4,700
		199 DATA PROCESSING SUPPLIES		7,000		15,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		64,007		469,998	405,991
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,200			11,200-
		302 TELECOMMUNICATIONS EQUIPMENT		600		1,100	500
		314 OFFICE FURITURE		75		6,413	6,338
		315 OFFICE EQUIPMENT		5,078		1,578	3,500-
		319 SECURITY EQUIPMENT		4,500			4,500-
		337 BOOKS-OTHER		200		800	600
		SUBTOTAL FOR PROPTY&EQUIP		21,653		9,891	11,762-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,212		5,712	2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		453 OVERNIGHT TRVL EXP-GENERAL				1,200	1,200
		SUBTOTAL FOR OTHR SER&CHR		3,212		8,412	5,200
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200	200
		608 MAINT & REP GENERAL		80		1,380	1,300
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		613 DATA PROCESSING EQUIPMENT				2,000	2,000
		615 PRINTING CONTRACTS	2	131,000	2	110,000	21,000-
		671 TRAINING PRGM CITY EMPLOYEES		700		5,000	4,300
		SUBTOTAL FOR CNTRCTL SVCS	2	137,780	2	124,580	13,200-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 4495	2	228,652	2	612,881	384,229
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	228,652	2	612,881	384,229
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: 4000 DEP COMM TRAFFIC							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		800,000			800,000-
		314 OFFICE FURITURE		205,000		205,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,005,000		205,000	800,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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	190,926			1-	190,926-	
		SUBTOTAL FOR CNTRCTL SVCS	1	190,926			1-	190,926-	
		SUBTOTAL FOR BUDGET CODE 4000	1	1,737,713		746,787	1-	990,926-	
BUDGET CODE: 4020 Strategic Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,350				10,350-	
		101 PRINTING SUPPLIES		600				600-	
		117 POSTAGE		700				700-	
		199 DATA PROCESSING SUPPLIES		12,769				12,769-	
		SUBTOTAL FOR SUPPLYS&MATL		24,419				24,419-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,350				2,350-	
		315 OFFICE EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		2,572				2,572-	
		337 BOOKS-OTHER		1,200				1,200-	
		SUBTOTAL FOR PROPTY&EQUIP		7,122				7,122-	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,250				1,250-	
		412 RENTALS OF MISC.EQUIP		3,200				3,200-	
		417 ADVERTISING		500				500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750				750-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-	
		SUBTOTAL FOR OTHR SER&CHR		18,450				18,450-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	4,250			1-	4,250-	
		686 PROF SERV OTHER		150				150-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,400			1-	4,400-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		500				500-	
		SUBTOTAL FOR BUDGET CODE 4020	1	54,891			1-	54,891-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4023 Planning & Sustainability --Sub-regional									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		199 DATA PROCESSING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000					23,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,000					16,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,000					16,000-
40 OTHR SER&CHR		417 ADVERTISING		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000					16,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000					17,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	149,000			2-		149,000-
		683 PROF SERV ENGINEER & ARCHITECT		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	209,000			2-		209,000-
		SUBTOTAL FOR BUDGET CODE 4023	2	265,000			2-		265,000-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	4	2,057,604		746,787	4-		1,310,817-
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		31,500		61,000			29,500
		101 PRINTING SUPPLIES		2,000		2,500			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		8,300		3,000			5,300-
		SUBTOTAL FOR SUPPLYS&MATL		73,000		97,700			24,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,200		2,700			11,500-
		302 TELECOMMUNICATIONS EQUIPMENT		4,100		2,000			2,100-
		305 MOTOR VEHICLES		437,896		437,896			
		314 OFFICE FURITURE		60,000					60,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		30,700		69,700		39,000
			332 PURCH DATA PROCESSING EQUIPT		23,500		8,500		15,000-
			337 BOOKS-OTHER		1,500		4,000		2,500
			SUBTOTAL FOR PROPTY&EQUIP		571,896		524,796		47,100-
40			403 OFFICE SERVICES		8,800		10,000		1,200
			412 RENTALS OF MISC.EQUIP		88,800		600		88,200-
			417 ADVERTISING				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		127,300		31,700		95,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,000		500-
			SUBTOTAL FOR OTHR SER&CHR		230,400		52,300		178,100-
60			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	14,500	11	54,500		40,000
			615 PRINTING CONTRACTS	1	500	1	500		
			619 SECURITY SERVICES			1	1,114,000	1	1,114,000
			622 TEMPORARY SERVICES	1	62,300	1	62,300		
			624 CLEANING SERVICES		296,000				296,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	1,000		5,200-
			SUBTOTAL FOR CNTRCTL SVCS	17	382,500	18	1,235,300	1	852,800
70			732 MISCELLANEOUS AWARDS		1,000		1,000		
			794 TRAINING CITY EMPLOYEES		4,900		1,000		3,900-
			SUBTOTAL FOR FXD MIS CHGS		5,900		2,000		3,900-
			SUBTOTAL FOR BUDGET CODE 4100	17	1,263,696	18	1,912,096	1	648,400
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	17	1,263,696	18	1,912,096	1	648,400
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		486,010		902,010		416,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
			169 MAINTENANCE SUPPLIES		300,000		120,000	180,000-
			199 DATA PROCESSING SUPPLIES		50,000		20,000	30,000-
			SUBTOTAL FOR SUPPLYS&MATL		851,010		1,057,010	206,000
30			300 EQUIPMENT GENERAL		345,000		120,000	225,000-
			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		90,000		30,000	60,000-
			SUBTOTAL FOR PROPTY&EQUIP		467,000		182,000	285,000-
40	OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		5,024,144		5,024,144	
			400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200	
			402 TELEPHONE & OTHER COMMUNICATNS		105,800		105,800	
			403 OFFICE SERVICES		3,600		2,600	1,000-
			412 RENTALS OF MISC.EQUIP		17,900		17,900	
			414 RENTALS - LAND BLDGS & STRUCTS		1,209,264		1,074,690	134,574-
			417 ADVERTISING		1,000		1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
			453 OVERNIGHT TRVL EXP-GENERAL		200		200	
			454 OVERNIGHT TRVL EXP-SPECIAL		15,800		7,800	8,000-
			SUBTOTAL FOR OTHR SER&CHR		6,382,308		6,238,734	143,574-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	227,195	10	75,000	152,195-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	14	2,045,717	14	14,667,652	12,621,935
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
			613 DATA PROCESSING EQUIPMENT	5	46,439	5	70,000	23,561
			619 SECURITY SERVICES			1	295,000	295,000
			622 TEMPORARY SERVICES	1	3,000	1	2,000	1,000-
			624 CLEANING SERVICES	2	8,000	2	8,000	
			671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000	
			676 MAINT & OPER OF INFRASTRUCTURE	10	12,866,002	10	16,813,636	3,947,634
			SUBTOTAL FOR CNTRCTL SVCS	53	15,219,353	54	31,954,288	16,734,935
			SUBTOTAL FOR BUDGET CODE 4120	53	22,919,671	54	39,432,032	16,512,361
BUDGET CODE: 4121			SIGNAL MAINTENANCE CHIPS					
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000		120,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,200,000		1,200,000
		SUBTOTAL FOR PROPTY&EQUIP				1,200,000		1,200,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		229,000		74,000		155,000-
		SUBTOTAL FOR OTHR SER&CHR		229,000		74,000		155,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	2,663,384			2-	2,663,384-
		608 MAINT & REP GENERAL			1	67,000	1	67,000
		613 DATA PROCESSING EQUIPMENT	1	404,167	1	500,000		95,833
		619 SECURITY SERVICES		1,500,000				1,500,000-
		624 CLEANING SERVICES	2	20,000	2	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,866,908		2,066,908	1-	1,800,000-
		684 PROF SERV COMPUTER SERVICES	1	193,640	1	126,000		67,640-
		SUBTOTAL FOR CNTRCTL SVCS	7	8,648,099	5	2,779,908	2-	5,868,191-
		SUBTOTAL FOR BUDGET CODE 4121	7	9,017,099	5	4,193,908	2-	4,823,191-
		BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA						
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,053,399				1,053,399-
		SUBTOTAL FOR OTHR SER&CHR		1,053,399				1,053,399-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	23,520,224	8	8,608,000		14,912,224-
		686 PROF SERV OTHER	1	299,503			1-	299,503-
		SUBTOTAL FOR CNTRCTL SVCS	9	23,819,727	8	8,608,000	1-	15,211,727-
		SUBTOTAL FOR BUDGET CODE 4122	9	24,873,126	8	8,608,000	1-	16,265,126-
		BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM						
10		SUPPLYS&MATL 117 POSTAGE		680,500		200,000		480,500-
		SUBTOTAL FOR SUPPLYS&MATL		680,500		200,000		480,500-
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		3,606,000		5,800,000		2,194,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,608,000		5,802,000	2,194,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,640,000	1	5,720,500	3,919,500-
SUBTOTAL FOR CNTRCTL SVCS			2	9,642,500	2	5,723,000	3,919,500-
SUBTOTAL FOR BUDGET CODE 4124			2	13,956,000	2	11,750,000	2,206,000-
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		424,700		429,700	5,000
		117 POSTAGE		201,000		1,000	200,000-
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				642,700		447,700	195,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		8,000		1,000	7,000-
SUBTOTAL FOR PROPTY&EQUIP				40,500		33,500	7,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,000		19,000	
	856001	42C HEAT LIGHT & POWER		61,473,135		68,945,348	7,472,213
SUBTOTAL FOR OTHR SER&CHR				61,492,135		68,964,348	7,472,213
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		527,000		3,967,000	3,440,000
		608 MAINT & REP GENERAL	2	5,000	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE	6	24,055,564	6	24,055,564	
		683 PROF SERV ENGINEER & ARCHITECT	1	80,000	1	10,000	70,000-
		684 PROF SERV COMPUTER SERVICES		125,400			125,400-
SUBTOTAL FOR CNTRCTL SVCS			16	24,818,964	16	28,063,564	3,244,600
SUBTOTAL FOR BUDGET CODE 4125			16	86,994,299	16	97,509,112	10,514,813
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
			100 SUPPLIES + MATERIALS - GENERAL		30,812		52,950		22,138
			101 PRINTING SUPPLIES		2,920		5,200		2,280
			199 DATA PROCESSING SUPPLIES		26,558		10,000		16,558-
			SUBTOTAL FOR SUPPLYS&MATL		62,490		70,350		7,860
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,244		2,700		456
			302 TELECOMMUNICATIONS EQUIPMENT		10,442		2,200		8,242-
			314 OFFICE FURITURE		484				484-
			315 OFFICE EQUIPMENT		438				438-
			332 PURCH DATA PROCESSING EQUIPT		25,891		25,138		753-
			337 BOOKS-OTHER		2,099		897		1,202-
			SUBTOTAL FOR PROPTY&EQUIP		41,598		30,935		10,663-
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500		
			417 ADVERTISING		691				691-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,091		2,250		841-
			SUBTOTAL FOR OTHR SER&CHR		4,282		2,750		1,532-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000		4,000
			602 TELECOMMUNICATIONS MAINT		2,850		10,350		7,500
			613 DATA PROCESSING EQUIPMENT				1,700		1,700
			615 PRINTING CONTRACTS	1	11,957	1	9,000		2,957-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,508	1	5,200		692
			684 PROF SERV COMPUTER SERVICES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	23,315	3	32,250		8,935
			SUBTOTAL FOR BUDGET CODE 4126	3	131,685	3	136,285		4,600
			BUDGET CODE: 4433 SCHOOL SAFETY CHIPS						
60	CNTRCTL SVCS		686 PROF SERV OTHER	1	568,700			1-	568,700-
			SUBTOTAL FOR CNTRCTL SVCS	1	568,700			1-	568,700-
			SUBTOTAL FOR BUDGET CODE 4433	1	568,700			1-	568,700-
			TOTAL FOR TRAF SIGNALS + STREET LIGHTING	91	158,460,580	88	161,629,337	3-	3,168,757

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		50,000		50,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
		100	SUPPLIES + MATERIALS - GENERAL		1,749,433		160,719		1,588,714-
		101	PRINTING SUPPLIES		3,206				3,206-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		540,900		340,900		200,000-
		109	FUEL OIL		25,000		25,000		
		117	POSTAGE		2,820		6,000		3,180
		169	MAINTENANCE SUPPLIES		85,378		45,000		40,378-
		199	DATA PROCESSING SUPPLIES		6,880		20,000		13,120
			SUBTOTAL FOR SUPPLYS&MATL		2,487,211		671,213		1,815,998-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000		25,000		
		302	TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
		305	MOTOR VEHICLES		300,000				300,000-
		314	OFFICE FURITURE		4,392				4,392-
		332	PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		337	BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		383,392		69,000		314,392-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		39,287		89,287		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		7,000		7,000		
		412	RENTALS OF MISC.EQUIP		405,000				405,000-
			SUBTOTAL FOR OTHR SER&CHR		451,287		96,287		355,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		5,400				5,400-
		683	PROF SERV ENGINEER & ARCHITECT	1	60,000			1-	60,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	65,400			1-	65,400-
			SUBTOTAL FOR BUDGET CODE 4130	1	3,387,290		836,500	1-	2,550,790-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		3,300		5,500		2,200
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50		50		
		117	POSTAGE		250		250		
		169	MAINTENANCE SUPPLIES		4,620		3,000		1,620-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		1,200		2,000		800
		SUBTOTAL FOR SUPPLYS&MATL				10,920		12,300	1,380
30		319	SECURITY EQUIPMENT		2,500		2,500		
		332	PURCH DATA PROCESSING EQUIPT		2,000		3,000		1,000
		337	BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP				6,500		7,500	1,000
40		403	OFFICE SERVICES		100				100-
		412	RENTALS OF MISC.EQUIP		9,900		8,000		1,900-
		SUBTOTAL FOR OTHR SER&CHR				10,000		8,000	2,000-
60		608	MAINT & REP GENERAL		500				500-
		SUBTOTAL FOR CNTRCTL SVCS				500			500-
70		794	TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS				500			500-
		SUBTOTAL FOR BUDGET CODE 4131				28,420		27,800	620-
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			100 SUPPLIES + MATERIALS - GENERAL		8,000		10,000		2,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100		
			169 MAINTENANCE SUPPLIES		5,000		6,000		1,000
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL				18,100		21,100	3,000
30		300	EQUIPMENT GENERAL		9,000		6,000		3,000-
		302	TELECOMMUNICATIONS EQUIPMENT		3,300		3,300		
		305	MOTOR VEHICLES		17,300		17,300		
		332	PURCH DATA PROCESSING EQUIPT		3,500		2,500		1,000-
		337	BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP				33,600		29,600	4,000-
40		412	RENTALS OF MISC.EQUIP		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR				6,000		6,000	
60		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-	2,000-
		624	CLEANING SERVICES			1	3,000	1	3,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	3,000	1,000
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		5,470		9,000	3,530
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,200	1,200
		169 MAINTENANCE SUPPLIES		9,940			9,940-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				19,410		14,200	5,210-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50		2,500	2,450
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		400		2,500	2,100
		332 PURCH DATA PROCESSING EQUIPT		1,145		6,200	5,055
		337 BOOKS-OTHER				700	700
SUBTOTAL FOR PROPTY&EQUIP				3,595		13,900	10,305
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,200		1,200	
		403 OFFICE SERVICES		50			50-
		412 RENTALS OF MISC.EQUIP		7,825		6,000	1,825-
SUBTOTAL FOR OTHR SER&CHR				9,075		7,200	1,875-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		275			275-
		612 OFFICE EQUIPMENT MAINTENANCE		500		500	
SUBTOTAL FOR CNTRCTL SVCS				775		500	275-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		150			150-
SUBTOTAL FOR FXD MIS CHGS				150			150-
SUBTOTAL FOR BUDGET CODE 4133				33,005		35,800	2,795
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,500			6,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,580		11,580	8,000
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				17,080		18,580	1,500
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		5,200		5,200	
	302	TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-
	332	PURCH DATA PROCESSING EQUIPT		5,300		5,300	
	337	BOOKS-OTHER		6,000		9,000	3,000
SUBTOTAL FOR PROPTY&EQUIP				18,000		19,500	1,500
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		600		600	
	402	TELEPHONE & OTHER COMMUNICATNS		180		180	
	403	OFFICE SERVICES		1,000			1,000-
	412	RENTALS OF MISC.EQUIP		5,440		3,440	2,000-
SUBTOTAL FOR OTHR SER&CHR				7,220		4,220	3,000-
60		CNTRCTL SVCS					
	612	OFFICE EQUIPMENT MAINTENANCE		3,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 4134				45,300		45,300	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
	100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
	117	POSTAGE		300		300	
	169	MAINTENANCE SUPPLIES		4,000		4,000	
	199	DATA PROCESSING SUPPLIES		150		600	450
SUBTOTAL FOR SUPPLYS&MATL				13,200		13,650	450
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,500		2,500	
	314	OFFICE FURITURE		500		500	
	315	OFFICE EQUIPMENT		1,500		1,500	
	332	PURCH DATA PROCESSING EQUIPT		8,130		6,000	2,130-
	337	BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				12,930		10,800	2,130-
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		2,320		4,000	1,680
SUBTOTAL FOR OTHR SER&CHR				2,320		4,000	1,680
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS		150		150	
SUBTOTAL FOR CNTRCTL SVCS				150		150	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4135				28,600		28,600		
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		106 MOTOR VEHICLE FUEL		20,706				20,706-
		169 MAINTENANCE SUPPLIES		26,620				26,620-
SUBTOTAL FOR SUPPLYS&MATL				52,326				52,326-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,630				6,630-
		302 TELECOMMUNICATIONS EQUIPMENT		1,215				1,215-
SUBTOTAL FOR PROPTY&EQUIP				7,845				7,845-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,550				2,550-
SUBTOTAL FOR OTHR SER&CHR				2,550				2,550-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	5,100			1-	5,100-
SUBTOTAL FOR CNTRCTL SVCS			1	5,100			1-	5,100-
SUBTOTAL FOR BUDGET CODE 4137			1	67,821			1-	67,821-
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		334,573				334,573-
		106 MOTOR VEHICLE FUEL		400,000		250,000		150,000-
SUBTOTAL FOR SUPPLYS&MATL				734,573		250,000		484,573-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,984				60,984-
SUBTOTAL FOR PROPTY&EQUIP				60,984				60,984-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,713		411,713		400,000
		412 RENTALS OF MISC.EQUIP		25,000		25,000		
		414 RENTALS - LAND BLDGS & STRUCTS		2,491,069		2,618,307		127,238
SUBTOTAL FOR OTHR SER&CHR				2,527,782		3,055,020		527,238
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500		
		608 MAINT & REP GENERAL	10	31,385	10	31,385		
		612 OFFICE EQUIPMENT MAINTENANCE		5,400				5,400-
		624 CLEANING SERVICES	1	6,000	1	6,000		
SUBTOTAL FOR CNTRCTL SVCS			12	50,285	12	44,885		5,400-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4138			12	3,373,624	12	3,349,905		23,719-
TOTAL FOR BOROUGH ENGINEERING			15	7,023,760	13	4,383,605	2-	2,640,155-
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
		100 SUPPLIES + MATERIALS - GENERAL		1,561,288		2,218,788		657,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000		
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		117 POSTAGE		261,500		166,000		95,500-
		169 MAINTENANCE SUPPLIES		81,600		120,100		38,500
		199 DATA PROCESSING SUPPLIES		24,000		50,000		26,000
SUBTOTAL FOR SUPPLYS&MATL				2,246,031		2,877,531		631,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,750		281,750		205,000
		302 TELECOMMUNICATIONS EQUIPMENT		31,430		33,125		1,695
		314 OFFICE FURITURE		27,950		19,450		8,500-
		315 OFFICE EQUIPMENT		1,628		5,650		4,022
		319 SECURITY EQUIPMENT		503,980		503,980		
		332 PURCH DATA PROCESSING EQUIPT		24,028		72,500		48,472
		337 BOOKS-OTHER		1,000		5,000		4,000
SUBTOTAL FOR PROPTY&EQUIP				666,766		921,455		254,689
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		226,980		658,370		431,390
		403 OFFICE SERVICES		2,500		2,500		
		412 RENTALS OF MISC.EQUIP		282,567		266,167		16,400-
		417 ADVERTISING				150,000		150,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				513,047		1,078,037		564,990
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	35,214	8	165,000		129,786
		602 TELECOMMUNICATIONS MAINT	3	677,000	3	677,000		
		608 MAINT & REP GENERAL	9	51,000	9	280,000		229,000
		612 OFFICE EQUIPMENT MAINTENANCE	11	10,000	9	8,000	2-	2,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS	1	20,000	1	53,000		33,000	
		618 COSTS ASSOC WITH FINANCING	3	388,351			3-	388,351-	
		619 SECURITY SERVICES	1	3,450	1	379,450		376,000	
		624 CLEANING SERVICES	3	427,540	3	427,540			
		671 TRAINING PRGM CITY EMPLOYEES			2	25,000	2	25,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,356,108	15	4,816,000		459,892	
		683 PROF SERV ENGINEER & ARCHITECT		64,000				64,000-	
		684 PROF SERV COMPUTER SERVICES			1	100,000	1	100,000	
		686 PROF SERV OTHER	1	1,000	1	51,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	55	6,033,663	53	6,981,990	2-	948,327	
70 FXD MIS CHGS		701 TAXES AND LICENSES		66,000		107,550		41,550	
		SUBTOTAL FOR FXD MIS CHGS		66,000		107,550		41,550	
		SUBTOTAL FOR BUDGET CODE 4140	55	9,525,507	53	11,966,563	2-	2,441,056	
BUDGET CODE: 4141 CHIPS METER PIPES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		773,649				773,649-	
		SUBTOTAL FOR SUPPLYS&MATL		773,649				773,649-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		14,500				14,500-	
		SUBTOTAL FOR PROPTY&EQUIP		14,500				14,500-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		75,891				75,891-	
		SUBTOTAL FOR CNTRCTL SVCS		75,891				75,891-	
		SUBTOTAL FOR BUDGET CODE 4141		864,040				864,040-	
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		160,000				160,000-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				71,048		71,048	
		608 MAINT & REP GENERAL		50,000				50,000-	
		624 CLEANING SERVICES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		60,000		71,048		11,048	
		SUBTOTAL FOR BUDGET CODE 4148		220,000		71,048		148,952-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PARKING				55	10,609,547	53	12,037,611	2-	1,428,064
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		27,500		14,000		13,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,000		200-
			110 FOOD & FORAGE SUPPLIES		400		600		200
			169 MAINTENANCE SUPPLIES		1,500				1,500-
			199 DATA PROCESSING SUPPLIES		69,000		5,500		63,500-
	SUBTOTAL FOR SUPPLYS&MATL				104,600		26,100		78,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,325		1,200		2,125-
			302 TELECOMMUNICATIONS EQUIPMENT		4,000				4,000-
			315 OFFICE EQUIPMENT		1,200		1,200		
			332 PURCH DATA PROCESSING EQUIPT		84,000		17,400		66,600-
			337 BOOKS-OTHER		2,500		1,000		1,500-
	SUBTOTAL FOR PROPTY&EQUIP				95,025		20,800		74,225-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,813		470,000		463,187
			403 OFFICE SERVICES		327				327-
			412 RENTALS OF MISC.EQUIP		8,800		8,800		
			417 ADVERTISING		10,000		6,500		3,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		535				535-
			453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR				34,475		485,300		450,825
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,500		3,500		
			608 MAINT & REP GENERAL		1,166,000		5,000		1,161,000-
			613 DATA PROCESSING EQUIPMENT		20,000				20,000-
			615 PRINTING CONTRACTS		3,000				3,000-
			676 MAINT & OPER OF INFRASTRUCTURE				838,000		838,000
	SUBTOTAL FOR CNTRCTL SVCS				1,192,500		846,500		346,000-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,100				1,100-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,100			1,100-
SUBTOTAL FOR BUDGET CODE 4150				1,427,700		1,378,700	49,000-
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		184,230			184,230-
SUBTOTAL FOR PROPTY&EQUIP				184,230			184,230-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	5	1,697,000		5-	1,697,000-
		686 PROF SERV OTHER		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS			5	2,002,000		5-	2,002,000-
SUBTOTAL FOR BUDGET CODE 4152			5	2,186,230		5-	2,186,230-
BUDGET CODE: 4154 GRIDLOCK BOX ISTE A							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	6	6,263,894		6-	6,263,894-
SUBTOTAL FOR CNTRCTL SVCS			6	6,263,894		6-	6,263,894-
SUBTOTAL FOR BUDGET CODE 4154			6	6,263,894		6-	6,263,894-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		499,000			499,000-
SUBTOTAL FOR SUPPLYS&MATL				499,000			499,000-
40	OTHR SER&CHR	417 ADVERTISING		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000			12,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		1,868,606			1,868,606-
SUBTOTAL FOR CNTRCTL SVCS				1,868,606			1,868,606-
SUBTOTAL FOR BUDGET CODE 4157				2,379,606			2,379,606-
TOTAL FOR HIGHWAY DESIGN			11	12,257,430		11-	10,878,730-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,678		11,000	322
		101 PRINTING SUPPLIES				500	500
		117 POSTAGE		1,200		1,000	200-
		169 MAINTENANCE SUPPLIES		12,800		35,000	22,200
		199 DATA PROCESSING SUPPLIES		1,807,521		1,064,000	743,521-
SUBTOTAL FOR SUPPLYS&MATL				1,833,199		1,112,500	720,699-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		5,000	6,000-
		302 TELECOMMUNICATIONS EQUIPMENT		129,000		65,000	64,000-
		314 OFFICE FURITURE		192			192-
		315 OFFICE EQUIPMENT		1,000		2,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		1,223,279		615,000	608,279-
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,365,471		688,000	677,471-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000	167,000
		403 OFFICE SERVICES		500		1,000	500
		412 RENTALS OF MISC.EQUIP				7,138	7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,830		6,000	3,830-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				10,430		181,238	170,808
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	25,000	1 25,000
		602 TELECOMMUNICATIONS MAINT	1	14,200	1	15,000	800
		608 MAINT & REP GENERAL		5,382		10,000	4,618
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
		613 DATA PROCESSING EQUIPMENT	3	521,000	3	521,186	186
		671 TRAINING PRGM CITY EMPLOYEES	3	15,000	3	15,000	
		684 PROF SERV COMPUTER SERVICES	3	373,168	3	346,176	26,992-
SUBTOTAL FOR CNTRCTL SVCS			10	929,950	11	933,562	1 3,612
SUBTOTAL FOR BUDGET CODE 4170			10	4,139,050	11	2,915,300	1 1,223,750-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			10	4,139,050	11	2,915,300	1 1,223,750-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		14,750		21,500		6,750
			117 POSTAGE		100				100-
			169 MAINTENANCE SUPPLIES		800		500		300-
			199 DATA PROCESSING SUPPLIES		10,300		6,000		4,300-
	SUBTOTAL FOR SUPPLYS&MATL				27,950		30,000		2,050
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		2,000		800
			302 TELECOMMUNICATIONS EQUIPMENT		700		500		200-
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			337 BOOKS-OTHER		1,500		500		1,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,400		7,000		400-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500				500-
			403 OFFICE SERVICES		200		200		
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			431 LEASING OF MISC EQUIP		3,300		6,500		3,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		600		400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,700		2,500		200-
	SUBTOTAL FOR OTHR SER&CHR				14,300		16,400		2,100
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,500	1	500		2,000-
			602 TELECOMMUNICATIONS MAINT		600				600-
			608 MAINT & REP GENERAL		300		500		200
			612 OFFICE EQUIPMENT MAINTENANCE		300		300		
			613 DATA PROCESSING EQUIPMENT		200				200-
			671 TRAINING PRGM CITY EMPLOYEES		1,150				1,150-
	SUBTOTAL FOR CNTRCTL SVCS			1	5,050	1	1,300		3,750-
	SUBTOTAL FOR BUDGET CODE 4200			1	54,700	1	54,700		
BUDGET CODE: 4251 CMAQ									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,200		254,000		208,800
	SUBTOTAL FOR OTHR SER&CHR				45,200		254,000		208,800

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4251				45,200		254,000	208,800
TOTAL FOR TRAFFIC PLANNING			1	99,900	1	308,700	208,800
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		1,900		111,326	109,426
		169 MAINTENANCE SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				7,400		117,326	109,926
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300		1,000	300-
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		3,000		600	2,400-
SUBTOTAL FOR PROPTY&EQUIP				5,300		3,100	2,200-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,100		3,100	
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		31,650		17,645	14,005-
		451 NON OVERNIGHT TRVL EXP-GENERAL				600	600
SUBTOTAL FOR OTHR SER&CHR				35,250		21,345	13,905-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700		50,495	49,795
		602 TELECOMMUNICATIONS MAINT				600	600
		608 MAINT & REP GENERAL		500		500	
		615 PRINTING CONTRACTS		100			100-
		624 CLEANING SERVICES	1	39,597	1	36,960	2,637-
SUBTOTAL FOR CNTRCTL SVCS			1	40,897	1	88,555	47,658
SUBTOTAL FOR BUDGET CODE 4300			1	88,847	1	230,326	141,479
BUDGET CODE: 4303 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,750			9,750-
		117 POSTAGE		250			250-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		220,000				220,000-	
		199 DATA PROCESSING SUPPLIES		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		236,000				236,000-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		20,000				20,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		26,000				26,000-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	29,000			1-	29,000-	
		686 PROF SERV OTHER		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	31,000			1-	31,000-	
		SUBTOTAL FOR BUDGET CODE 4303	1	300,000			1-	300,000-	
		TOTAL FOR SAFETY ENGINEERING	2	388,847	1	230,326	1-	158,521-	
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM									
BUDGET CODE: 4410 VIOLATION TOW PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		875				875-	
		SUBTOTAL FOR SUPPLYS&MATL		875				875-	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000			
		794 TRAINING CITY EMPLOYEES		50,000				50,000-	
		SUBTOTAL FOR FXD MIS CHGS		80,000		30,000		50,000-	
		SUBTOTAL FOR BUDGET CODE 4410		80,875		30,000		50,875-	
		TOTAL FOR VIOLATION TOW PROGRAM		80,875		30,000		50,875-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,100			53,100-
		671 TRAINING PRGM CITY EMPLOYEES		23,000			23,000-
		684 PROF SERV COMPUTER SERVICES		1,177,000			1,177,000-
SUBTOTAL FOR CNTRCTL SVCS				1,253,100			1,253,100-
SUBTOTAL FOR BUDGET CODE 4470				1,253,100			1,253,100-
TOTAL FOR CONVERSION NAME				1,253,100			1,253,100-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				115,000			115,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				4,000			4,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	30,000		1-	30,000-
		633 TRANSPORTATION EXPENDITURES	1	4,000		1-	4,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	1	15,000			1-	15,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	49,000			3-	49,000-	
		SUBTOTAL FOR BUDGET CODE 4327	3	168,000			3-	168,000-	
BUDGET CODE: 4501 BICYLCE NETWORK DEV CMAQ									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		400				400-	
		101 PRINTING SUPPLIES		960				960-	
		199 DATA PROCESSING SUPPLIES		400				400-	
		SUBTOTAL FOR SUPPLYS&MATL		1,760				1,760-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		4,800				4,800-	
		SUBTOTAL FOR PROPTY&EQUIP		4,800				4,800-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,400				2,400-	
		SUBTOTAL FOR OTHR SER&CHR		2,400				2,400-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	4,000			1-	4,000-	
		686 PROF SERV OTHER	1	40,000			1-	40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	44,000			2-	44,000-	
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 4501	2	54,560			2-	54,560-	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	12,000			1-	12,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,000			1-	12,000-	
		SUBTOTAL FOR BUDGET CODE 4502	1	12,000			1-	12,000-	
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,900				4,900-	
		101 PRINTING SUPPLIES		100				100-	
		117 POSTAGE		200				200-	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		400				400-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			9,000					9,000-
			SUBTOTAL FOR SUPPLYS&MATL			19,600					19,600-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			1,700					1,700-
			302 TELECOMMUNICATIONS EQUIPMENT			1,400					1,400-
			305 MOTOR VEHICLES			4,400					4,400-
			332 PURCH DATA PROCESSING EQUIPT			5,200					5,200-
			337 BOOKS-OTHER			1,400					1,400-
			SUBTOTAL FOR PROPTY&EQUIP			14,100					14,100-
40			OTHR SER&CHR								
			402 TELEPHONE & OTHER COMMUNICATNS			1,400					1,400-
			417 ADVERTISING			158,000					158,000-
			427 DATA PROCESSING SERVICES			100					100-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,160					1,160-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,800					6,800-
			SUBTOTAL FOR OTHR SER&CHR			167,460					167,460-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			200					200-
			615 PRINTING CONTRACTS	1		130,628		1-			130,628-
			671 TRAINING PRGM CITY EMPLOYEES	1		2,400		1-			2,400-
			676 MAINT & OPER OF INFRASTRUCTURE			75,000					75,000-
			683 PROF SERV ENGINEER & ARCHITECT	1		160,000		1-			160,000-
			686 PROF SERV OTHER			5,612					5,612-
			SUBTOTAL FOR CNTRCTL SVCS	3		373,840		3-			373,840-
			SUBTOTAL FOR BUDGET CODE 4503	3		575,000		3-			575,000-
BUDGET CODE: 4509 BROOKLYN WATERFRONT TRAIL (CMAQ)											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			440					440-
			101 PRINTING SUPPLIES			640					640-
			169 MAINTENANCE SUPPLIES			1,440					1,440-
			199 DATA PROCESSING SUPPLIES			3,300					3,300-
			SUBTOTAL FOR SUPPLYS&MATL			5,820					5,820-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			1,600					1,600-
			315 OFFICE EQUIPMENT			800					800-
			332 PURCH DATA PROCESSING EQUIPT			2,200					2,200-
			338 LIBRARY BOOKS			350					350-
			SUBTOTAL FOR PROPTY&EQUIP			4,950					4,950-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			640					640-
			SUBTOTAL FOR OTHR SER&CHR			640					640-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			50					50-
			615 PRINTING CONTRACTS	1		1,600				1-	1,600-
			676 MAINT & OPER OF INFRASTRUCTURE	1		3,100				1-	3,100-
			SUBTOTAL FOR CNTRCTL SVCS	2		4,750				2-	4,750-
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		17,360				2-	17,360-
BUDGET CODE: 4525 TAXI STAND DISPATCHING CMHQ											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,069					1,069-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5					5-
			SUBTOTAL FOR SUPPLYS&MATL			1,074					1,074-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			9,726					9,726-
			SUBTOTAL FOR PROPTY&EQUIP			9,726					9,726-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			4,100					4,100-
			SUBTOTAL FOR OTHR SER&CHR			4,100					4,100-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			100					100-
			SUBTOTAL FOR CNTRCTL SVCS			100					100-
			SUBTOTAL FOR BUDGET CODE 4525			15,000					15,000-
BUDGET CODE: 4541 SUBREGIONAL PLANNING											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
			199 DATA PROCESSING SUPPLIES			2,000					2,000-
			SUBTOTAL FOR SUPPLYS&MATL			4,000					4,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,000					2,000-
			SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40	OTHR	SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,000					4,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60		CNTRCTL SVCS						
	683	PROF SERV ENGINEER & ARCHITECT	1	24,000			1-	24,000-
SUBTOTAL FOR CNTRCTL SVCS			1	24,000			1-	24,000-
SUBTOTAL FOR BUDGET CODE 4541			1	35,000			1-	35,000-
BUDGET CODE: 4553 BROOKLYN RETAIL CORRIDOR CMAQ								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		1,440				1,440-
	101	PRINTING SUPPLIES		640				640-
	169	MAINTENANCE SUPPLIES		1,440				1,440-
	199	DATA PROCESSING SUPPLIES		800				800-
SUBTOTAL FOR SUPPLYS&MATL				4,320				4,320-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,600				1,600-
	315	OFFICE EQUIPMENT		800				800-
	332	PURCH DATA PROCESSING EQUIPT		1,200				1,200-
	338	LIBRARY BOOKS		400				400-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		640				640-
SUBTOTAL FOR OTHR SER&CHR				640				640-
60		CNTRCTL SVCS						
	615	PRINTING CONTRACTS	1	1,600			1-	1,600-
	676	MAINT & OPER OF INFRASTRUCTURE	1	800			1-	800-
SUBTOTAL FOR CNTRCTL SVCS			2	2,400			2-	2,400-
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 4553			2	12,560			2-	12,560-
BUDGET CODE: 4557 INTERMODAL FACILITY PED DEV (NODES) CMAQ								
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		245,000				245,000-
SUBTOTAL FOR PROPTY&EQUIP				245,000				245,000-
SUBTOTAL FOR BUDGET CODE 4557				245,000				245,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4559 QUEENS BIKE - PEDESTRIAN GREENWAY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,440					1,440-	
		101	PRINTING SUPPLIES		640					640-	
		169	MAINTENANCE SUPPLIES		1,440					1,440-	
		199	DATA PROCESSING SUPPLIES		800					800-	
	SUBTOTAL FOR SUPPLYS&MATL				4,320					4,320-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,600					1,600-	
		315	OFFICE EQUIPMENT		800					800-	
		332	PURCH DATA PROCESSING EQUIPT		1,200					1,200-	
		338	LIBRARY BOOKS		400					400-	
	SUBTOTAL FOR PROPTY&EQUIP				4,000					4,000-	
40	OTHR SER&CHR	403	OFFICE SERVICES		640					640-	
	SUBTOTAL FOR OTHR SER&CHR				640					640-	
60	CNRCTL SVCS	615	PRINTING CONTRACTS	1	1,600				1-	1,600-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	4,000				1-	4,000-	
	SUBTOTAL FOR CNRCTL SVCS				2	5,600				2-	5,600-
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 4559				2	15,760				2-	15,760-
BUDGET CODE: 4565 SUBWAY / SIDEWALK INTERFACE CMAQ											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,440					1,440-	
		101	PRINTING SUPPLIES		640					640-	
		169	MAINTENANCE SUPPLIES		1,440					1,440-	
		199	DATA PROCESSING SUPPLIES		800					800-	
	SUBTOTAL FOR SUPPLYS&MATL				4,320					4,320-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,600					1,600-	
		315	OFFICE EQUIPMENT		800					800-	
		332	PURCH DATA PROCESSING EQUIPT		1,200					1,200-	
		338	LIBRARY BOOKS		400					400-	
	SUBTOTAL FOR PROPTY&EQUIP				4,000					4,000-	
40	OTHR SER&CHR	403	OFFICE SERVICES		640					640-	
	SUBTOTAL FOR OTHR SER&CHR				640					640-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	1,600			1-	1,600-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	800			1-	800-	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,400			2-	2,400-	
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 4565	2	12,560			2-	12,560-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000					4,000-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000					12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 4566		16,000					16,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,850					8,850-
		101 PRINTING SUPPLIES		8,000					8,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50					50-
		117 POSTAGE		750					750-
		199 DATA PROCESSING SUPPLIES		6,500					6,500-
		SUBTOTAL FOR SUPPLYS&MATL		24,150					24,150-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,300					1,300-
		332 PURCH DATA PROCESSING EQUIPT		8,000					8,000-
		337 BOOKS-OTHER		200					200-
		338 LIBRARY BOOKS		2,200					2,200-
		SUBTOTAL FOR PROPTY&EQUIP		11,700					11,700-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		3,600					3,600-
		412 RENTALS OF MISC.EQUIP		4,000					4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600					1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600					1,600-
		453 OVERNIGHT TRVL EXP-GENERAL		1,600					1,600-
		SUBTOTAL FOR OTHR SER&CHR		12,400					12,400-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		500					500-
		612 OFFICE EQUIPMENT MAINTENANCE		50					50-
		615 PRINTING CONTRACTS	1	4,000				1-	4,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
		683 PROF SERV ENGINEER & ARCHITECT		120,000					120,000-
		684 PROF SERV COMPUTER SERVICES		40,000					40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	168,550				1-	168,550-
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	221,600				1-	221,600-
BUDGET CODE: 4573 SUBREGIONAL PLANNING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		3,500					3,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,500					4,500-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,000					1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,500					1,500-
		332 PURCH DATA PROCESSING EQUIPT		8,000					8,000-
		337 BOOKS-OTHER		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,500					11,500-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000					3,000-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	2,000				1-	2,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	160,000				1-	160,000-
		686 PROF SERV OTHER	1	220,000				1-	220,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	384,000				3-	384,000-
		SUBTOTAL FOR BUDGET CODE 4573	3	403,000				3-	403,000-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		80,000					80,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 4578				80,000			80,000-
BUDGET CODE: 4587 CITYWIDE CONGESTED CORRIDORS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,000		1-	1,000-
		683 PROF SERV ENGINEER & ARCHITECT	2	975,000		2-	975,000-
SUBTOTAL FOR CNTRCTL SVCS			3	976,000		3-	976,000-
SUBTOTAL FOR BUDGET CODE 4587			3	990,000		3-	990,000-
BUDGET CODE: 4588 BIKE RACKS							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 4588				75,000			75,000-
BUDGET CODE: 4591 TIME SQUARE BOW TIE DATA COLLECTION							
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	2	350,000		2-	350,000-
SUBTOTAL FOR CNTRCTL SVCS			2	350,000		2-	350,000-
SUBTOTAL FOR BUDGET CODE 4591			2	350,000		2-	350,000-
BUDGET CODE: 4595 ROOSEVELT AVE CONGESTION REDUCTION STUDY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT	1	24,000			1-	24,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000			1-	24,000-
		SUBTOTAL FOR BUDGET CODE 4595	1	27,000			1-	27,000-
BUDGET CODE: 4597 GREENWAY NETWORK DEVELOPMENT (CMAQ)								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,840				4,840-
		101 PRINTING SUPPLIES		640				640-
		169 MAINTENANCE SUPPLIES		1,740				1,740-
		199 DATA PROCESSING SUPPLIES		6,100				6,100-
		SUBTOTAL FOR SUPPLYS&MATL		13,320				13,320-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,400				2,400-
		315 OFFICE EQUIPMENT		800				800-
		332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-
		338 LIBRARY BOOKS		400				400-
		SUBTOTAL FOR PROPTY&EQUIP		4,800				4,800-
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	15,200			1-	15,200-
		SUBTOTAL FOR CNTRCTL SVCS	3	19,200			3-	19,200-
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 4597	3	39,160			3-	39,160-
		TOTAL FOR PLANNING AND RESEARCH	31	3,364,560			31-	3,364,560-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	242	214,669,351	187	203,271,343	55-	11,398,008-

EXECUTIVE BUDGET - FY09
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	69,888,902	214,669,351	74,957,716	203,271,343	11,398,008-
FINANCIAL PLAN SAVINGS		8,524,224-			8,524,224
APPROPRIATION		206,145,127		203,271,343	2,873,784-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		168,831,701		190,929,343	22,097,642
OTHER CATEGORICAL		372,571		429,000	56,429
CAPITAL FUNDS - I.F.A.				1,875,000	1,875,000
STATE		15,542,439		1,430,000	14,112,439-
FEDERAL - C.D.					
FEDERAL - OTHER		21,397,459		8,608,000	12,789,459-
INTRA-CITY SALES		957			957-
TOTAL		206,145,127		203,271,343	2,873,784-

EXECUTIVE BUDGET- FY09
 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	4,913	340,619,960	4,199	311,241,204	29,378,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,913	340,619,960	4,199	311,241,204	29,378,756-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		174,052,834		179,642,178	5,589,344
OTHER CATEGORICAL		6,250,205			6,250,205-
CAPITAL FUNDS - I.F.A.		81,382,069		86,025,281	4,643,212
STATE		56,822,317		40,140,535	16,681,782-
FEDERAL - C.D.					
FEDERAL - OTHER		20,566,488		4,444,137	16,122,351-
INTRA-CITY SALES		1,546,047		989,073	556,974-
TOTAL		340,619,960		311,241,204	29,378,756-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	80,443,459	406,321,710	85,581,877	376,063,420	30,258,290-
FINANCIAL PLAN SAVINGS		12,027,176-			12,027,176
APPROPRIATION		394,294,534		376,063,420	18,231,114-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		253,571,205		284,717,232	31,146,027
OTHER CATEGORICAL		15,523,571		429,000	15,094,571-
CAPITAL FUNDS - I.F.A.		57,148,730		78,723,188	21,574,458
STATE		26,230,308		2,430,000	23,800,308-
FEDERAL - C.D.		170,000			170,000-
FEDERAL - OTHER		41,173,388		9,344,000	31,829,388-
INTRA-CITY SALES		477,332		420,000	57,332-
TOTAL		394,294,534		376,063,420	18,231,114-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,913	340,619,960	4,199	311,241,204	29,378,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,913	340,619,960	4,199	311,241,204	29,378,756-
OTPS					
TOTALS FOR OPERATING BUDGET		406,321,710		376,063,420	30,258,290-
FINANCIAL PLAN SAVINGS		12,027,176-			12,027,176
APPROPRIATION		394,294,534		376,063,420	18,231,114-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,913	746,941,670	4,199	687,304,624	59,637,046-
FINANCIAL PLAN SAVINGS		12,027,176-			12,027,176
APPROPRIATION	4,913	734,914,494	4,199	687,304,624	47,609,870-
FUNDING					
CITY		427,624,039		464,359,410	36,735,371
OTHER CATEGORICAL		21,773,776		429,000	21,344,776-
CAPITAL FUNDS - I.F.A.		138,530,799		164,748,469	26,217,670
STATE		83,052,625		42,570,535	40,482,090-
FEDERAL - C.D.		170,000			170,000-
FEDERAL - OTHER		61,739,876		13,788,137	47,951,739-
INTRA-CITY SALES		2,023,379		1,409,073	614,306-
TOTAL FUNDING		734,914,494		687,304,624	47,609,870-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	440,798	4	401,211	1	39,587-
SUBTOTAL FOR F/T SALARIED			3	440,798	4	401,211	1	39,587-
SUBTOTAL FOR BUDGET CODE 1100			3	440,798	4	401,211	1	39,587-
BUDGET CODE: 1611 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,575			2-	149,575-
SUBTOTAL FOR F/T SALARIED			2	149,575			2-	149,575-
SUBTOTAL FOR BUDGET CODE 1611			2	149,575			2-	149,575-
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	590,373	4	401,211	1-	189,162-
RESPONSIBILITY CENTER: 0101 AUDIT AND CONTROL								
BUDGET CODE: 1101 PARK ADVOCATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1101								
BUDGET CODE: 1241 FACILITIES MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,503			2-	120,503-
SUBTOTAL FOR F/T SALARIED			2	120,503			2-	120,503-
SUBTOTAL FOR BUDGET CODE 1241			2	120,503			2-	120,503-
BUDGET CODE: 1243 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,148			4-	325,148-
SUBTOTAL FOR F/T SALARIED			4	325,148			4-	325,148-
SUBTOTAL FOR BUDGET CODE 1243			4	325,148			4-	325,148-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AUDIT AND CONTROL			6	445,651			6-	445,651-
RESPONSIBILITY CENTER: 0102 PUBLIC INFORMATION OFFICE								
BUDGET CODE: 1102 PUBLIC INFORMATION OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,950		3,999	5-	315,951-
SUBTOTAL FOR F/T SALARIED			5	319,950		3,999	5-	315,951-
SUBTOTAL FOR BUDGET CODE 1102			5	319,950		3,999	5-	315,951-
TOTAL FOR PUBLIC INFORMATION OFFICE			5	319,950		3,999	5-	315,951-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,394,717	24	1,734,400	1-	339,683
SUBTOTAL FOR F/T SALARIED			25	1,394,717	24	1,734,400	1-	339,683
02 OTH SALARIED		021 PART-TIME POSITIONS				2,568		2,568
SUBTOTAL FOR OTH SALARIED						2,568		2,568
SUBTOTAL FOR BUDGET CODE 1221			25	1,394,717	24	1,736,968	1-	342,251
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	302,028	18	1,186,475	12	884,447
SUBTOTAL FOR F/T SALARIED			6	302,028	18	1,186,475	12	884,447
SUBTOTAL FOR BUDGET CODE 1242			6	302,028	18	1,186,475	12	884,447
BUDGET CODE: 1244 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,262		4,302	2-	149,960-
SUBTOTAL FOR F/T SALARIED			2	154,262		4,302	2-	149,960-

3225

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1244			2	154,262		4,302	2-	149,960-
TOTAL FOR DEPUTY COMM OF MGMT			33	1,851,007	42	2,927,745	9	1,076,738
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 1103 PUBLIC WORKS PROGRAM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	10,510			2-	10,510-
SUBTOTAL FOR F/T SALARIED			2	10,510			2-	10,510-
SUBTOTAL FOR BUDGET CODE 1103			2	10,510			2-	10,510-
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	649,988		150,499	7-	499,489-
SUBTOTAL FOR F/T SALARIED			7	649,988		150,499	7-	499,489-
02 OTH SALARIED 022 SEASONAL POSITIONS				12,453		12,453		
SUBTOTAL FOR OTH SALARIED				12,453		12,453		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				26,990		26,990		
042 LONGEVITY DIFFERENTIAL				89,876		89,876		
043 SHIFT DIFFERENTIAL				16,019		16,019		
045 HOLIDAY PAY				18,071		18,071		
047 OVERTIME				110,129		110,129		
061 SUPPER MONEY								
SUBTOTAL FOR ADD GRS PAY				261,085		261,085		
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				6,321		6,321		
SUBTOTAL FOR FRINGE BENES				6,321		6,321		
SUBTOTAL FOR BUDGET CODE 1220			7	929,847		430,358	7-	499,489-
BUDGET CODE: 1222 PAYROLL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	341,795	19	952,362	12	610,567
SUBTOTAL FOR F/T SALARIED			7	341,795	19	952,362	12	610,567

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1222			7	341,795	19	952,362	12	610,567
BUDGET CODE: 1223 PERMITS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	243,953		4,514	5-	239,439-
SUBTOTAL FOR F/T SALARIED			5	243,953		4,514	5-	239,439-
SUBTOTAL FOR BUDGET CODE 1223			5	243,953		4,514	5-	239,439-
BUDGET CODE: 1224 PURCHASING & ACCOUNTING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	355,853	14	930,182	9	574,329
SUBTOTAL FOR F/T SALARIED			5	355,853	14	930,182	9	574,329
SUBTOTAL FOR BUDGET CODE 1224			5	355,853	14	930,182	9	574,329
BUDGET CODE: 1225 FISCAL AUDIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	160,844	4	144,270		16,574-
SUBTOTAL FOR F/T SALARIED			4	160,844	4	144,270		16,574-
SUBTOTAL FOR BUDGET CODE 1225			4	160,844	4	144,270		16,574-
TOTAL FOR DEPUTY COMM OF MGMT			30	2,042,802	37	2,461,686	7	418,884
RESPONSIBILITY CENTER: 0161 ASST COMM OF LEGAL								
BUDGET CODE: 1610 ASSISTANT COMMISSIONER OF EEO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	105,182			1-	105,182-
SUBTOTAL FOR F/T SALARIED			1	105,182			1-	105,182-
SUBTOTAL FOR BUDGET CODE 1610			1	105,182			1-	105,182-
TOTAL FOR ASST COMM OF LEGAL			1	105,182			1-	105,182-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 1620 EXEL MGMT/PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,350			6-	261,350-
SUBTOTAL FOR F/T SALARIED			6	261,350			6-	261,350-
SUBTOTAL FOR BUDGET CODE 1620			6	261,350			6-	261,350-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	261,350			6-	261,350-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS								
BUDGET CODE: 1630 EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,910	13	668,869	3	47,041-
SUBTOTAL FOR F/T SALARIED			10	715,910	13	668,869	3	47,041-
SUBTOTAL FOR BUDGET CODE 1630			10	715,910	13	668,869	3	47,041-
TOTAL FOR CHIEF OF CONCESSIONS			10	715,910	13	668,869	3	47,041-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 VAN CORTLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	293,485	8	313,364		19,879
SUBTOTAL FOR F/T SALARIED			8	293,485	8	313,364		19,879
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	299,647	8	319,526		19,879
TOTAL FOR BRONX OPERATIONS			8	299,647	8	319,526		19,879

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK CO/ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,919	7	291,589	6,670
SUBTOTAL FOR F/T SALARIED			7	284,919	7	291,589	6,670
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	
SUBTOTAL FOR BUDGET CODE 1104			7	349,499	7	356,169	6,670
TOTAL FOR BROOKLYN OPERATIONS			7	349,499	7	356,169	6,670
TOTAL FOR EXEC MGMT & ADMIN			111	6,981,371	111	7,139,205	157,834

EXECUTIVE BUDGET - FY09
 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	111	6,981,371	111	7,139,205	157,834
FINANCIAL PLAN SAVINGS APPROPRIATION	111	6,981,371	111	7,139,205	157,834

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,332,225		6,466,179	133,954
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		649,146		673,026	23,880
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,981,371		7,139,205	157,834

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	45,758-196,574	1	189,700
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	154,928
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	95,000
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	1	88,746
1155	*ADMINISTRATIVE STAFF ANA	D 846	10026	45,758-196,574	18	1,825,180
1156	COMPUTER OPERATIONS MANAG	D 846	10074	45,758-196,574	2	179,000
1160		D 846	1002A	49,151- 76,527	1	81,753
1211	*ADMINISTRATIVE ATTORNEY	D 846	10006	45,758-196,574	1	100,000
1212		D 846	95833	45,758-196,574	1	133,100
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	2	157,000
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	26	1,416,590
1332	ATTORNEY	D 846	30087	54,369- 97,737	1	97,627
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	53,960
1383	DIRECTOR (DISCIPLINE)	D 846	06317	45,758-196,574	1	85,000
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	9	642,928
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	41,782
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	5	281,428
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	66,622
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	1	52,730
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	49,113
1534	HUMAN RIGHTS SPECIALIST (	D 846	06042	42,558- 58,740	1	46,717
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	4	136,886
1613	CITY PLANNER	D 846	22122	47,589- 92,499	2	109,240
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	1	51,980
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	11	463,918
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	25,414- 48,970	1	39,130
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	7	293,256
1740	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	1	26,103
1758	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	47,335
SUBTOTAL FOR OBJECT 001					106	7,091,752

EXECUTIVE BUDGET - FY09
 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	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				106	7,091,752
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	334,517
	TOTAL FOR U/A 001				111	7,426,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2111 Shea Stadium Reconstruction New Need									
03 UNSALARIED		031 UNSALARIED		179,000		179,000			
SUBTOTAL FOR UNSALARIED				179,000		179,000			
SUBTOTAL FOR BUDGET CODE 2111				179,000		179,000			
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031 UNSALARIED		375,000		375,000			
SUBTOTAL FOR UNSALARIED				375,000		375,000			
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000			
BUDGET CODE: 2264 Randall's Island Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	383,000	1	383,000			
SUBTOTAL FOR F/T SALARIED				1	383,000	1	383,000		
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 2264				1	420,000	1	420,000		
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	531,008	26	661,318	18	18	130,310
SUBTOTAL FOR F/T SALARIED				8	531,008	26	661,318	18	130,310
02 OTH SALARIED		021 PART-TIME POSITIONS		6,836					6,836-
SUBTOTAL FOR OTH SALARIED					6,836				6,836-
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
		049 BACKPAY - PRIOR YEARS		8,000					8,000-
SUBTOTAL FOR ADD GRS PAY				10,000		2,000			8,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2273			8	547,844	26	663,318	18	115,474
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,189,887	53	3,845,985	1	656,098
SUBTOTAL FOR F/T SALARIED			52	3,189,887	53	3,845,985	1	656,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,084				29,084-
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				79,084		50,000		29,084-
SUBTOTAL FOR BUDGET CODE 2278			52	3,268,971	53	3,895,985	1	627,014
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	903,424	22	1,079,315	4	175,891
SUBTOTAL FOR F/T SALARIED			18	903,424	22	1,079,315	4	175,891
02 OTH SALARIED		022 SEASONAL POSITIONS				17,500		17,500
SUBTOTAL FOR OTH SALARIED						17,500		17,500
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2279			18	905,424	22	1,098,815	4	193,391
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	590,405	12	649,199	2	58,794
SUBTOTAL FOR F/T SALARIED			10	590,405	12	649,199	2	58,794
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500		
		042 LONGEVITY DIFFERENTIAL		2,750		2,750		
		047 OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				104,250		104,250		
SUBTOTAL FOR BUDGET CODE 2280			10	694,655	12	753,449	2	58,794
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	393,153	5	396,255	6-	3,102

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	393,153	5	396,255	6-	3,102
SUBTOTAL FOR BUDGET CODE 2284			11	393,153	5	396,255	6-	3,102
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	362,083	9	232,977		129,106-
SUBTOTAL FOR F/T SALARIED			9	362,083	9	232,977		129,106-
02 OTH SALARIED	021	PART-TIME POSITIONS		2,425		3,136		711
SUBTOTAL FOR OTH SALARIED				2,425		3,136		711
03 UNSALARIED	031	UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,086		5,000		1,086-
	043	SHIFT DIFFERENTIAL		700		700		
	045	HOLIDAY PAY		1,000		1,000		
	047	OVERTIME		13,000		13,000		
SUBTOTAL FOR ADD GRS PAY				20,786		19,700		1,086-
SUBTOTAL FOR BUDGET CODE 2285			9	385,294	9	255,813		129,481-
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	820,014	12	447,451	3-	372,563-
SUBTOTAL FOR F/T SALARIED			15	820,014	12	447,451	3-	372,563-
02 OTH SALARIED	022	SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
04 ADD GRS PAY	047	OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 2286			15	850,014	12	477,451	3-	372,563-
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	2,837,838	48	2,400,142	12-	437,696-
SUBTOTAL FOR F/T SALARIED			60	2,837,838	48	2,400,142	12-	437,696-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS				2,001			2,001
		022 SEASONAL POSITIONS		6,711		6,711			
		SUBTOTAL FOR OTH SALARIED		6,711		8,712			2,001
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 2287	60	2,894,549	48	2,458,854		12-	435,695-
BUDGET CODE: 2293 CityWide Trade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	628,579				8-	628,579-
		SUBTOTAL FOR F/T SALARIED	8	628,579				8-	628,579-
04 ADD GRS PAY		045 HOLIDAY PAY		7,500		7,500			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		32,500		32,500			
		SUBTOTAL FOR BUDGET CODE 2293	8	661,079		32,500		8-	628,579-
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,077,201	22	961,197			116,004-
		SUBTOTAL FOR F/T SALARIED	22	1,077,201	22	961,197			116,004-
		SUBTOTAL FOR BUDGET CODE 2316	22	1,077,201	22	961,197			116,004-
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	236,175	5	192,304		4	43,871-
		SUBTOTAL FOR F/T SALARIED	1	236,175	5	192,304		4	43,871-
		SUBTOTAL FOR BUDGET CODE 2650	1	236,175	5	192,304		4	43,871-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			215	12,889,636	215	12,161,218	728,418-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,325	5	310,227	3 208,902
SUBTOTAL FOR F/T SALARIED			2	101,325	5	310,227	3 208,902
SUBTOTAL FOR BUDGET CODE 2493			2	101,325	5	310,227	3 208,902
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		175,050		640	174,410-
SUBTOTAL FOR OTH SALARIED				175,050		640	174,410-
SUBTOTAL FOR BUDGET CODE 5151				175,050		640	174,410-
TOTAL FOR DEPUTY COMM OF MGMT			2	276,375	5	310,867	3 34,492
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,500			27,500-
SUBTOTAL FOR OTH SALARIED				27,500			27,500-
SUBTOTAL FOR BUDGET CODE 5801				27,500			27,500-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				27,500			27,500-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,263	6	310,876	1		10,613
SUBTOTAL FOR F/T SALARIED			5	300,263	6	310,876	1		10,613
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000			
SUBTOTAL FOR OTH SALARIED				20,000		20,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 2498			5	322,263	6	332,876	1		10,613
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			5	322,263	6	332,876	1		10,613
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,394,940	80	3,446,951	10		52,011
SUBTOTAL FOR F/T SALARIED			70	3,394,940	80	3,446,951	10		52,011
SUBTOTAL FOR BUDGET CODE Z030			70	3,394,940	80	3,446,951	10		52,011
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,216,604	59	2,957,927			258,677-
SUBTOTAL FOR F/T SALARIED			59	3,216,604	59	2,957,927			258,677-
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		63,012			3,012
		022 SEASONAL POSITIONS		540		540			
SUBTOTAL FOR OTH SALARIED				60,540		63,552			3,012
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				11,000		11,000		
SUBTOTAL FOR BUDGET CODE 2210			59	3,416,144	59	3,160,479		255,665-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,797,438	25	1,355,032	11-	442,406-
SUBTOTAL FOR F/T SALARIED			36	1,797,438	25	1,355,032	11-	442,406-
02 OTH SALARIED		022 SEASONAL POSITIONS		189,243		89,243		100,000-
SUBTOTAL FOR OTH SALARIED				189,243		89,243		100,000-
03 UNSALARIED		031 UNSALARIED		5,000		5,000		
SUBTOTAL FOR UNSALARIED				5,000		5,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		166,329		166,329		
		042 LONGEVITY DIFFERENTIAL		124,466		124,466		
		043 SHIFT DIFFERENTIAL		91,656		91,656		
		045 HOLIDAY PAY		109,480		109,480		
		046 TERMINAL LEAVE		17,605		17,605		
		047 OVERTIME		172,982		172,982		
		050 PMTS TO BENEFIC DECS D EMPLOYES		41,274		41,274		
		061 SUPPER MONEY		3,907		3,907		
SUBTOTAL FOR ADD GRS PAY				727,699		727,699		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,242		26,242		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391		
SUBTOTAL FOR FRINGE BENES				170,633		170,633		
SUBTOTAL FOR BUDGET CODE 2290			36	2,890,013	25	2,347,607	11-	542,406-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,027	14	552,539	4-	200,488-
SUBTOTAL FOR F/T SALARIED			18	753,027	14	552,539	4-	200,488-
03 UNSALARIED		031 UNSALARIED		35,000		35,000		
SUBTOTAL FOR UNSALARIED				35,000		35,000		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000		
SUBTOTAL FOR FRINGE BENES				763,000		763,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2291			18	1,551,027	14	1,350,539	4-	200,488-
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	905,561	17	796,159		109,402-
SUBTOTAL FOR F/T SALARIED			17	905,561	17	796,159		109,402-
02 OTH SALARIED		022 SEASONAL POSITIONS		160,000		160,000		
SUBTOTAL FOR OTH SALARIED				160,000		160,000		
03 UNSALARIED		031 UNSALARIED		40,000		40,000		
SUBTOTAL FOR UNSALARIED				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 2292			17	1,105,561	17	996,159		109,402-
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	787,765	14	754,381	2	33,384-
SUBTOTAL FOR F/T SALARIED			12	787,765	14	754,381	2	33,384-
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
SUBTOTAL FOR BUDGET CODE 2294			12	787,765	14	754,381	2	33,384-
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	209,937	3	79,156	2	130,781-
SUBTOTAL FOR F/T SALARIED			1	209,937	3	79,156	2	130,781-
SUBTOTAL FOR BUDGET CODE 2295			1	209,937	3	79,156	2	130,781-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,404,697	44	2,416,159	1-	11,462
SUBTOTAL FOR F/T SALARIED			45	2,404,697	44	2,416,159	1-	11,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000		35,000		
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		10,000		10,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		175,000		175,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500			
		SUBTOTAL FOR FRINGE BENES		8,500		8,500			
		SUBTOTAL FOR BUDGET CODE 2297	45	2,588,197	44	2,599,659	1-		11,462
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		41,161,455		41,161,455			
		SUBTOTAL FOR OTH SALARIED		41,161,455		41,161,455			
		SUBTOTAL FOR BUDGET CODE 2299		41,161,455		41,161,455			
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	507,465	10	513,387			5,922
		SUBTOTAL FOR F/T SALARIED	10	507,465	10	513,387			5,922
		SUBTOTAL FOR BUDGET CODE 2490	10	507,465	10	513,387			5,922
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,957	1	68,159			9,202
		SUBTOTAL FOR F/T SALARIED	1	58,957	1	68,159			9,202
		SUBTOTAL FOR BUDGET CODE 2891	1	58,957	1	68,159			9,202
BUDGET CODE: 2922 OPERATION GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	389,621	10	392,566			2,945
		SUBTOTAL FOR F/T SALARIED	10	389,621	10	392,566			2,945
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR AMT TO SCHED					24,071			24,071	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,783		6,783			
SUBTOTAL FOR FRINGE BENES					6,783			6,783	
SUBTOTAL FOR BUDGET CODE 2922				10	428,937	10		431,882	2,945
BUDGET CODE: 2923 LAND RECLAMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	280,447	8	280,447			
SUBTOTAL FOR F/T SALARIED				8	280,447	8		280,447	
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	340,326	8		340,326	
BUDGET CODE: 2924 MINIPOOLS-CD									
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767			
SUBTOTAL FOR OTH SALARIED					468,767			468,767	
SUBTOTAL FOR BUDGET CODE 2924					468,767			468,767	
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,080					10,080-
SUBTOTAL FOR OTH SALARIED					10,080				10,080-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,873					2,873-
SUBTOTAL FOR FRINGE BENES					2,873				2,873-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5218				12,953			12,953-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		27,687			27,687-
SUBTOTAL FOR OTH SALARIED				27,687			27,687-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,690			9,690-
SUBTOTAL FOR FRINGE BENES				9,690			9,690-
SUBTOTAL FOR BUDGET CODE 5229				37,377			37,377-
BUDGET CODE: 5245 Urban Riparian Wetland Evaluation Prgrm							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,681			6,681-
SUBTOTAL FOR OTH SALARIED				6,681			6,681-
SUBTOTAL FOR BUDGET CODE 5245				6,681			6,681-
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	
SUBTOTAL FOR BUDGET CODE 5269				1,344		1,344	
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
02 OTH SALARIED		022 SEASONAL POSITIONS		21,076			21,076-
SUBTOTAL FOR OTH SALARIED				21,076			21,076-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		115			115-
		045 HOLIDAY PAY		387			387-
		047 OVERTIME		217			217-
SUBTOTAL FOR ADD GRS PAY				719			719-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,966			2,966-
SUBTOTAL FOR FRINGE BENES				2,966			2,966-
SUBTOTAL FOR BUDGET CODE 5277				24,761			24,761-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5291 Natural Resources Group							
02	OTH	SALARIED 022 SEASONAL POSITIONS		3,134			3,134-
		SUBTOTAL FOR OTH SALARIED		3,134			3,134-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		441			441-
		SUBTOTAL FOR FRINGE BENES		441			441-
		SUBTOTAL FOR BUDGET CODE 5291		3,575			3,575-
BUDGET CODE: 5825 Bronx River Restoration Project Asst							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	1	36,400		1-	36,400-
		SUBTOTAL FOR F/T SALARIED	1	36,400		1-	36,400-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		13,162			13,162-
		SUBTOTAL FOR FRINGE BENES		13,162			13,162-
		SUBTOTAL FOR BUDGET CODE 5825	1	49,562		1-	49,562-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM							
01	F/T	SALARIED 001 FULL YEAR POSITIONS		5,380			5,380-
		SUBTOTAL FOR F/T SALARIED		5,380			5,380-
02	OTH	SALARIED 022 SEASONAL POSITIONS		59,680			59,680-
		SUBTOTAL FOR OTH SALARIED		59,680			59,680-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		21,145			21,145-
		SUBTOTAL FOR FRINGE BENES		21,145			21,145-
		SUBTOTAL FOR BUDGET CODE 5832		86,205			86,205-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC							
02	OTH	SALARIED 022 SEASONAL POSITIONS		37,346			37,346-
		SUBTOTAL FOR OTH SALARIED		37,346			37,346-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,058			14,058-
		SUBTOTAL FOR FRINGE BENES		14,058			14,058-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5839				51,404			51,404-
TOTAL FOR CENTRAL OPERATIONS			288	59,183,353	285	57,720,251	3- 1,463,102-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	424,011	7	460,814	1 36,803
SUBTOTAL FOR F/T SALARIED			6	424,011	7	460,814	1 36,803
SUBTOTAL FOR BUDGET CODE 2270			6	424,011	7	460,814	1 36,803
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,319,947	20	1,219,538	1- 100,409-
SUBTOTAL FOR F/T SALARIED			21	1,319,947	20	1,219,538	1- 100,409-
02 OTH SALARIED		022 SEASONAL POSITIONS		35,606		349,000	313,394
SUBTOTAL FOR OTH SALARIED				35,606		349,000	313,394
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		046 TERMINAL LEAVE		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 2272			21	1,381,553	20	1,594,538	1- 212,985
TOTAL FOR CITYWIDE SERVICES			27	1,805,564	27	2,055,352	249,788
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	428,343	20	913,825	11	485,482	
		SUBTOTAL FOR F/T SALARIED	9	428,343	20	913,825	11	485,482	
		SUBTOTAL FOR BUDGET CODE 2100	9	428,343	20	913,825	11	485,482	
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,883,671	17	1,187,189	6-	696,482-	
		SUBTOTAL FOR F/T SALARIED	23	1,883,671	17	1,187,189	6-	696,482-	
		SUBTOTAL FOR BUDGET CODE 2101	23	1,883,671	17	1,187,189	6-	696,482-	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	12,348,878	295	11,208,926	10-	1,139,952-	
		SUBTOTAL FOR F/T SALARIED	305	12,348,878	295	11,208,926	10-	1,139,952-	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,750,522		3,268,253		482,269-	
		SUBTOTAL FOR OTH SALARIED		3,750,522		3,268,253		482,269-	
03 UNSALARIED		031 UNSALARIED		99,877		410,361		310,484	
		SUBTOTAL FOR UNSALARIED		99,877		410,361		310,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		725,974		760,522		34,548	
		042 LONGEVITY DIFFERENTIAL		502,389		513,019		10,630	
		043 SHIFT DIFFERENTIAL		127,318		149,760		22,442	
		045 HOLIDAY PAY		209,611		222,670		13,059	
		047 OVERTIME		263,967		263,967			
		SUBTOTAL FOR ADD GRS PAY		1,829,259		1,909,938		80,679	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		105,994		125,994		20,000	
		SUBTOTAL FOR FRINGE BENES		105,994		125,994		20,000	
		SUBTOTAL FOR BUDGET CODE 2300	305	18,134,530	295	16,923,472	10-	1,211,058-	
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	375,299	13	740,743	5	365,444	
		SUBTOTAL FOR F/T SALARIED	8	375,299	13	740,743	5	365,444	
		SUBTOTAL FOR BUDGET CODE 2500	8	375,299	13	740,743	5	365,444	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,487,064	28	1,753,815		3	266,751
SUBTOTAL FOR F/T SALARIED			25	1,487,064	28	1,753,815		3	266,751
SUBTOTAL FOR BUDGET CODE 2700			25	1,487,064	28	1,753,815		3	266,751
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
03 UNSALARIED		031 UNSALARIED		72,529					72,529-
SUBTOTAL FOR UNSALARIED				72,529					72,529-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,671					20,671-
SUBTOTAL FOR FRINGE BENES				20,671					20,671-
SUBTOTAL FOR BUDGET CODE 5162				93,200					93,200-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,177					19,177-
SUBTOTAL FOR OTH SALARIED				19,177					19,177-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,712					6,712-
SUBTOTAL FOR FRINGE BENES				6,712					6,712-
SUBTOTAL FOR BUDGET CODE 5210				25,889					25,889-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
02 OTH SALARIED		022 SEASONAL POSITIONS		62,131					62,131-
SUBTOTAL FOR OTH SALARIED				62,131					62,131-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,746					21,746-
SUBTOTAL FOR FRINGE BENES				21,746					21,746-
SUBTOTAL FOR BUDGET CODE 5211				83,877					83,877-
BUDGET CODE: 5213 Hudson River Estuary Riverdale									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,758					27,758-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED					27,758			27,758-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,715				9,715-	
SUBTOTAL FOR FRINGE BENES					9,715			9,715-	
SUBTOTAL FOR BUDGET CODE 5213					37,473			37,473-	
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,407				7,407-	
SUBTOTAL FOR OTH SALARIED					7,407			7,407-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,593				2,593-	
SUBTOTAL FOR FRINGE BENES					2,593			2,593-	
SUBTOTAL FOR BUDGET CODE 5216					10,000			10,000-	
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,557				36,557-	
SUBTOTAL FOR F/T SALARIED					36,557			36,557-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,005				12,005-	
SUBTOTAL FOR FRINGE BENES					12,005			12,005-	
SUBTOTAL FOR BUDGET CODE 5833					48,562			48,562-	
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,929				100,929-	
SUBTOTAL FOR F/T SALARIED					100,929			100,929-	
04 ADD GRS PAY		045 HOLIDAY PAY		3,096				3,096-	
SUBTOTAL FOR ADD GRS PAY					3,096			3,096-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,573				40,573-	
SUBTOTAL FOR FRINGE BENES					40,573			40,573-	
SUBTOTAL FOR BUDGET CODE 5834					144,598			144,598-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
02 OTH SALARIED		022 SEASONAL POSITIONS		24,640					24,640-
SUBTOTAL FOR OTH SALARIED					24,640				24,640-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,267					13,267-
SUBTOTAL FOR FRINGE BENES					13,267				13,267-
SUBTOTAL FOR BUDGET CODE 5853					37,907				37,907-
BUDGET CODE: 5856 Purple Loosestrife & Phragmites Eradictn									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,770					35,770-
SUBTOTAL FOR OTH SALARIED					35,770				35,770-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,195					10,195-
SUBTOTAL FOR FRINGE BENES					10,195				10,195-
SUBTOTAL FOR BUDGET CODE 5856					45,965				45,965-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005									
02 OTH SALARIED		022 SEASONAL POSITIONS		56,087					56,087-
SUBTOTAL FOR OTH SALARIED					56,087				56,087-
SUBTOTAL FOR BUDGET CODE 5857					56,087				56,087-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,057	3	116,057			23,000
SUBTOTAL FOR F/T SALARIED				3	93,057	3	116,057		23,000
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	99,653	3	122,653		23,000
TOTAL FOR BRONX OPERATIONS				373	22,992,118	376	21,641,697	3	1,350,421-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	545,468	24	1,068,928	12	523,460
SUBTOTAL FOR F/T SALARIED			12	545,468	24	1,068,928	12	523,460
SUBTOTAL FOR BUDGET CODE 2120			12	545,468	24	1,068,928	12	523,460
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,890,987	22	1,494,857	2-	396,130-
SUBTOTAL FOR F/T SALARIED			24	1,890,987	22	1,494,857	2-	396,130-
SUBTOTAL FOR BUDGET CODE 2121			24	1,890,987	22	1,494,857	2-	396,130-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	383	14,314,587	325	12,247,082	58-	2,067,505-
SUBTOTAL FOR F/T SALARIED			383	14,314,587	325	12,247,082	58-	2,067,505-
02 OTH SALARIED		022 SEASONAL POSITIONS		7,055,485		7,012,929		42,556-
SUBTOTAL FOR OTH SALARIED				7,055,485		7,012,929		42,556-
03 UNSALARIED		031 UNSALARIED		321,648		337,323		15,675
SUBTOTAL FOR UNSALARIED				321,648		337,323		15,675
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		852,945		821,567		31,378-
		042 LONGEVITY DIFFERENTIAL		561,125		611,360		50,235
		043 SHIFT DIFFERENTIAL		194,973		196,339		1,366
		045 HOLIDAY PAY		343,033		371,179		28,146
		047 OVERTIME		312,381		312,381		
SUBTOTAL FOR ADD GRS PAY				2,264,457		2,312,826		48,369
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		118,089		143,089		25,000
SUBTOTAL FOR FRINGE BENES				118,089		143,089		25,000
SUBTOTAL FOR BUDGET CODE 2320			383	24,074,266	325	22,053,249	58-	2,021,017-

3250

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2322 BROOKLYN SERVICE DISTRICT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,478	1	57,478	
SUBTOTAL FOR F/T SALARIED			1	57,478	1	57,478	
SUBTOTAL FOR BUDGET CODE 2322			1	57,478	1	57,478	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	374,357	16	886,485	7
SUBTOTAL FOR F/T SALARIED			9	374,357	16	886,485	7
SUBTOTAL FOR BUDGET CODE 2520			9	374,357	16	886,485	7
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,999,222	37	2,692,091	1-
SUBTOTAL FOR F/T SALARIED			38	1,999,222	37	2,692,091	1-
SUBTOTAL FOR BUDGET CODE 2720			38	1,999,222	37	2,692,091	1-
BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		17,965			17,965-
SUBTOTAL FOR OTH SALARIED				17,965			17,965-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138			138-
		043 SHIFT DIFFERENTIAL		327			327-
		045 HOLIDAY PAY		578			578-
		049 BACKPAY - PRIOR YEARS		464			464-
SUBTOTAL FOR ADD GRS PAY				1,507			1,507-
SUBTOTAL FOR BUDGET CODE 5221				19,472			19,472-
BUDGET CODE: 5222 VALENTINO PIER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,000			1-
SUBTOTAL FOR F/T SALARIED			1	31,000			1-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		140			140-
		045 HOLIDAY PAY		1,133			1,133-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,273				1,273-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		223					223-
		089 FRINGE BENEFITS-OTHER		10,900					10,900-
SUBTOTAL FOR FRINGE BENES					11,123				11,123-
SUBTOTAL FOR BUDGET CODE 5222				1	43,396			1-	43,396-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,600				1-	33,600-
SUBTOTAL FOR F/T SALARIED				1	33,600			1-	33,600-
02 OTH SALARIED		022 SEASONAL POSITIONS		10,590					10,590-
SUBTOTAL FOR OTH SALARIED					10,590				10,590-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5					5-
		045 HOLIDAY PAY		703					703-
		047 OVERTIME		1,597					1,597-
SUBTOTAL FOR ADD GRS PAY					2,305				2,305-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		305					305-
		089 FRINGE BENEFITS-OTHER		14,100					14,100-
SUBTOTAL FOR FRINGE BENES					14,405				14,405-
SUBTOTAL FOR BUDGET CODE 5225				1	60,900			1-	60,900-
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,921					6,921-
SUBTOTAL FOR OTH SALARIED					6,921				6,921-
04 ADD GRS PAY		045 HOLIDAY PAY		68					68-
SUBTOTAL FOR ADD GRS PAY					68				68-
SUBTOTAL FOR BUDGET CODE 5227					6,989				6,989-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant									
02 OTH SALARIED		022 SEASONAL POSITIONS		94,966					94,966-
SUBTOTAL FOR OTH SALARIED					94,966				94,966-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		500					500-
		SUBTOTAL FOR ADD GRS PAY		1,600					1,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,434					27,434-
		SUBTOTAL FOR FRINGE BENES		27,434					27,434-
		SUBTOTAL FOR BUDGET CODE 5400		124,000					124,000-
		TOTAL FOR BROOKLYN OPERATIONS	469	29,196,535	425	28,253,088		44-	943,447-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,054	28	1,054,047		23	734,993
		SUBTOTAL FOR F/T SALARIED	5	319,054	28	1,054,047		23	734,993
02 OTH SALARIED		021 PART-TIME POSITIONS		50,000		53,907			3,907
		SUBTOTAL FOR OTH SALARIED		50,000		53,907			3,907
		SUBTOTAL FOR BUDGET CODE 2140	5	369,054	28	1,107,954		23	738,900
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,942,590	22	1,562,612			379,978-
		SUBTOTAL FOR F/T SALARIED	22	1,942,590	22	1,562,612			379,978-
		SUBTOTAL FOR BUDGET CODE 2141	22	1,942,590	22	1,562,612			379,978-
BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN									
02 OTH SALARIED		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
		SUBTOTAL FOR BUDGET CODE 2241							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	430	14,558,856	360	13,598,239	70-	360	960,617-
SUBTOTAL FOR F/T SALARIED			430	14,558,856	360	13,598,239	70-	360	960,617-
02 OTH SALARIED		021 PART-TIME POSITIONS							
		022 SEASONAL POSITIONS		5,798,075		5,691,243			106,832-
SUBTOTAL FOR OTH SALARIED				5,798,075		5,691,243			106,832-
03 UNSALARIED		031 UNSALARIED		681,987		724,988			43,001
SUBTOTAL FOR UNSALARIED				681,987		724,988			43,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		911,748		832,675			79,073-
		042 LONGEVITY DIFFERENTIAL		501,990		559,556			57,566
		043 SHIFT DIFFERENTIAL		224,163		230,297			6,134
		045 HOLIDAY PAY		505,820		454,673			51,147-
		047 OVERTIME		663,847		463,847			200,000-
SUBTOTAL FOR ADD GRS PAY				2,807,568		2,541,048			266,520-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		117,560		132,560			15,000
SUBTOTAL FOR FRINGE BENES				117,560		132,560			15,000
SUBTOTAL FOR BUDGET CODE 2340			430	23,964,046	360	22,688,078	70-	360	1,275,968-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	264,926	16	779,451	10	16	514,525
SUBTOTAL FOR F/T SALARIED			6	264,926	16	779,451	10	16	514,525
SUBTOTAL FOR BUDGET CODE 2540			6	264,926	16	779,451	10	16	514,525
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,441,941	35	2,556,896	3-	35	114,955
SUBTOTAL FOR F/T SALARIED			38	2,441,941	35	2,556,896	3-	35	114,955
02 OTH SALARIED		022 SEASONAL POSITIONS				9,488			9,488
SUBTOTAL FOR OTH SALARIED						9,488			9,488
SUBTOTAL FOR BUDGET CODE 2740			38	2,441,941	35	2,566,384	3-	35	124,443

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5000 Wollman Rink Operations							
02	OTH SALARIED	022 SEASONAL POSITIONS		137,875			137,875-
	SUBTOTAL FOR OTH SALARIED			137,875			137,875-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
		043 SHIFT DIFFERENTIAL		4,000			4,000-
		045 HOLIDAY PAY		20,000			20,000-
		047 OVERTIME		20,000			20,000-
	SUBTOTAL FOR ADD GRS PAY			59,000			59,000-
	SUBTOTAL FOR BUDGET CODE 5000			196,875			196,875-
BUDGET CODE: 5002 Sloan Kettering CSA							
03	UNSALARIED	031 UNSALARIED		20,167			20,167-
	SUBTOTAL FOR UNSALARIED			20,167			20,167-
04	ADD GRS PAY	045 HOLIDAY PAY		282			282-
	SUBTOTAL FOR ADD GRS PAY			282			282-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,360			8,360-
	SUBTOTAL FOR FRINGE BENES			8,360			8,360-
	SUBTOTAL FOR BUDGET CODE 5002			28,809			28,809-
BUDGET CODE: 5232 Washington Street Market Park							
03	UNSALARIED	031 UNSALARIED		160,000		160,000	
	SUBTOTAL FOR UNSALARIED			160,000		160,000	
	SUBTOTAL FOR BUDGET CODE 5232			160,000		160,000	
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY							
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	22,500		1-	22,500-
	SUBTOTAL FOR F/T SALARIED		1	22,500		1-	22,500-
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		300			300-
		045 HOLIDAY PAY		300			300-
		047 OVERTIME		300			300-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					900				900-
06		FRINGE BENES		7,700					7,700-
		089 FRINGE BENEFITS-OTHER		7,700					7,700-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5233				1	31,100			1-	31,100-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT									
01		F/T SALARIED		34,263	1			1-	34,263-
		001 FULL YEAR POSITIONS		34,263	1			1-	34,263-
SUBTOTAL FOR F/T SALARIED									
02		OTH SALARIED		4,737					4,737-
		022 SEASONAL POSITIONS		4,737					4,737-
SUBTOTAL FOR OTH SALARIED									
04		ADD GRS PAY		500					500-
		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		500					500-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
06		FRINGE BENES		15,000					15,000-
		089 FRINGE BENEFITS-OTHER		15,000					15,000-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5234				1	55,000			1-	55,000-
BUDGET CODE: 5240 Manhattan Parks Improvement									
02		OTH SALARIED		7,030					7,030-
		022 SEASONAL POSITIONS		7,030					7,030-
SUBTOTAL FOR OTH SALARIED									
SUBTOTAL FOR BUDGET CODE 5240					7,030				7,030-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01		F/T SALARIED		65,676	2			2-	65,676-
		001 FULL YEAR POSITIONS		65,676	2			2-	65,676-
SUBTOTAL FOR F/T SALARIED									
02		OTH SALARIED		15,614					15,614-
		022 SEASONAL POSITIONS		15,614					15,614-
SUBTOTAL FOR OTH SALARIED									
03		UNSALARIED		20,000					20,000-
		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,367					28,367-
		SUBTOTAL FOR FRINGE BENES		28,367					28,367-
		SUBTOTAL FOR BUDGET CODE 5241	2	129,657				2-	129,657-
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,300				1-	25,300-
		SUBTOTAL FOR F/T SALARIED	1	25,300				1-	25,300-
04 ADD GRS PAY		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,586					8,586-
		SUBTOTAL FOR FRINGE BENES		8,586					8,586-
		SUBTOTAL FOR BUDGET CODE 5251	1	34,886				1-	34,886-
BUDGET CODE: 5252 EAST RIVER ESPLANADE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,200				1-	57,200-
		SUBTOTAL FOR F/T SALARIED	1	57,200				1-	57,200-
03 UNSALARIED		031 UNSALARIED		28,820					28,820-
		SUBTOTAL FOR UNSALARIED		28,820					28,820-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,924					4,924-
		042 LONGEVITY DIFFERENTIAL		2,946					2,946-
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		1,395					1,395-
		047 OVERTIME		2,100					2,100-
		SUBTOTAL FOR ADD GRS PAY		11,565					11,565-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		223					223-
		089 FRINGE BENEFITS-OTHER		26,492					26,492-
		SUBTOTAL FOR FRINGE BENES		26,715					26,715-
		SUBTOTAL FOR BUDGET CODE 5252	1	124,300				1-	124,300-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	17	650,515				17-	650,515-
SUBTOTAL FOR F/T SALARIED			17	650,515				17-	650,515-
02 OTH SALARIED		022 SEASONAL POSITIONS		67,039					67,039-
SUBTOTAL FOR OTH SALARIED				67,039					67,039-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500					500-
		042 LONGEVITY DIFFERENTIAL		500					500-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		047 OVERTIME		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				4,000					4,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		229,428					229,428-
SUBTOTAL FOR FRINGE BENES				230,428					230,428-
SUBTOTAL FOR BUDGET CODE 5255			17	951,982				17-	951,982-
BUDGET CODE: 5256 97ST Tennis Courts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,337				1-	15,337-
SUBTOTAL FOR F/T SALARIED			1	15,337				1-	15,337-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,362					2,362-
SUBTOTAL FOR OTH SALARIED				2,362					2,362-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		470					470-
		045 HOLIDAY PAY		419					419-
SUBTOTAL FOR ADD GRS PAY				889					889-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		223					223-
		089 FRINGE BENEFITS-OTHER		5,400					5,400-
SUBTOTAL FOR FRINGE BENES				5,623					5,623-
SUBTOTAL FOR BUDGET CODE 5256			1	24,211				1-	24,211-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,000				1-	16,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	16,000			1-	16,000-	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-	
SUBTOTAL FOR OTH SALARIED				10,000				10,000-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		268				268-	
		045 HOLIDAY PAY		334				334-	
		047 OVERTIME		405				405-	
SUBTOTAL FOR ADD GRS PAY				1,007				1,007-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,600				5,600-	
SUBTOTAL FOR FRINGE BENES				5,600				5,600-	
SUBTOTAL FOR BUDGET CODE 5270			1	32,607			1-	32,607-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	43,000			2-	43,000-	
SUBTOTAL FOR F/T SALARIED			2	43,000			2-	43,000-	
02 OTH SALARIED		022 SEASONAL POSITIONS		28,500				28,500-	
SUBTOTAL FOR OTH SALARIED				28,500				28,500-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000				1,000-	
		042 LONGEVITY DIFFERENTIAL		1,000				1,000-	
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		4,000				4,000-	
SUBTOTAL FOR ADD GRS PAY				7,500				7,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500				500-	
		089 FRINGE BENEFITS-OTHER		21,500				21,500-	
SUBTOTAL FOR FRINGE BENES				22,000				22,000-	
SUBTOTAL FOR BUDGET CODE 5273			2	101,000			2-	101,000-	
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,776			2-	88,776-	
SUBTOTAL FOR F/T SALARIED			2	88,776			2-	88,776-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		16,428					16,428-
		SUBTOTAL FOR OTH SALARIED		16,428					16,428-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,300					1,300-
		047 OVERTIME		1,000					1,000-
		SUBTOTAL FOR ADD GRS PAY		3,300					3,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		305					305-
		089 FRINGE BENEFITS-OTHER		22,550					22,550-
		SUBTOTAL FOR FRINGE BENES		22,855					22,855-
		SUBTOTAL FOR BUDGET CODE 5278	2	131,359				2-	131,359-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,386					165,386-
		SUBTOTAL FOR F/T SALARIED		165,386					165,386-
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000					35,000-
		SUBTOTAL FOR OTH SALARIED		35,000					35,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,000					50,000-
		SUBTOTAL FOR FRINGE BENES		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5295		250,386					250,386-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,000					2,000-
		SUBTOTAL FOR F/T SALARIED		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 5703		2,000					2,000-
BUDGET CODE: 5726 CPC Plumber									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,417				1-	81,417-
		SUBTOTAL FOR F/T SALARIED	1	81,417				1-	81,417-
04 ADD GRS PAY		045 HOLIDAY PAY		1					1-
		047 OVERTIME		1					1-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2			2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,998				21,998-
SUBTOTAL FOR FRINGE BENES				21,998				21,998-
SUBTOTAL FOR BUDGET CODE 5726			1	103,417			1-	103,417-
TOTAL FOR MANHATTAN OPERATIONS			531	31,347,176	461	28,864,479	70-	2,482,697-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	619,504	27	1,223,917	16	604,413
SUBTOTAL FOR F/T SALARIED			11	619,504	27	1,223,917	16	604,413
SUBTOTAL FOR BUDGET CODE 2160			11	619,504	27	1,223,917	16	604,413
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,545,185	23	1,559,631	5	14,446
SUBTOTAL FOR F/T SALARIED			18	1,545,185	23	1,559,631	5	14,446
SUBTOTAL FOR BUDGET CODE 2161			18	1,545,185	23	1,559,631	5	14,446
BUDGET CODE: 2261 ST ALBANS FACILITY								
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
SUBTOTAL FOR BUDGET CODE 2261								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	374	14,206,396	345	12,559,664	29-	1,646,732-
SUBTOTAL FOR F/T SALARIED			374	14,206,396	345	12,559,664	29-	1,646,732-
02 OTH SALARIED		021 PART-TIME POSITIONS		744		744		
		022 SEASONAL POSITIONS		7,731,136		6,946,172		784,964-
			3261					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					7,731,880				784,964-
03 UNSALARIED		031 UNSALARIED		194,900		218,644			23,744
SUBTOTAL FOR UNSALARIED					194,900				23,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		807,691		809,946			2,255
		042 LONGEVITY DIFFERENTIAL		601,539		576,814			24,725-
		043 SHIFT DIFFERENTIAL		231,573		215,632			15,941-
		045 HOLIDAY PAY		312,103		312,103			
		047 OVERTIME		407,875		407,875			
SUBTOTAL FOR ADD GRS PAY					2,360,781				38,411-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,067		132,165			10,098
SUBTOTAL FOR FRINGE BENES					122,067				10,098
SUBTOTAL FOR BUDGET CODE 2360				374	24,616,024	345		29-	2,436,265-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	390,169	12	364,385			25,784-
SUBTOTAL FOR F/T SALARIED				12	390,169	12			25,784-
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		5,000			
SUBTOTAL FOR ADD GRS PAY					17,500				17,500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,600		1,600			
SUBTOTAL FOR FRINGE BENES					1,600				1,600
SUBTOTAL FOR BUDGET CODE 2377				12	409,269	12			25,784-
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,483,079	50	3,062,232		15	1,579,153
SUBTOTAL FOR F/T SALARIED				35	1,483,079	50		15	1,579,153
SUBTOTAL FOR BUDGET CODE 2560				35	1,483,079	50		15	1,579,153

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,212,979	23	1,674,791	4-	538,188-
SUBTOTAL FOR F/T SALARIED			27	2,212,979	23	1,674,791	4-	538,188-
SUBTOTAL FOR BUDGET CODE 2760			27	2,212,979	23	1,674,791	4-	538,188-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	779,000	50	779,000		
SUBTOTAL FOR F/T SALARIED			50	779,000	50	779,000		
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 5263			50	779,000	50	779,000		
BUDGET CODE: 5804 ALLEY POND CHALLENGE COURSE OPERATING GT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000			1-	53,000-
SUBTOTAL FOR F/T SALARIED			1	53,000			1-	53,000-
04 ADD GRS PAY		047 OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,500				8,500-
SUBTOTAL FOR FRINGE BENES				8,500				8,500-
SUBTOTAL FOR BUDGET CODE 5804			1	62,500			1-	62,500-
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,428				23,428-
SUBTOTAL FOR F/T SALARIED				23,428				23,428-
04 ADD GRS PAY		045 HOLIDAY PAY		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		214				214-
		089 FRINGE BENEFITS-OTHER		6,881				6,881-
SUBTOTAL FOR FRINGE BENES				7,095				7,095-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5845				31,023			31,023-
BUDGET CODE: 5868 Alley Headwaters LISFF							
02 OTH SALARIED		022 SEASONAL POSITIONS		84,000			84,000-
SUBTOTAL FOR OTH SALARIED				84,000			84,000-
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			528	31,878,563	530	30,862,815	2 1,015,748-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,094	12	559,838	10 484,744
SUBTOTAL FOR F/T SALARIED			2	75,094	12	559,838	10 484,744
SUBTOTAL FOR BUDGET CODE 2180			2	75,094	12	559,838	10 484,744
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	885,962	12	640,601	2 245,361-
SUBTOTAL FOR F/T SALARIED			10	885,962	12	640,601	2 245,361-
SUBTOTAL FOR BUDGET CODE 2181			10	885,962	12	640,601	2 245,361-
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,324	4	36,324	3
SUBTOTAL FOR F/T SALARIED			1	36,324	4	36,324	3
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
SUBTOTAL FOR BUDGET CODE 2281			1	36,324	4	36,324	3

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,229,488	144	5,537,729		16	691,759-
SUBTOTAL FOR F/T SALARIED			128	6,229,488	144	5,537,729		16	691,759-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,370,238		1,376,757			993,481-
SUBTOTAL FOR OTH SALARIED				2,370,238		1,376,757			993,481-
03 UNSALARIED		031 UNSALARIED		119,853		133,790			13,937
SUBTOTAL FOR UNSALARIED				119,853		133,790			13,937
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		335,019		335,019			
		042 LONGEVITY DIFFERENTIAL		198,581		198,581			
		043 SHIFT DIFFERENTIAL		60,724		57,217			3,507-
		045 HOLIDAY PAY		98,834		105,658			6,824
		047 OVERTIME		127,048		127,048			
SUBTOTAL FOR ADD GRS PAY				820,206		823,523			3,317
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43,862		26,616			17,246-
SUBTOTAL FOR FRINGE BENES				43,862		26,616			17,246-
SUBTOTAL FOR BUDGET CODE 2380			128	9,583,647	144	7,898,415		16	1,685,232-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	535,847	17	894,332		7	358,485
SUBTOTAL FOR F/T SALARIED			10	535,847	17	894,332		7	358,485
SUBTOTAL FOR BUDGET CODE 2580			10	535,847	17	894,332		7	358,485
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	928,177	14	1,105,122		3-	176,945
SUBTOTAL FOR F/T SALARIED			17	928,177	14	1,105,122		3-	176,945
SUBTOTAL FOR BUDGET CODE 2780			17	928,177	14	1,105,122		3-	176,945
BUDGET CODE: 5280 State Parks Member Items									
02 OTH SALARIED		022 SEASONAL POSITIONS		191,293					191,293-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					191,293				191,293-
SUBTOTAL FOR BUDGET CODE 5280					191,293				191,293-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,815					114,815-
SUBTOTAL FOR F/T SALARIED					114,815				114,815-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,185					40,185-
SUBTOTAL FOR FRINGE BENES					40,185				40,185-
SUBTOTAL FOR BUDGET CODE 5282					155,000				155,000-
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills									
03 UNSALARIED		031 UNSALARIED		34,568					34,568-
SUBTOTAL FOR UNSALARIED					34,568				34,568-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,099					12,099-
SUBTOTAL FOR FRINGE BENES					12,099				12,099-
SUBTOTAL FOR BUDGET CODE 5827					46,667				46,667-
BUDGET CODE: 5859 Youth Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		9,212					9,212-
SUBTOTAL FOR OTH SALARIED					9,212				9,212-
SUBTOTAL FOR BUDGET CODE 5859					9,212				9,212-
TOTAL FOR STATEN ISLAND OPERATIONS			168	12,447,223	203	11,134,632		35	1,312,591-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	471,244	8	368,124			103,120-
SUBTOTAL FOR F/T SALARIED				8	471,244	8	368,124		103,120-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100,000		100,000			
		047 OVERTIME		150,000		150,000			
		SUBTOTAL FOR ADD GRS PAY		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 2590	8	721,244	8	618,124			103,120-
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,525,220	28	1,572,235		4	47,015
		SUBTOTAL FOR F/T SALARIED	24	1,525,220	28	1,572,235		4	47,015
02 OTH SALARIED		022 SEASONAL POSITIONS		127,250		127,250			
		SUBTOTAL FOR OTH SALARIED		127,250		127,250			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,989		50,989			
		SUBTOTAL FOR ADD GRS PAY		50,989		50,989			
		SUBTOTAL FOR BUDGET CODE 2591	24	1,728,459	28	1,775,474		4	47,015
BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	83,189	3	153,986			70,797
		SUBTOTAL FOR F/T SALARIED	3	83,189	3	153,986			70,797
		SUBTOTAL FOR BUDGET CODE 2592	3	83,189	3	153,986			70,797
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,686	2	126,569			3,883
		SUBTOTAL FOR F/T SALARIED	2	122,686	2	126,569			3,883
		SUBTOTAL FOR BUDGET CODE 2593	2	122,686	2	126,569			3,883
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	313,087	1	122,950		5-	190,137-
		SUBTOTAL FOR F/T SALARIED	6	313,087	1	122,950		5-	190,137-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			6	313,087	1	122,950	5-	190,137-
BUDGET CODE: 2620 BROOKLYN TECH SER VEHICLE REPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,127			2-	160,127-
SUBTOTAL FOR F/T SALARIED			2	160,127			2-	160,127-
SUBTOTAL FOR BUDGET CODE 2620			2	160,127			2-	160,127-
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	577,512	11	825,655	2-	248,143
SUBTOTAL FOR F/T SALARIED			13	577,512	11	825,655	2-	248,143
SUBTOTAL FOR BUDGET CODE 2660			13	577,512	11	825,655	2-	248,143
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,087	3	153,123		11,036
SUBTOTAL FOR F/T SALARIED			3	142,087	3	153,123		11,036
SUBTOTAL FOR BUDGET CODE 2680			3	142,087	3	153,123		11,036
BUDGET CODE: 2690 Tech Services Auto								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,591,408	22	1,789,803	4-	198,395
SUBTOTAL FOR F/T SALARIED			26	1,591,408	22	1,789,803	4-	198,395
02 OTH SALARIED		022 SEASONAL POSITIONS		56,250		59,098		2,848
SUBTOTAL FOR OTH SALARIED				56,250		59,098		2,848
SUBTOTAL FOR BUDGET CODE 2690			26	1,647,658	22	1,848,901	4-	201,243
BUDGET CODE: 2790 Tech Services Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,569,353	27	2,385,167	5-	815,814
SUBTOTAL FOR F/T SALARIED			32	1,569,353	27	2,385,167	5-	815,814
02 OTH SALARIED		022 SEASONAL POSITIONS		73,750		76,759		3,009
SUBTOTAL FOR OTH SALARIED				73,750		76,759		3,009

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL		10,667		10,667			
		045 HOLIDAY PAY		69,533		69,533			
		047 OVERTIME		138,750		138,750			
		SUBTOTAL FOR ADD GRS PAY		218,950		218,950			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,301		5,301			
		SUBTOTAL FOR FRINGE BENES		5,301		5,301			
		SUBTOTAL FOR BUDGET CODE 2790	32	1,867,354	27	2,686,177	5-	818,823	
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	545,463	6	374,016	5-	171,447-	
		SUBTOTAL FOR F/T SALARIED	11	545,463	6	374,016	5-	171,447-	
		SUBTOTAL FOR BUDGET CODE 2791	11	545,463	6	374,016	5-	171,447-	
		TOTAL FOR FIVE BORO	130	7,908,866	111	8,684,975	19-	776,109	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2262 Park Enforcement Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2262							
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	7,603,502	145	5,574,702	79-	2,028,800-	
		SUBTOTAL FOR F/T SALARIED	224	7,603,502	145	5,574,702	79-	2,028,800-	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,268,253		2,268,253			
		SUBTOTAL FOR OTH SALARIED		2,268,253		2,268,253			
03 UNSALARIED		031 UNSALARIED		111,872				111,872-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					111,872				111,872-
SUBTOTAL FOR BUDGET CODE 2890				224	9,983,627	145		79-	2,140,672-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,941	38	1,339,126		29	952,185
SUBTOTAL FOR F/T SALARIED				9	386,941	38	1,339,126	29	952,185
SUBTOTAL FOR BUDGET CODE 2892				9	386,941	38	1,339,126	29	952,185
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	483,665	22	1,173,995		10	690,330
SUBTOTAL FOR F/T SALARIED				12	483,665	22	1,173,995	10	690,330
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70,989		70,989			
		043 SHIFT DIFFERENTIAL		59,925		59,925			
		045 HOLIDAY PAY		82,661					82,661-
		047 OVERTIME		331,350		331,350			
SUBTOTAL FOR ADD GRS PAY					544,925		462,264		82,661-
SUBTOTAL FOR BUDGET CODE 2899				12	1,028,590	22	1,636,259	10	607,669
BUDGET CODE: 5228 Raptor Education - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		30,722					30,722-
SUBTOTAL FOR OTH SALARIED					30,722				30,722-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,278					4,278-
SUBTOTAL FOR FRINGE BENES					4,278				4,278-
SUBTOTAL FOR BUDGET CODE 5228					35,000				35,000-
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,485,334	1	58,110			1,427,224-
SUBTOTAL FOR F/T SALARIED				1	1,485,334	1	58,110		1,427,224-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		101,156		41,156		60,000-	
		SUBTOTAL FOR OTH SALARIED		101,156		41,156		60,000-	
03 UNSALARIED		031 UNSALARIED				969,666		969,666	
		SUBTOTAL FOR UNSALARIED				969,666		969,666	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		203,510				203,510-	
		SUBTOTAL FOR FRINGE BENES		203,510				203,510-	
		SUBTOTAL FOR BUDGET CODE 5246	1	1,790,000	1	1,068,932		721,068-	
BUDGET CODE: 5741 Green Apple Corp - Americorps Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		328		2,896		2,568	
		SUBTOTAL FOR F/T SALARIED		328		2,896		2,568	
02 OTH SALARIED		022 SEASONAL POSITIONS		131,013				131,013-	
		SUBTOTAL FOR OTH SALARIED		131,013				131,013-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		46,841				46,841-	
		SUBTOTAL FOR FRINGE BENES		46,841				46,841-	
		SUBTOTAL FOR BUDGET CODE 5741		178,182		2,896		175,286-	
BUDGET CODE: 5861 Met Detail - UPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,740				4,740-	
		SUBTOTAL FOR F/T SALARIED		4,740				4,740-	
02 OTH SALARIED		022 SEASONAL POSITIONS		252,238				252,238-	
		SUBTOTAL FOR OTH SALARIED		252,238				252,238-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,988				16,988-	
		SUBTOTAL FOR FRINGE BENES		16,988				16,988-	
		SUBTOTAL FOR BUDGET CODE 5861		273,966				273,966-	
TOTAL FOR URBAN PARK SERVICES			246	13,676,306	206	11,890,168	40-	1,786,138-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS		2,982	223,951,478	2,850	213,912,418	132- 10,039,060-

EXECUTIVE BUDGET - FY09
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	2,982	223,951,478	2,850	213,912,418	10,039,060-
FINANCIAL PLAN SAVINGS		2		469,002	469,000
APPROPRIATION	2,982	223,951,480	2,850	214,381,420	9,570,060-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		169,226,542		165,549,679	3,676,863-
OTHER CATEGORICAL		6,195,469		1,999,822	4,195,647-
CAPITAL FUNDS - I.F.A.					
STATE		912,786			912,786-
FEDERAL - C.D.		1,337,683		1,360,683	23,000
FEDERAL - OTHER		240,950			240,950-
INTRA-CITY SALES		46,038,050		45,471,236	566,814-
TOTAL		223,951,480		214,381,420	9,570,060-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1107		D 846	95861	45,758-196,574	1	173,030
1108	DIRECTOR OF URBAN PARK RA	D 846	95838	45,758-196,574	1	100,233
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	59	4,366,770
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	45,758-196,574	5	570,000
1119		D 846	12158	34,651- 73,424	1	54,409
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	15	1,145,829
1135	PARK BOROUGH COMMISSIONER	D 846	05306	45,758-196,574	5	675,283
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	45,758-196,574	3	208,743
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	25	2,327,874
1156	COMPUTER OPERATIONS MANAG	D 846	10074	45,758-196,574	18	1,161,367
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	3	202,552
1161		D 846	10071	45,758-196,574	8	526,036
1177	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	2	171,978
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	45,758-196,574	9	864,000
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	57,406- 84,035	2	125,836
1230		D 846	13632	70,641-102,653	2	147,009
1231	COMPUTER SERVICE TECHNICI	D 846	13615	35,335- 49,987	2	80,000
1235	SUPVR OF MECHANICS	D 846	90774	34,556- 89,638	7	579,322
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	31,250- 49,999	1	45,000
1275	ARCHITECT	D 846	21215	58,405- 91,573	1	70,949
1295	SENIOR STATIONARY ENGINEE	D 846	91638	105,214-112,731	2	225,462
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-119,361	4	376,996
1301	TELEPHONE SERVICE TECHNIC	D 846	92590	54,951- 63,551	4	187,636
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	155	7,666,814
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	45,758-196,574	1	89,722
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	174,000
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	61,839- 64,570	13	875,976
1332	AGENCY ATTORNEY	D 846	30087	54,369- 97,737	7	469,566
1333	ASSISTANT COMMISSIONER (P	D 846	95827	45,758-196,574	1	93,849
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	1	55,846
1365	PROJECT MANAGER	D 846	22426	49,201- 64,196	2	108,080
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 67,328	6	325,765
1390	AUTO MACHINIST	D 846	92505	70,490- 70,490	1	70,490
1395	AUTO MECHANIC	D 846	92510	64,728- 70,490	21	1,450,490
1396	OILER	D 846	91628	89,262- 89,262	1	89,262
1400	MACHINIST	D 846	92610	64,728- 70,490	3	201,532
1405	BLACKSMITH	D 846	92305	92,832- 92,832	9	835,488
1406	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	1	25,608
1410		D 846	12626	45,029- 58,234	15	1,048,780
1412	ASSOCIATE PUBLIC INFORMAT	D 846	60816	46,181- 57,708	3	163,000
1415	BLACKSMITH'S HELPER	D 846	92306	69,613- 69,613	2	116,718

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	19	970,301
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	35,000
1435	RECREATION SUPERVISOR	D 846	60440	44,152- 59,148	3	154,146
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	48	2,755,753
1450	DOCKMASTER	D 846	81610	40,844- 49,989	2	83,478
1451	CHIEF DOCKMASTER	D 846	81665	47,175- 57,745	2	85,103
1455	MAINTENANCE WORKER	D 846	90698	33,742- 47,105	1	47,105
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	45,866
1466	PLAYGROUND ASSOCIATE	D 846	06664	27,405- 31,428	2	57,908
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	1	50,232
1475	PARK SUPERVISOR	D 846	81111	61,839- 64,570	238	14,280,177
1480	SUPERVISOR OF PARKS MAINT	D 846	81113	54,484- 54,848	1	59,210
1500	CITY PARK WORKER	D 846	90641	29,830- 40,289	1	31,023
1505	CLIMBER AND PRUNER	D 846	81303	47,951- 54,948	115	5,981,502
1506	CITY PARK WORKER	D 846	90641	29,830- 40,289	1	49,869
1509	FORESTER	D 846	81361	44,596- 54,947	13	550,238
1510	GARDENER	D 846	81310	47,951- 53,960	48	2,409,096
1511	ASSISTANT GARDENER	D 846	81309	37,300- 46,683	80	2,911,298
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	3	148,582
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	199	6,507,783
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 46,987	52	2,381,444
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	326	13,357,181
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	763	23,867,702
1561	PARK SERVICE WORKER	D 846	81105	29,830- 40,289	4	138,843
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	44,162- 62,769	2	91,928
1580	PUPPETEER	D 846	60414	35,688- 48,310	2	69,613
1610	RESEARCH ASSISTANT	D 846	60910	39,159- 51,526	5	226,513
1613	CITY PLANNER	D 846	22122	47,589- 92,499	3	172,744
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	2	84,334
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	114	4,063,853
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	7	196,209
1619	CASHIER	D 846	10605	31,368- 47,087	2	65,472
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	2	70,756
1680	TELECOMMUNICATIONS SPECIA	D 846	20245	62,635- 85,014	2	147,084
1681		D 846	10252	25,414- 48,970	3	107,275
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	25,414- 48,970	3	185,074
1706	OFFICE MACHINE AIDE	D 846	11702	25,414- 35,804	9	237,437
1714	SECRETARY (LEVELS 1A,2A,3	D 846	10252	25,414- 48,970	3	132,847
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	74	2,919,105
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	2	67,479
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	17	600,417

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1753	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	2	74,985
1790	CITY PARK WORKER	D 846	90641	29,830- 40,289	4	129,707
1858	URBAN PARK RANGER	D 846	60421	33,591- 33,591	3	100,248
1861	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	1	44,730
1896	EXTERMINATOR	D 846	90510	29,237- 37,801	1	30,406
3005	MAINTENANCE	D 846	90698	33,742- 47,105	78	3,596,115
3015	STATIONARY ENGINEER	D 846	91644	89,366- 94,983	16	1,519,728
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	40,069- 41,593	1	51,949
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	18	1,446,984
3030	PLASTERER	D 846	92235	60,729- 69,405	1	60,729
3031	PAINTER	D 846	91830	63,945- 73,080	13	835,885
3032		D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	55,730- 55,730	2	111,457
3040	PLUMBER	D 846	91915	49,165- 68,716	30	2,324,490
3045	PLUMBER'S HELPER	D 846	91916	45,090- 45,090	5	290,492
3050	STEAMFITTER	D 846	91925	48,050- 52,161	4	292,574
3055	CARPENTER	D 846	92005	37,746- 53,578	25	1,792,741
3060	CARPENTER	D 846	92005	37,746- 53,578	4	308,760
3062	BRICKLAYER	D 846	92205	69,864- 69,864	1	63,360
3065	CEMENT MASON	D 846	92210	62,118- 70,992	4	248,472
3066	MASONS HELPER	D 846	92225	53,403- 53,403	1	53,403
3075	SHEET METAL WORKER	D 846	92340	48,361- 53,933	4	328,200
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	51,259- 62,166	1	58,800
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	32,388- 36,494	6	220,476
3116		D 846	12200	24,233- 40,159	1	32,584
8856	URBAN PARK RANGER	D 846	60421	33,591- 33,591	1	30,378
SUBTOTAL FOR OBJECT 001					2,831	128,911,173

POSITION SCHEDULE FOR U/A 002	2,831	128,911,173
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	865,176
TOTAL FOR U/A 002	2,850	129,776,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,520,000	60	3,538,362	18,362
SUBTOTAL FOR F/T SALARIED			60	3,520,000	60	3,538,362	18,362
SUBTOTAL FOR BUDGET CODE Z031			60	3,520,000	60	3,538,362	18,362
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
SUBTOTAL FOR BUDGET CODE 3820			5		5		
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,404	5	186,404	
SUBTOTAL FOR F/T SALARIED			5	186,404	5	186,404	
SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5	186,404	
TOTAL FOR			70	3,706,404	70	3,724,766	18,362
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,970,265	101	5,172,448	202,183
SUBTOTAL FOR F/T SALARIED			101	4,970,265	101	5,172,448	202,183
02 OTH SALARIED		021 PART-TIME POSITIONS		152,295		67,648	84,647-
SUBTOTAL FOR OTH SALARIED				152,295		67,648	84,647-
04 ADD GRS PAY		047 OVERTIME		163,309			163,309-
SUBTOTAL FOR ADD GRS PAY				163,309			163,309-
SUBTOTAL FOR BUDGET CODE 3807			101	5,285,869	101	5,240,096	45,773-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	282	15,282,936	246	13,578,631	36-	1,704,305-
		SUBTOTAL FOR F/T SALARIED	282	15,282,936	246	13,578,631	36-	1,704,305-
02 OTH SALARIED		021 PART-TIME POSITIONS		200,000		100,000		100,000-
		SUBTOTAL FOR OTH SALARIED		200,000		100,000		100,000-
03 UNSALARIED		031 UNSALARIED		50,000		50,000		
		SUBTOTAL FOR UNSALARIED		50,000		50,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91,444				91,444-
		042 LONGEVITY DIFFERENTIAL		512,755				512,755-
		043 SHIFT DIFFERENTIAL		1,145				1,145-
		045 HOLIDAY PAY		1,220		1,220		
		047 OVERTIME		886,756		191,768		694,988-
		061 SUPPER MONEY		535		535		
		SUBTOTAL FOR ADD GRS PAY		1,493,855		193,523		1,300,332-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379		
		SUBTOTAL FOR FRINGE BENES		1,379		1,379		
		SUBTOTAL FOR BUDGET CODE 3808	282	17,028,170	246	13,923,533	36-	3,104,637-
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,144		49,144		45,000
		042 LONGEVITY DIFFERENTIAL		23,237		535,992		512,755
		043 SHIFT DIFFERENTIAL		52		1,197		1,145
		045 HOLIDAY PAY		55		25,055		25,000
		047 OVERTIME				697,508		697,508
		061 SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY		27,522		1,308,930		1,281,408
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52		
		SUBTOTAL FOR FRINGE BENES		52		52		
		SUBTOTAL FOR BUDGET CODE 3809		27,574		1,308,982		1,281,408
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	545,523	23	545,523	
SUBTOTAL FOR F/T SALARIED			23	545,523	23	545,523	
SUBTOTAL FOR BUDGET CODE 3815			23	545,523	23	545,523	
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		793,673		793,673	
SUBTOTAL FOR F/T SALARIED				793,673		793,673	
SUBTOTAL FOR BUDGET CODE 3816				793,673		793,673	
TOTAL FOR CAPITAL PROJECTS			424	25,113,200	388	23,244,198	36-
TOTAL FOR DESIGN & ENGINEERING			494	28,819,604	458	26,968,964	36-

EXECUTIVE BUDGET - FY09
 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	494	28,819,604	458	26,968,964	1,850,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	494	28,819,604	458	26,968,964	1,850,640-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	50,884	204,811	153,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	28,768,720	26,764,153	2,004,567-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,819,604	26,968,964	1,850,640-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	96,000
1121		D 846	10015	45,758-196,574	5	483,463
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	45,758-196,574	1	65,000
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	5	505,016
1160		D 846	1002A	49,151- 76,527	3	211,605
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	45,758-196,574	5	321,541
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	45,758-196,574	18	1,865,002
1208	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	1	70,000
1211	ADMINISTRATIVE ATTORNEY	D 846	10006	45,758-196,574	2	216,519
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	44,317- 46,669	20	927,894
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	58,405- 91,573	1	75,116
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	49,201- 64,196	3	164,265
1270		D 846	20415	58,405- 91,573	2	147,235
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	49,201- 64,196	3	168,607
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	45,758-196,574	1	99,045
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	58,405- 91,573	8	571,668
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	30	2,198,534
1281	ARCHITECTURAL INTERN	D 846	21205	44,317- 46,669	4	174,536
1284	SENIOR PROJECT COORDINATO	D 846	22427	58,405- 91,573	22	1,501,590
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	61	3,865,623
1288	CONSTRUCTION MANAGER	D 846	34217	48,614- 64,565	4	167,600
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	28	1,327,602
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	176,467
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	49,201- 64,196	6	338,932
1332	ASSISTANT ARCHITECT	D 846	30087	54,369- 97,737	2	123,603
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	49,201- 64,196	12	669,181
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	45,758-196,574	2	195,650
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	49,201- 64,196	16	851,993
1364	ASSISTANT SURVEYOR	D 846	21010	55,511- 73,553	1	77,500
1365	ASSISTANT PROJECT COORDIN	D 846	22420	36,336- 47,411	24	1,289,818
1382		D 846	06316	36,456- 67,328	5	242,000
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	4	260,427
1425	STAFF ANALYST	D 846	12626	45,029- 58,234	6	300,757
1442	COMMUNITY COORDINATOR (WI	D 846	56058	43,894- 62,950	2	118,967
1509	FORESTER	D 846	81361	44,596- 54,947	26	1,123,006
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	50,073
1613	CITY PLANNER	D 846	22122	47,589- 92,499	3	186,458
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	42,241- 58,572	6	302,398
1615	URABAN TECHNICIAN #	D 846	22100	24,113- 32,390	9	378,364
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	24	833,526
1617	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	1	45,844

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1621	ENVIRONMENTAL ENGINEER	D 846	20618	58,405- 91,573	1	72,000
1735	SUPERVISOR OF OFFICE MACH	D 846	11704	32,853- 49,313	3	123,738
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	1	36,748
8886	ASSOCIATE ENGINEERING TEC	D 846	20118	42,241- 58,572	1	60,000
SUBTOTAL FOR OBJECT 001					387	23,080,911

POSITION SCHEDULE FOR U/A 003					387	23,080,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					71	4,234,482
TOTAL FOR U/A 003					458	27,315,393

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		380,250			380,250-
		SUBTOTAL FOR OTH SALARIED				380,250			380,250-
		SUBTOTAL FOR BUDGET CODE 4993				380,250			380,250-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
01		F/T SALARIED		001 FULL YEAR POSITIONS		139,541		296,519	156,978
		SUBTOTAL FOR F/T SALARIED				139,541		296,519	156,978
03		UNSALARIED		031 UNSALARIED		453,593			453,593-
		SUBTOTAL FOR UNSALARIED				453,593			453,593-
		SUBTOTAL FOR BUDGET CODE 5360				593,134		296,519	296,615-
		TOTAL FOR				973,384		296,519	676,865-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01		F/T SALARIED	12	001 FULL YEAR POSITIONS	12	878,810		18	1,306,849
		SUBTOTAL FOR F/T SALARIED		12		878,810		18	1,306,849
02		OTH SALARIED		022 SEASONAL POSITIONS					244,000
		SUBTOTAL FOR OTH SALARIED							244,000
04		ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,206			18,206
				042 LONGEVITY DIFFERENTIAL					
				043 SHIFT DIFFERENTIAL		276,458			276,458
				045 HOLIDAY PAY		1,176			1,176
				047 OVERTIME		152			350,152
				054 SALARY REVIEW ADJUSTMENTS					350,000
				061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY				295,992		645,992	350,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		357		357			
		SUBTOTAL FOR FRINGE BENES		357		357			
		SUBTOTAL FOR BUDGET CODE 4990	12	1,175,159	18	2,197,198		6	1,022,039
BUDGET CODE: 5311 Central Recreation Programs									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		268,880					268,880-
		SUBTOTAL FOR OTH SALARIED		268,880					268,880-
04		ADD GRS PAY							
		045 HOLIDAY PAY		206					206-
		047 OVERTIME		187					187-
		SUBTOTAL FOR ADD GRS PAY		393					393-
		SUBTOTAL FOR BUDGET CODE 5311		269,273					269,273-
BUDGET CODE: 5312 21 Century Community Learning Centers									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		35,000					35,000-
		SUBTOTAL FOR F/T SALARIED		35,000					35,000-
02		OTH SALARIED							
		022 SEASONAL POSITIONS		40,691					40,691-
		SUBTOTAL FOR OTH SALARIED		40,691					40,691-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		12,278					12,278-
		SUBTOTAL FOR FRINGE BENES		12,278					12,278-
		SUBTOTAL FOR BUDGET CODE 5312		87,969					87,969-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		177,315					177,315-
		SUBTOTAL FOR OTH SALARIED		177,315					177,315-
04		ADD GRS PAY							
		043 SHIFT DIFFERENTIAL		14					14-
		045 HOLIDAY PAY		711					711-
		SUBTOTAL FOR ADD GRS PAY		725					725-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		26,427					26,427-
		SUBTOTAL FOR FRINGE BENES		26,427					26,427-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5359					204,467				204,467-
BUDGET CODE: 8001 YOUTH RECREATION PROGRAM									
02 OTH SALARIED 022 SEASONAL POSITIONS									
SUBTOTAL FOR OTH SALARIED									
SUBTOTAL FOR BUDGET CODE 8001									
TOTAL FOR CENTRAL RECREATION				12	1,736,868	18		6	460,330
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED						1	31,675	1	31,675
						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				1	37,116	1			37,116-
				1	37,116	1			37,116-
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4200				1	37,116	1			37,116-
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				38	1,720,054	39	1,651,864	1	68,190-
				38	1,720,054	39	1,651,864	1	68,190-
02 OTH SALARIED 021 PART-TIME POSITIONS									
					14,571				14,571-
					148,914		92,030		56,884-
SUBTOTAL FOR OTH SALARIED					163,485		92,030		71,455-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		137,984		34,884			103,100-
		SUBTOTAL FOR UNSALARIED		137,984		34,884			103,100-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		48,484		10,000			38,484-
		043 SHIFT DIFFERENTIAL		18,839		1,500			17,339-
		045 HOLIDAY PAY		10,527		2,500			8,027-
		047 OVERTIME		72,934		57,934			15,000-
		SUBTOTAL FOR ADD GRS PAY		153,284		74,434			78,850-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,300		1,300			4,000-
		SUBTOTAL FOR FRINGE BENES		5,300		1,300			4,000-
		SUBTOTAL FOR BUDGET CODE 4900	38	2,180,107	39	1,854,512		1	325,595-
BUDGET CODE: 4944 St Marys Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2		2			
		SUBTOTAL FOR F/T SALARIED		2		2			
		SUBTOTAL FOR BUDGET CODE 4944		2		2			
BUDGET CODE: 4945 Hunts Point Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 4945							
BUDGET CODE: 5321 Bronx Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000					25,000-
		SUBTOTAL FOR OTH SALARIED		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 5321		25,000					25,000-
		TOTAL FOR BRONX RECREATION	39	2,242,225	41	1,886,189		2	356,036-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,676	4	159,779		2	52,103
SUBTOTAL FOR F/T SALARIED			2	107,676	4	159,779		2	52,103
SUBTOTAL FOR BUDGET CODE 4120			2	107,676	4	159,779		2	52,103
BUDGET CODE: 4201 Brooklyn Camps and Daycare									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4201									
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,320,681	72	2,448,080		4	872,601-
SUBTOTAL FOR F/T SALARIED			68	3,320,681	72	2,448,080		4	872,601-
02 OTH SALARIED		021 PART-TIME POSITIONS		44,673		15,000			29,673-
		022 SEASONAL POSITIONS		166,145		53,145			113,000-
SUBTOTAL FOR OTH SALARIED				210,818		68,145			142,673-
03 UNSALARIED		031 UNSALARIED		310,761		196,504			114,257-
SUBTOTAL FOR UNSALARIED				310,761		196,504			114,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,857		40,000			52,857-
		043 SHIFT DIFFERENTIAL		31,470		10,000			21,470-
		045 HOLIDAY PAY		15,000		23,525			8,525
		047 OVERTIME		165,088		100,088			65,000-
SUBTOTAL FOR ADD GRS PAY				304,415		173,613			130,802-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,000		2,500			4,500-
SUBTOTAL FOR FRINGE BENES				7,000		2,500			4,500-
SUBTOTAL FOR BUDGET CODE 4920			68	4,153,675	72	2,888,842		4	1,264,833-
BUDGET CODE: 4941 St. Johns Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1			1	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 4941			1		1		
BUDGET CODE: 4946 Brownsville Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80			80-
SUBTOTAL FOR F/T SALARIED				80			80-
SUBTOTAL FOR BUDGET CODE 4946				80			80-
BUDGET CODE: 8020 BKLN YOUTH RECREATION PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
SUBTOTAL FOR BUDGET CODE 8020							
TOTAL FOR BROOKLYN RECREATION			70	4,261,432	76	3,048,622	6 1,212,810-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,183	6	351,154	4 247,971
SUBTOTAL FOR F/T SALARIED			2	103,183	6	351,154	4 247,971
SUBTOTAL FOR BUDGET CODE 4140			2	103,183	6	351,154	4 247,971
BUDGET CODE: 4202 Manhattan Camps and Daycare							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 4202							
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	5,288,758	99	2,630,681	42- 2,658,077-
			3288				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			141	5,288,758	99	2,630,681	42-	2,658,077-	
02	OTH SALARIED	021 PART-TIME POSITIONS		50,000		50,000			
		022 SEASONAL POSITIONS		121,140		194,476		73,336	
SUBTOTAL FOR OTH SALARIED				171,140		244,476		73,336	
03	UNSALARIED	031 UNSALARIED		684,000		998,338		314,338	
SUBTOTAL FOR UNSALARIED				684,000		998,338		314,338	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		96,000		124,536		28,536	
		043 SHIFT DIFFERENTIAL		6,000		5,000		1,000-	
		045 HOLIDAY PAY		40,000		61,920		21,920	
		047 OVERTIME		187,739		70,739		117,000-	
SUBTOTAL FOR ADD GRS PAY				329,739		262,195		67,544-	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,800		6,300		3,500-	
SUBTOTAL FOR FRINGE BENES				9,800		6,300		3,500-	
SUBTOTAL FOR BUDGET CODE 4940			141	6,483,437	99	4,141,990	42-	2,341,447-	
BUDGET CODE: 4942 Hamilton Fish Recreation Center									
01	F/T SALARIED	001 FULL YEAR POSITIONS		1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
02	OTH SALARIED	022 SEASONAL POSITIONS		4		4			
SUBTOTAL FOR OTH SALARIED				4		4			
SUBTOTAL FOR BUDGET CODE 4942				5		5			
BUDGET CODE: 4943 Thomas Jefferson Recreation Center									
01	F/T SALARIED	001 FULL YEAR POSITIONS		2,106				2,106-	
SUBTOTAL FOR F/T SALARIED				2,106				2,106-	
SUBTOTAL FOR BUDGET CODE 4943				2,106				2,106-	
BUDGET CODE: 4950 Chelsea Recreation Center									
01	F/T SALARIED	001 FULL YEAR POSITIONS		63,309				63,309-	
SUBTOTAL FOR F/T SALARIED				63,309				63,309-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4950			63,309			63,309-
BUDGET CODE: 4955 East 54th Street Recreation Center						
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,453			7,453-
SUBTOTAL FOR F/T SALARIED			7,453			7,453-
03 UNSALARIED	031 UNSALARIED		62,000			62,000-
SUBTOTAL FOR UNSALARIED			62,000			62,000-
SUBTOTAL FOR BUDGET CODE 4955			69,453			69,453-
BUDGET CODE: 5351 MANHATTAN RECREATION						
02 OTH SALARIED	022 SEASONAL POSITIONS		15,908			15,908-
SUBTOTAL FOR OTH SALARIED			15,908			15,908-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		4			4-
	047 OVERTIME		41			41-
SUBTOTAL FOR ADD GRS PAY			45			45-
SUBTOTAL FOR BUDGET CODE 5351			15,953			15,953-
BUDGET CODE: 5354 MANHATTAN PAS						
02 OTH SALARIED	022 SEASONAL POSITIONS		98,213			98,213-
SUBTOTAL FOR OTH SALARIED			98,213			98,213-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		91			91-
	045 HOLIDAY PAY		262			262-
SUBTOTAL FOR ADD GRS PAY			353			353-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		17,896			17,896-
SUBTOTAL FOR FRINGE BENES			17,896			17,896-
SUBTOTAL FOR BUDGET CODE 5354			116,462			116,462-
TOTAL FOR MANHATTAN RECREATION		143	6,853,908	105	4,493,149	38-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,452	7	332,246	5 146,794
		SUBTOTAL FOR F/T SALARIED	2	185,452	7	332,246	5 146,794
		SUBTOTAL FOR BUDGET CODE 4160	2	185,452	7	332,246	5 146,794
BUDGET CODE: 4203 Queens Camps and Daycare							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3				3-
		SUBTOTAL FOR F/T SALARIED	3				3-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 4203	3				3-
BUDGET CODE: 4261 ROY WILKINS REC CTR							
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
		SUBTOTAL FOR BUDGET CODE 4261					
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,888			1,888-
		SUBTOTAL FOR F/T SALARIED		1,888			1,888-
		SUBTOTAL FOR BUDGET CODE 4951		1,888			1,888-
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,537,712	48	1,278,563	5 1,259,149-
		SUBTOTAL FOR F/T SALARIED	43	2,537,712	48	1,278,563	5 1,259,149-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,750		2,775	1,975-
		022 SEASONAL POSITIONS		230,680		309,866	79,186
			3291				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				235,430		312,641		77,211
03	UN SALARIED	031 UN SALARIED		317,205		139,899		177,306-
SUBTOTAL FOR UN SALARIED				317,205		139,899		177,306-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		40,000		50,766		10,766
		043 SHIFT DIFFERENTIAL		7,500		8,750		1,250
		045 HOLIDAY PAY		6,000		7,553		1,553
		047 OVERTIME		115,149		42,149		73,000-
SUBTOTAL FOR ADD GRS PAY				168,649		109,218		59,431-
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,500		2,500		
SUBTOTAL FOR FRINGE BENES				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 4960			43	3,261,496	48	1,842,821	5	1,418,675-
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM								
02	OTH SALARIED	022 SEASONAL POSITIONS		58,504				58,504-
SUBTOTAL FOR OTH SALARIED				58,504				58,504-
SUBTOTAL FOR BUDGET CODE 5387				58,504				58,504-
BUDGET CODE: 8060 QNS YOUTH RECREATION PROGRAM								
02	OTH SALARIED	022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
SUBTOTAL FOR BUDGET CODE 8060								
TOTAL FOR QUEENS RECREATION			48	3,507,340	55	2,175,067	7	1,332,273-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4180 SI ADMIN								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	105,952	2	108,933		2,981
SUBTOTAL FOR F/T SALARIED			2	105,952	2	108,933		2,981

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4180			2	105,952	2	108,933		2,981	
BUDGET CODE: 4204 Staten Island Camps and Daycare									
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 4204									
BUDGET CODE: 4952 Greenbelt Recreation Center									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4952									
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
02 OTH SALARIED 021 PART-TIME POSITIONS									
022 SEASONAL POSITIONS									
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
043 SHIFT DIFFERENTIAL									
045 HOLIDAY PAY									
047 OVERTIME									
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS									
075 SUPPLEMENTAL PENSION FUND									
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 4980									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STATEN ISLAND RECREATION		28	1,708,319	31	1,077,501	3 630,818-
TOTAL FOR RECREATION SERVICES		340	21,283,476	326	15,174,245	14- 6,109,231-

EXECUTIVE BUDGET - FY09
 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	340	21,283,476	326	15,174,245	6,109,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	340	21,283,476	326	15,174,245	6,109,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,125,598		15,174,245	4,951,353-
OTHER CATEGORICAL		689,659			689,659-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		87,969			87,969-
INTRA-CITY SALES		380,250			380,250-
TOTAL		21,283,476		15,174,245	6,109,231-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# 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	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	10	680,530
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	45,758-196,574	6	519,357
1155	ADMIN. STAFF ANALYST	D 846	10026	45,758-196,574	1	73,409
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	42,510- 69,924	18	907,205
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 76,527	1	67,657
1435	ASSISTANT SUPERVISOR OF R	D 846	60440	44,152- 59,148	71	3,523,998
1442	COMMUNITY COORDINATOR (WI	D 846	56057	26,998- 47,817	8	416,817
1466	PLAYGROUND ASSOCIATE	D 846	06664	27,405- 31,428	61	1,704,613
1533	URBAN PARK RANGER	D 846	60421	33,591- 33,591	7	244,545
1534	ASSOCIATE URBAN PARK RANG	D 846	60422	44,920- 46,987	1	46,791
1550	RECREATION DIRECTOR	D 846	60430	35,688- 48,310	48	1,818,778
1555	ASSOCIATE PARK SERVICE WO	D 846	81106	37,037- 48,423	1	40,647
1560	CITY PARK WORKER	D 846	90641	29,830- 40,289	11	389,289
1580	PUPPETEER	D 846	60414	35,688- 48,310	1	37,235
1581	DIRECTOR OF PUPPETRY	D 846	60416	44,152- 59,148	1	48,154
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 48,970	17	579,196
1618	CLERICAL AIDE	D 846	10250	25,414- 30,781	2	52,862
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	69	2,395,179
1734	COMMUNITY SERVICE AIDE	D 846	52406	26,321- 27,491	1	26,392
1735	COMMUNITY ASSOCIATE	D 846	56057	26,998- 47,817	24	891,011
1740	COMMUNITY ASSISTANT	D 846	56056	22,907- 31,624	2	61,926
1741	COMPUTER AIDE	D 846	13620	35,335- 49,387	1	31,955
3005	MAINTENANCE WORKER	D 846	90698	33,742- 47,105	1	47,105
SUBTOTAL FOR OBJECT 001					365	14,882,031

POSITION SCHEDULE FOR U/A 004					365	14,882,031
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-39	-1,590,135
TOTAL FOR U/A 004					326	13,291,896

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
			100 SUPPLIES + MATERIALS - GENERAL		143,673		146,500		2,827
			169 MAINTENANCE SUPPLIES		56,998				56,998-
			170 CLEANING SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		285,671		146,500		139,171-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,324				17,324-
			412 RENTALS OF MISC.EQUIP		41,005				41,005-
			SUBTOTAL FOR OTHR SER&CHR		58,329				58,329-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES 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		68,000				68,000-
			100 SUPPLIES + MATERIALS - GENERAL		134,575		125,500		9,075-
			169 MAINTENANCE SUPPLIES		79,655				79,655-
			170 CLEANING SUPPLIES		3,855				3,855-
			SUBTOTAL FOR SUPPLYS&MATL		286,085		125,500		160,585-
			SUBTOTAL FOR BUDGET CODE 2189		286,085		125,500		160,585-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,574		125,000		120,426
			169 MAINTENANCE SUPPLIES		119,426				119,426-
			SUBTOTAL FOR SUPPLYS&MATL		124,000		125,000		1,000
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 2263		125,000		125,000		
BUDGET CODE: 2284 Worlds Fair Marina Expense									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			100 SUPPLIES + MATERIALS - GENERAL		24,604		250,000		225,396
			105 AUTOMOTIVE SUPPLIES & MATERIAL		35,100				35,100-
			169 MAINTENANCE SUPPLIES		31,995				31,995-
			SUBTOTAL FOR SUPPLYS&MATL		92,699		250,000		157,301
30	PROPTY&EQUIP		305 MOTOR VEHICLES		18,786				18,786-
			337 BOOKS-OTHER		570				570-
			SUBTOTAL FOR PROPTY&EQUIP		19,356				19,356-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,500				9,500-
			412 RENTALS OF MISC.EQUIP		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		11,900				11,900-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,000				68,000-
			607 MAINT & REP MOTOR VEH EQUIP		40,500				40,500-
			624 CLEANING SERVICES		13,000				13,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,545				4,545-
			SUBTOTAL FOR CNTRCTL SVCS		126,045				126,045-
			SUBTOTAL FOR BUDGET CODE 2284		250,000		250,000		
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			100 SUPPLIES + MATERIALS - GENERAL		426,318		1,849,500		1,423,182
			105 AUTOMOTIVE SUPPLIES & MATERIAL		135,998				135,998-
			109 FUEL OIL		125,500		125,500		
			110 FOOD & FORAGE SUPPLIES		1,997				1,997-
			117 POSTAGE		400				400-
			169 MAINTENANCE SUPPLIES		33,018				33,018-
			170 CLEANING SUPPLIES		2,814				2,814-
			199 DATA PROCESSING SUPPLIES		205,000				205,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,031,045		1,975,000		943,955
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,745				33,745-
			305 MOTOR VEHICLES		66,000				66,000-
			314 OFFICE FURITURE		8,000				8,000-
			315 OFFICE EQUIPMENT		20,000				20,000-
			332 PURCH DATA PROCESSING EQUIPT		116,517				116,517-
			337 BOOKS-OTHER		993				993-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					245,255			245,255-	
40	OTHR SER&CHR	072001 40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		400 CONTRACTUAL SERVICES-GENERAL		36,778				36,778-	
		412 RENTALS OF MISC.EQUIP		1,226,736		1,275,000		48,264	
SUBTOTAL FOR OTHR SER&CHR					1,278,514		1,275,000	3,514-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,500				4,500-	
		607 MAINT & REP MOTOR VEH EQUIP		425				425-	
		608 MAINT & REP GENERAL		1,250				1,250-	
		615 PRINTING CONTRACTS		13,451				13,451-	
		671 TRAINING PRGM CITY EMPLOYEES		7,010				7,010-	
		684 PROF SERV COMPUTER SERVICES		40,000				40,000-	
		686 PROF SERV OTHER		24,300				24,300-	
SUBTOTAL FOR CNTRCTL SVCS					90,936			90,936-	
SUBTOTAL FOR BUDGET CODE 2289					2,645,750		3,250,000	604,250	
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		411,679		297,527		114,152-	
		169 MAINTENANCE SUPPLIES		27,493				27,493-	
		199 DATA PROCESSING SUPPLIES		7,315				7,315-	
SUBTOTAL FOR SUPPLYS&MATL					446,487		297,527	148,960-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,250				43,250-	
		305 MOTOR VEHICLES		2,563				2,563-	
		314 OFFICE FURITURE		108,333				108,333-	
		315 OFFICE EQUIPMENT		1,560				1,560-	
		332 PURCH DATA PROCESSING EQUIPT		20,500				20,500-	
		337 BOOKS-OTHER		3,921				3,921-	
SUBTOTAL FOR PROPTY&EQUIP					180,127			180,127-	
40	OTHR SER&CHR	417 ADVERTISING		1,367				1,367-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,000				17,000-	
SUBTOTAL FOR OTHR SER&CHR					18,367			18,367-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,670				4,670-	
		686 PROF SERV OTHER		21,000				21,000-	
SUBTOTAL FOR CNTRCTL SVCS					25,670			25,670-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2316					670,651			297,527		373,124-
BUDGET CODE: 2389 POP OTPS - Queens										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
			100 SUPPLIES + MATERIALS - GENERAL		74,316			90,500		16,184
			169 MAINTENANCE SUPPLIES		64,121					64,121-
			170 CLEANING SUPPLIES		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					208,437			90,500		117,937-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,576					16,576-
			314 OFFICE FURITURE		5,060					5,060-
			315 OFFICE EQUIPMENT		1,447					1,447-
SUBTOTAL FOR PROPTY&EQUIP					23,083					23,083-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,280					2,280-
SUBTOTAL FOR OTHR SER&CHR					2,280					2,280-
60	CNRCTL SVCS		608 MAINT & REP GENERAL		6,000					6,000-
			624 CLEANING SERVICES		700					700-
SUBTOTAL FOR CNRCTL SVCS					6,700					6,700-
SUBTOTAL FOR BUDGET CODE 2389					240,500			90,500		150,000-
BUDGET CODE: 2489 POP OTPS - Staten Island										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
			100 SUPPLIES + MATERIALS - GENERAL		38,318			18,000		20,318-
			169 MAINTENANCE SUPPLIES		14,736					14,736-
SUBTOTAL FOR SUPPLYS&MATL					83,054			18,000		65,054-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450					450-
			412 RENTALS OF MISC.EQUIP		496					496-
SUBTOTAL FOR OTHR SER&CHR					946					946-
SUBTOTAL FOR BUDGET CODE 2489					84,000			18,000		66,000-
BUDGET CODE: 2588 Fresh Kills Prk Redevelopment Consultant										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,875					81,875-
SUBTOTAL FOR SUPPLYS&MATL					81,875					81,875-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 2588		156,875			156,875-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,669		119,500	63,831
		169 MAINTENANCE SUPPLIES		69,668			69,668-
		SUBTOTAL FOR SUPPLYS&MATL		125,337		119,500	5,837-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,983			9,983-
		314 OFFICE FURITURE		12,430			12,430-
		SUBTOTAL FOR PROPTY&EQUIP		22,413			22,413-
		SUBTOTAL FOR BUDGET CODE 2589		147,750		119,500	28,250-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				250,000	250,000
		SUBTOTAL FOR OTHR SER&CHR				250,000	250,000
		SUBTOTAL FOR BUDGET CODE 2594				250,000	250,000
BUDGET CODE: 2792 Shea Stadium Parking Lot							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,535		51,000	37,465
		169 MAINTENANCE SUPPLIES		33,262			33,262-
		SUBTOTAL FOR SUPPLYS&MATL		46,797		51,000	4,203
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,514			2,514-
		SUBTOTAL FOR PROPTY&EQUIP		2,514			2,514-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,689			1,689-
		SUBTOTAL FOR CNTRCTL SVCS		1,689			1,689-
		SUBTOTAL FOR BUDGET CODE 2792		51,000		51,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000	
	SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-	
	SUBTOTAL FOR CNTRCTL SVCS			30,000				30,000-	
	SUBTOTAL FOR BUDGET CODE 6651			30,000		50,000		20,000	
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		4,000,000		3,000,000		1,000,000-	
	SUBTOTAL FOR CNTRCTL SVCS			4,000,000		3,000,000		1,000,000-	
	SUBTOTAL FOR BUDGET CODE 6809			4,000,000		4,750,000		750,000	
BUDGET CODE: 6812 Bloomingdale Park Dog Run									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-	
	SUBTOTAL FOR SUPPLYS&MATL			35,000				35,000-	
	SUBTOTAL FOR BUDGET CODE 6812			35,000				35,000-	
BUDGET CODE: 6813 S. Shore Beach Cleaning, S.I.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
	SUBTOTAL FOR SUPPLYS&MATL			40,000				40,000-	
	SUBTOTAL FOR BUDGET CODE 6813			40,000				40,000-	
BUDGET CODE: 6814 MLK Concert Series									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		450,000				450,000-	
	SUBTOTAL FOR SUPPLYS&MATL			450,000				450,000-	
	SUBTOTAL FOR BUDGET CODE 6814			450,000				450,000-	
BUDGET CODE: 6815 Seaside Summer Concert Serires									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
10		SUPPLYS&MATL	100		450,000				450,000-
		SUBTOTAL FOR SUPPLYS&MATL			450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 6815			450,000				450,000-
BUDGET CODE: 7001 CC Arts in tha Parks for City CPF									
10		SUPPLYS&MATL	100		24,500				24,500-
		SUBTOTAL FOR SUPPLYS&MATL			24,500				24,500-
		SUBTOTAL FOR BUDGET CODE 7001			24,500				24,500-
BUDGET CODE: 7002 CC Bronx River Alliance									
10		SUPPLYS&MATL	100		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 7002			15,000				15,000-
BUDGET CODE: 7004 CC Cromwell Center Recreation Program									
10		SUPPLYS&MATL	100		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 7004			3,000				3,000-
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10		SUPPLYS&MATL	100		90,437				90,437-
		199 DATA PROCESSING SUPPLIES			794				794-
		SUBTOTAL FOR SUPPLYS&MATL			91,231				91,231-
30		PROPTY&EQUIP	300		4,199				4,199-
		SUBTOTAL FOR PROPTY&EQUIP			4,199				4,199-
40		OTHR SER&CHR	400		1,450				1,450-
		412 RENTALS OF MISC.EQUIP			14,040				14,040-
		SUBTOTAL FOR OTHR SER&CHR			15,490				15,490-
60		CNRCTL SVCS	600		3,150				3,150-
		686 PROF SERV OTHER			4,680				4,680-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,830			7,830-
SUBTOTAL FOR BUDGET CODE 7005				118,750			118,750-
BUDGET CODE: 7007 CC Dry Harbor Pre-School							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,605			5,605-
SUBTOTAL FOR SUPPLYS&MATL				5,605			5,605-
BUDGET CODE: 7007 CC Dry Harbor Pre-School							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,395			1,395-
SUBTOTAL FOR PROPTY&EQUIP				1,395			1,395-
SUBTOTAL FOR BUDGET CODE 7007				7,000			7,000-
BUDGET CODE: 7008 CC East 69th Street Association							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7008				5,000			5,000-
BUDGET CODE: 7009 CC First Quincy Street Green Thumb Gard							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 7009				5,000			5,000-
BUDGET CODE: 7010 CC Forest Park Trust							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,000			21,000-
SUBTOTAL FOR SUPPLYS&MATL				21,000			21,000-
SUBTOTAL FOR BUDGET CODE 7010				21,000			21,000-
BUDGET CODE: 7012 CC Friends of Crotona Park							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,000			22,000-
SUBTOTAL FOR SUPPLYS&MATL				22,000			22,000-
SUBTOTAL FOR BUDGET CODE 7012				22,000			22,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7013 CC Friends of Hudson River Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,000			88,000-
		SUBTOTAL FOR SUPPLYS&MATL		88,000			88,000-
		SUBTOTAL FOR BUDGET CODE 7013		88,000			88,000-
BUDGET CODE: 7015 CC Greenbelt Conservancy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,000			18,000-
		SUBTOTAL FOR BUDGET CODE 7015		18,000			18,000-
BUDGET CODE: 7016 CC Harlem Children's Zone							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 7016		5,000			5,000-
BUDGET CODE: 7017 CC Historic Harlem Parks Coalition							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,067			9,067-
		SUBTOTAL FOR SUPPLYS&MATL		9,067			9,067-
		SUBTOTAL FOR BUDGET CODE 7017		9,067			9,067-
BUDGET CODE: 7020 CC Lt. Lia Park Summer Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 7020		3,000			3,000-
BUDGET CODE: 7021 CC Lynne Robbins Steinman Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7021				1,000			1,000-
BUDGET CODE: 7022 CC Natural Resource Protective Assoc.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7022				3,000			3,000-
BUDGET CODE: 7024 CC Turtle Bay Tree Fund							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 7024				7,000			7,000-
BUDGET CODE: 7027 CC West Side Community Garden							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 7027				3,500			3,500-
BUDGET CODE: 7028 CC Athens Square, Inc.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000			18,000-
SUBTOTAL FOR SUPPLYS&MATL				18,000			18,000-
SUBTOTAL FOR BUDGET CODE 7028				18,000			18,000-
BUDGET CODE: 7029 CC Friends of Daj Hammarskjold Plaza							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 7029				10,000			10,000-
BUDGET CODE: 7031 CC Socrates Sculpture Park, Inc.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000			30,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7031			30,000			30,000-
BUDGET CODE: 7033 CC Asphalt Green, Inc.						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		232,000			232,000-
SUBTOTAL FOR SUPPLYS&MATL			232,000			232,000-
SUBTOTAL FOR BUDGET CODE 7033			232,000			232,000-
BUDGET CODE: 7035 CC City Parks Foundation						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		161,500			161,500-
SUBTOTAL FOR SUPPLYS&MATL			161,500			161,500-
SUBTOTAL FOR BUDGET CODE 7035			161,500			161,500-
BUDGET CODE: 7041 CC Friends of Cunningham Park						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-
SUBTOTAL FOR SUPPLYS&MATL			9,000			9,000-
SUBTOTAL FOR BUDGET CODE 7041			9,000			9,000-
BUDGET CODE: 7042 CC Alley Pond Park						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR			3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7042			5,000			5,000-
BUDGET CODE: 7043 CC Garden Club of Laurelton						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000-
SUBTOTAL FOR BUDGET CODE 7043			3,000			3,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7044 CC Prospect Park Alliance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 7044			40,000				40,000-
BUDGET CODE: 7045 CC Prospect Park Alliance AYSO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			92,000				92,000-
		SUBTOTAL FOR SUPPLYS&MATL			92,000				92,000-
		SUBTOTAL FOR BUDGET CODE 7045			92,000				92,000-
BUDGET CODE: 7052 CC Nyers 4 Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL			100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 7052			100,000				100,000-
BUDGET CODE: 7053 CC Artists Unite									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 7053			3,000				3,000-
BUDGET CODE: 7054 CC Federated Garden Clubs of New York									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 7054			4,000				4,000-
BUDGET CODE: 7055 CC Murray Hill Neighborhood Association									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 7055			7,500				7,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7059 CC Udalls Cove Preserving Committee							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 7059		20,000			20,000-
BUDGET CODE: 7065 CC Bridge - Stage of the Arts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 7065		3,500			3,500-
BUDGET CODE: 7068 CC CEC Stuyvesant Cove, Inc							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500			13,500-
		SUBTOTAL FOR SUPPLYS&MATL		13,500			13,500-
		SUBTOTAL FOR BUDGET CODE 7068		13,500			13,500-
BUDGET CODE: 7069 CC Friends of Ft Tryon Park Trust							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 7069		3,500			3,500-
BUDGET CODE: 7070 CC Friends of Morningside Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 7070		10,000			10,000-
BUDGET CODE: 7071 CC Friends of St. Catherine's Park							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7071				5,000			5,000-
BUDGET CODE: 7072 CC Green Guerillas							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,000			13,000-
SUBTOTAL FOR SUPPLYS&MATL				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 7072				13,000			13,000-
BUDGET CODE: 7073 CC MLK Concert Series							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 7073				50,000			50,000-
BUDGET CODE: 7074 CC Roberto Clemente St. Pk.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 7074				15,000			15,000-
BUDGET CODE: 7075 CC NYC Street Tree Consortium							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 7075				7,000			7,000-
BUDGET CODE: 7076 CC Park Moms							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 7076				10,000			10,000-
BUDGET CODE: 7077 CC Sunnyside Gardens Community Assoc							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7077				5,000			5,000-
BUDGET CODE: 7078 CC Upper Green Side							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 7078				3,500			3,500-
BUDGET CODE: 7079 CC Pier, Park and Playground Association							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 7079				15,000			15,000-
BUDGET CODE: 7802 Arts in the Parks, City Parks Foundation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-
SUBTOTAL FOR BUDGET CODE 7802				150,000			150,000-
BUDGET CODE: 7813 Tree Pruning and Planting							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 7813				100,000			100,000-
TOTAL FOR				11,506,928		9,523,527	1,983,401-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,017		22,449	10,432
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,773			1,773-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		753		500		253-
			169 MAINTENANCE SUPPLIES		1,818				1,818-
			199 DATA PROCESSING SUPPLIES		416				416-
			SUBTOTAL FOR SUPPLYS&MATL		16,777		22,949		6,172
30			300 EQUIPMENT GENERAL		21,081		18,851		2,230-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		1,500		3,500-
			305 MOTOR VEHICLES		36,548				36,548-
			314 OFFICE FURITURE		5,730				5,730-
			319 SECURITY EQUIPMENT		8,883				8,883-
			332 PURCH DATA PROCESSING EQUIPT		14,320				14,320-
			SUBTOTAL FOR PROPTY&EQUIP		91,562		20,351		71,211-
40			400 CONTRACTUAL SERVICES-GENERAL		5,340				5,340-
			412 RENTALS OF MISC.EQUIP		98,620		165,000		66,380
			SUBTOTAL FOR OTHR SER&CHR		103,960		165,000		61,040
60			600 CONTRACTUAL SERVICES GENERAL	6	6,833	6	16,250		9,417
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,500		1,500
			607 MAINT & REP MOTOR VEH EQUIP		490				490-
			608 MAINT & REP GENERAL		7,665				7,665-
			SUBTOTAL FOR CNTRCTL SVCS	7	15,988	7	18,750		2,762
			SUBTOTAL FOR BUDGET CODE 6100	7	228,287	7	227,050		1,237-
BUDGET CODE: 6666 Grants Holding Code									
10			100 SUPPLIES + MATERIALS - GENERAL		90,260		11,000		79,260-
			SUBTOTAL FOR SUPPLYS&MATL		90,260		11,000		79,260-
30			300 EQUIPMENT GENERAL		7,140				7,140-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		12,140				12,140-
40			400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		15,600				15,600-
			SUBTOTAL FOR OTHR SER&CHR		17,600				17,600-
60			600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			608 MAINT & REP GENERAL		5,000				5,000-
			615 PRINTING CONTRACTS		18,000				18,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		56,245			56,245-
		SUBTOTAL FOR CNTRCTL SVCS		99,245			99,245-
		SUBTOTAL FOR BUDGET CODE 6666		219,245		11,000	208,245-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	7	447,532	7	238,050	209,482-
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	SUPPLY&MATL	801001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,656,705		2,643,827	987,122
		110 FOOD & FORAGE SUPPLIES		15,785		470	15,315-
		117 POSTAGE		25,000			25,000-
		169 MAINTENANCE SUPPLIES		141,807			141,807-
		199 DATA PROCESSING SUPPLIES		105,857			105,857-
		SUBTOTAL FOR SUPPLY&MATL		1,995,154		2,644,297	649,143
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		70,669		39,972	30,697-
		302 TELECOMMUNICATIONS EQUIPMENT		817			817-
		314 OFFICE FURITURE		275,000		25,000	250,000-
		319 SECURITY EQUIPMENT		710			710-
		332 PURCH DATA PROCESSING EQUIPT		161,267		70,000	91,267-
		337 BOOKS-OTHER		5,535			5,535-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					513,998			134,972		379,026-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		84,484		20,000				64,484-
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,296						1,296-
	801001	40X CONTRACTUAL SERVICES-GENERAL								
	841001	40X CONTRACTUAL SERVICES-GENERAL								
	850001	40X CONTRACTUAL SERVICES-GENERAL		8,000						8,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL		2,881						2,881-
		412 RENTALS OF MISC.EQUIP		129,527		779,630				650,103
		417 ADVERTISING		877,450						877,450-
		490 SPECIAL SERVICES		34,136						34,136-
SUBTOTAL FOR OTHR SER&CHR					1,137,774		799,630			338,144-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	568,415	50	454,360				114,055-
		602 TELECOMMUNICATIONS MAINT	1	289,316	1	319,960				30,644
		607 MAINT & REP MOTOR VEH EQUIP		2,875						2,875-
		608 MAINT & REP GENERAL	8	187,068	8	448,518				261,450
		615 PRINTING CONTRACTS		231,919						231,919-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,079	1	27,079				10,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	390,000			1-			390,000-
		684 PROF SERV COMPUTER SERVICES	1	21,255			1-			21,255-
		686 PROF SERV OTHER	1	73,940	1	32,640				41,300-
SUBTOTAL FOR CNTRCTL SVCS				63	1,781,867	61	1,282,557	2-		499,310-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		69,200						69,200-
	856001	79D TRAINING CITY EMPLOYEES		24,045						24,045-
SUBTOTAL FOR FXD MIS CHGS					93,245					93,245-
SUBTOTAL FOR BUDGET CODE 6805				63	5,522,038	61	4,861,456	2-		660,582-
BUDGET CODE: 6810 YEAR 2000 PROJECT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,059		20,000				4,941
SUBTOTAL FOR SUPPLYS&MATL					15,059		20,000			4,941
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,675						2,675-
		608 MAINT & REP GENERAL		2,266						2,266-
SUBTOTAL FOR CNTRCTL SVCS					4,941					4,941-
SUBTOTAL FOR BUDGET CODE 6810					20,000		20,000			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			63	5,542,038	61	4,881,456	2-	660,582-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,069				3,069-
		100 SUPPLIES + MATERIALS - GENERAL		62,516				62,516-
		110 FOOD & FORAGE SUPPLIES		2,690				2,690-
		169 MAINTENANCE SUPPLIES		12,485				12,485-
		170 CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				81,760				81,760-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		302 TELECOMMUNICATIONS EQUIPMENT		7,515				7,515-
		314 OFFICE FURITURE		187				187-
SUBTOTAL FOR PROPTY&EQUIP				37,702				37,702-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		412 RENTALS OF MISC.EQUIP		336				336-
SUBTOTAL FOR OTHR SER&CHR				836				836-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000				11,000-
		608 MAINT & REP GENERAL		5,000				5,000-
		615 PRINTING CONTRACTS		300				300-
SUBTOTAL FOR CNTRCTL SVCS				16,300				16,300-
SUBTOTAL FOR BUDGET CODE 5801				136,598				136,598-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				136,598				136,598-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 5140 MARINER'S MARSH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,645				237,645-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				237,645			237,645-
SUBTOTAL FOR BUDGET CODE 5140				237,645			237,645-
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-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				637,645			637,645-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,481		479,606	430,125
SUBTOTAL FOR SUPPLYS&MATL				49,481		479,606	430,125
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,925			9,925-
SUBTOTAL FOR PROPTY&EQUIP				9,925			9,925-
40 OTHR SER&CHR		417 ADVERTISING		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,855,544	2,855,544
SUBTOTAL FOR CNTRCTL SVCS						2,855,544	2,855,544
SUBTOTAL FOR BUDGET CODE Z030				64,406		3,335,150	3,270,744
BUDGET CODE: 0109 NYC ZOOS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	3	9,268,428	3	9,878,428	610,000
SUBTOTAL FOR CNTRCTL SVCS			3	9,268,428	3	9,878,428	610,000
SUBTOTAL FOR BUDGET CODE 0109			3	9,268,428	3	9,878,428	610,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		3,039		2,259			780-
		169 MAINTENANCE SUPPLIES		600					600-
SUBTOTAL FOR SUPPLYS&MATL				5,239		3,859			1,380-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000					4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,407					2,407-
SUBTOTAL FOR OTHR SER&CHR				2,407					2,407-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	23,200	1	5,600			17,600-
SUBTOTAL FOR CNTRCTL SVCS				1	23,200	1	5,600		17,600-
SUBTOTAL FOR BUDGET CODE 1000				1	34,846	1	9,459		25,387-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		25,000			24,999
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,001					2,001-
		169 MAINTENANCE SUPPLIES		2,389					2,389-
SUBTOTAL FOR SUPPLYS&MATL				4,391		25,000			20,609
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,109					24,109-
SUBTOTAL FOR PROPTY&EQUIP				24,109					24,109-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4	1,000	4		1,000
		608 MAINT & REP GENERAL		2,500					2,500-
		613 DATA PROCESSING EQUIPMENT	1	8,454			1-		8,454-
SUBTOTAL FOR CNTRCTL SVCS				1	10,954	4	1,000	3	9,954-
SUBTOTAL FOR BUDGET CODE 1001				1	39,454	4	26,000	3	13,454-
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,844		2,344			500-
		110 FOOD & FORAGE SUPPLIES		20,440					20,440-
SUBTOTAL FOR SUPPLYS&MATL				23,284		2,344			20,940-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,000					9,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	1,865	1	1,865	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,865	1	1,865	9,000-
		SUBTOTAL FOR BUDGET CODE 1002	1	34,149	1	4,209	29,940-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		250,000		3,558,717	3,308,717
		105 AUTOMOTIVE SUPPLIES & MATERIAL		58,000			58,000-
		117 POSTAGE		189,451			189,451-
		SUBTOTAL FOR SUPPLYS&MATL		497,451		3,558,717	3,061,266
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		214,975			214,975-
		305 MOTOR VEHICLES		1,139,000			1,139,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,353,975			1,353,975-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		180,000			180,000-
		SUBTOTAL FOR OTHR SER&CHR		180,000			180,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,446,588			1,446,588-
		607 MAINT & REP MOTOR VEH EQUIP		135,000			135,000-
		615 PRINTING CONTRACTS		195,703			195,703-
		SUBTOTAL FOR CNTRCTL SVCS		1,777,291			1,777,291-
		SUBTOTAL FOR BUDGET CODE 2297		3,808,717		3,558,717	250,000-
BUDGET CODE: 2922 OPERATION GREENTHUMB							
10	856001	SUPPLYS&MATL					
		10X SUPPLIES + MATERIALS - GENERAL		20,540		5,540	15,000-
		100 SUPPLIES + MATERIALS - GENERAL		101,267		189,801	88,534
		110 FOOD & FORAGE SUPPLIES		15,956		12,000	3,956-
		117 POSTAGE		1,179		1,179	
		169 MAINTENANCE SUPPLIES		45,000			45,000-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		183,942		210,520	26,578
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				400	400
		314 OFFICE FURITURE				2,000	2,000
		337 BOOKS-OTHER		2,044			2,044-
		SUBTOTAL FOR PROPTY&EQUIP		2,044		2,400	356

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		9,229				9,229-	
			400 CONTRACTUAL SERVICES-GENERAL		8,500				8,500-	
			412 RENTALS OF MISC.EQUIP		30,000		8,000		22,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		2,500		2,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650	
SUBTOTAL FOR OTHR SER&CHR					48,229		11,150		37,079-	
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			3	595	3	595	
			615 PRINTING CONTRACTS	2	36,500	2	11,500		25,000-	
			671 TRAINING PRGM CITY EMPLOYEES	4	1,919	4	1,119		800-	
			685 PROF SERV DIRECT EDUC SERV	2		2	1,500	2	1,500	
			686 PROF SERV OTHER	4	5,000	4	38,850		33,850	
SUBTOTAL FOR CNTRCTL SVCS					10	43,419	15	53,564	5	10,145
SUBTOTAL FOR BUDGET CODE 2922					10	277,634	15	277,634	5	
BUDGET CODE: 2923 LAND RECLAMATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,906		17,906		68,000-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		8,500		5,500	
			169 MAINTENANCE SUPPLIES		10,000				10,000-	
			199 DATA PROCESSING SUPPLIES				1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL					98,906		27,406		71,500-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,566		11,066		8,500	
			302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200	
			305 MOTOR VEHICLES		91,989		37,000		54,989-	
			332 PURCH DATA PROCESSING EQUIPT		3,000		4,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP					97,555		53,266		44,289-	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,800		3,800	
SUBTOTAL FOR OTHR SER&CHR							3,800		3,800	
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	22,500	1	4,000		18,500-	
			608 MAINT & REP GENERAL			4	2,000	4	2,000	
			613 DATA PROCESSING EQUIPMENT		4,500				4,500-	
			671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500			
			686 PROF SERV OTHER	1		1	2,000	1	2,000	
SUBTOTAL FOR CNTRCTL SVCS					2	29,500	7	10,500	5	19,000-
SUBTOTAL FOR BUDGET CODE 2923					2	225,961	7	94,972	5	130,989-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2929 Land Restoration CD - Interim Assistance										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		47,500					47,500-
		305	MOTOR VEHICLES		277,000					277,000-
	SUBTOTAL FOR PROPTY&EQUIP				324,500					324,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000					6,000-
	SUBTOTAL FOR OTHR SER&CHR				6,000					6,000-
	SUBTOTAL FOR BUDGET CODE 2929				330,500					330,500-
BUDGET CODE: 5120 HISTORIC HOUSES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,963			32,378		3,585-
		169	MAINTENANCE SUPPLIES		631					631-
		170	CLEANING SUPPLIES		5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				41,594			32,378		9,216-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		162			9,349		9,187
	SUBTOTAL FOR PROPTY&EQUIP				162			9,349		9,187
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		33,201	2		3,900	2	29,301-
		608	MAINT & REP GENERAL	2	12,283	2		4,650		7,633-
		624	CLEANING SERVICES		616					616-
	SUBTOTAL FOR CNTRCTL SVCS				46,100	4		8,550	2	37,550-
	SUBTOTAL FOR BUDGET CODE 5120				87,856	4		50,277	2	37,579-
BUDGET CODE: 5159 CMAQ Alternative Fuels										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		80,614					80,614-
	SUBTOTAL FOR SUPPLYS&MATL				80,614					80,614-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		445,088					445,088-
	SUBTOTAL FOR PROPTY&EQUIP				445,088					445,088-
	SUBTOTAL FOR BUDGET CODE 5159				525,702					525,702-
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration										

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		15,807					15,807-
		SUBTOTAL FOR SUPPLYS&MATL			15,807					15,807-
		SUBTOTAL FOR BUDGET CODE 5218			15,807					15,807-
BUDGET CODE: 5226 Wetland Awareness in Watershed Context										
10		SUPPLYS&MATL	100		580					580-
		SUBTOTAL FOR SUPPLYS&MATL			580					580-
40		OTHR SER&CHR	454		500					500-
		SUBTOTAL FOR OTHR SER&CHR			500					500-
60		CNRCTL SVCS	600		8,000					8,000-
		SUBTOTAL FOR CNRCTL SVCS			8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 5226			9,080					9,080-
BUDGET CODE: 5229 Torrey Mint Propagation Program										
10		SUPPLYS&MATL	100		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5229			50,000					50,000-
BUDGET CODE: 5245 Urban Riparian Wetland Evaluation Prgrm										
40		OTHR SER&CHR	400		1,000					1,000-
			451		832					832-
		SUBTOTAL FOR OTHR SER&CHR			1,832					1,832-
		SUBTOTAL FOR BUDGET CODE 5245			1,832					1,832-
BUDGET CODE: 5291 Natural Resources Group										
10		SUPPLYS&MATL	100		70,914					70,914-
		SUBTOTAL FOR SUPPLYS&MATL			70,914					70,914-
30		PROPTY&EQUIP	300		10,000					10,000-
			332		9,000					9,000-
		SUBTOTAL FOR PROPTY&EQUIP			19,000					19,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5291				89,914			89,914-
BUDGET CODE: 5825 Bronx River Restoration Project Asst							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,157			4,157-
SUBTOTAL FOR SUPPLYS&MATL				4,157			4,157-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		600			600-
SUBTOTAL FOR CNTRCTL SVCS				600			600-
SUBTOTAL FOR BUDGET CODE 5825				4,757			4,757-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,674			14,674-
SUBTOTAL FOR SUPPLYS&MATL				14,674			14,674-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		35,099			35,099-
		417 ADVERTISING		2,022			2,022-
SUBTOTAL FOR OTHR SER&CHR				37,121			37,121-
SUBTOTAL FOR BUDGET CODE 5826				51,795			51,795-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,526			4,526-
SUBTOTAL FOR SUPPLYS&MATL				4,526			4,526-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		694			694-
SUBTOTAL FOR PROPTY&EQUIP				694			694-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,891			4,891-
SUBTOTAL FOR CNTRCTL SVCS				4,891			4,891-
SUBTOTAL FOR BUDGET CODE 5832				10,111			10,111-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,895			2,895-
SUBTOTAL FOR SUPPLYS&MATL				2,895			2,895-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		118,025			118,025-
			490	SPECIAL SERVICES		2,795			2,795-
		SUBTOTAL FOR OTHER SER&CHR			120,820				120,820-
		SUBTOTAL FOR BUDGET CODE 5839			123,715				123,715-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,124			67,124-
			106	MOTOR VEHICLE FUEL		86,500			86,500-
		SUBTOTAL FOR SUPPLYS&MATL			153,624				153,624-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,348			10,348-
		SUBTOTAL FOR PROPTY&EQUIP			10,348				10,348-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		246,650			246,650-
			686	PROF SERV OTHER		19,988			19,988-
		SUBTOTAL FOR CNTRCTL SVCS			266,638				266,638-
		SUBTOTAL FOR BUDGET CODE 5922			430,610				430,610-
BUDGET CODE: 5923 Operation Greenthumb CD - Public Service									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,330			85,330-
		SUBTOTAL FOR SUPPLYS&MATL			85,330				85,330-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		27,000			27,000-
		SUBTOTAL FOR PROPTY&EQUIP			27,000				27,000-
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,200			1,200-
		SUBTOTAL FOR OTHER SER&CHR			1,200				1,200-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 5923			119,530				119,530-
BUDGET CODE: 5928 Operation Greenthumb CD - Interim Assist									
60		CNTRCTL SVCS	624	CLEANING SERVICES	1	75,000		1-	75,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 5928			1	75,000			1-	75,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		96,157		33,000		63,157-
		100 SUPPLIES + MATERIALS - GENERAL		25,729		17,417		8,312-
SUBTOTAL FOR SUPPLYS&MATL				121,886		50,417		71,469-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				2,750		2,750
SUBTOTAL FOR OTHR SER&CHR						2,750		2,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,000	1	2,000
		608 MAINT & REP GENERAL			1	1,250	1	1,250
SUBTOTAL FOR CNTRCTL SVCS					2	3,250	2	3,250
SUBTOTAL FOR BUDGET CODE 6250				121,886	2	56,417	2	65,469-
BUDGET CODE: 6520 NATURAL RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,674		7,450		9,224-
		199 DATA PROCESSING SUPPLIES		360		1,969		1,609
SUBTOTAL FOR SUPPLYS&MATL				17,034		9,419		7,615-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		901		900
		337 BOOKS-OTHER		15		658		643
SUBTOTAL FOR PROPTY&EQUIP				16		1,559		1,543
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		2,000				2,000-
		613 DATA PROCESSING EQUIPMENT			1	416	1	416
		615 PRINTING CONTRACTS	1	2,579	1	5,868		3,289
		671 TRAINING PRGM CITY EMPLOYEES		100				100-
		686 PROF SERV OTHER	6	2,827	6	2,927		100
SUBTOTAL FOR CNTRCTL SVCS			7	7,506	8	9,211	1	1,705

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6520			7		24,556	8		24,556	1	
BUDGET CODE: 6530 HORTICULTURE										
10		SUPPLYS&MATL			41,344			54,337		12,993
		100 SUPPLIES + MATERIALS - GENERAL			167					167-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			170					170-
		110 FOOD & FORAGE SUPPLIES			4,082					4,082-
		169 MAINTENANCE SUPPLIES			45,763			54,337		8,574
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			2,737					2,737-
		300 EQUIPMENT GENERAL			879					879-
		314 OFFICE FURITURE			200					200-
		337 BOOKS-OTHER			3,816					3,816-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			145					145-
		403 OFFICE SERVICES			3,439					3,439-
		412 RENTALS OF MISC.EQUIP			3,584					3,584-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			174					174-
		600 CONTRACTUAL SERVICES GENERAL			1,000					1,000-
		608 MAINT & REP GENERAL			1,174					1,174-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6530					54,337			54,337		
BUDGET CODE: 6585 COMPOST FACILITY										
10		SUPPLYS&MATL			554			5,894		5,340
		100 SUPPLIES + MATERIALS - GENERAL			554			5,894		5,340
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			1,296			10,896		9,600
		300 EQUIPMENT GENERAL			1,296			10,896		9,600
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			125			2,625		2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL			125			2,625		2,500
SUBTOTAL FOR OTHR SER&CHR										
SUBTOTAL FOR BUDGET CODE 6585					1,975			19,415		17,440
BUDGET CODE: 6600 FORESTRY										
10		SUPPLYS&MATL			89,020			5,691		83,329-
		100 SUPPLIES + MATERIALS - GENERAL								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		350				350-	
		110 FOOD & FORAGE SUPPLIES		953				953-	
		169 MAINTENANCE SUPPLIES		4,134				4,134-	
		SUBTOTAL FOR SUPPLYS&MATL		94,457		5,691		88,766-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,673		33,975		8,302	
		314 OFFICE FURITURE		13,720				13,720-	
		332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-	
		337 BOOKS-OTHER		1,000				1,000-	
		338 LIBRARY BOOKS		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		46,893		33,975		12,918-	
40 OTHR SER&CHR		403 OFFICE SERVICES		750				750-	
		412 RENTALS OF MISC.EQUIP		2,000		20,000		18,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,648		648		3,000-	
		490 SPECIAL SERVICES		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,398		20,648		13,250	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	7,173,310	19	2,716,310		4,457,000-	
		615 PRINTING CONTRACTS		4,055				4,055-	
		671 TRAINING PRGM CITY EMPLOYEES	3	14,073	3	6,562		7,511-	
		686 PROF SERV OTHER		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	22	7,291,438	22	2,722,872		4,568,566-	
		SUBTOTAL FOR BUDGET CODE 6600	22	7,440,186	22	2,783,186		4,657,000-	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,138		18,267		16,129	
		101 PRINTING SUPPLIES				2,100		2,100	
		199 DATA PROCESSING SUPPLIES				30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,138		50,367		48,229	
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		285		41,485		41,200	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				18,415		18,415	
		412 RENTALS OF MISC.EQUIP		1,728		9,256		7,528	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL				10,562		10,562
			SUBTOTAL FOR OTHR SER&CHR		1,728		38,233		36,505
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	352	1	2,640		2,288
			686 PROF SERV OTHER			1	20,000	1	20,000
			SUBTOTAL FOR CNTRCTL SVCS	1	352	4	34,640	3	34,288
			SUBTOTAL FOR BUDGET CODE 6710	1	4,503	4	164,725	3	160,222
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL	827001		10F MOTOR VEHICLE FUEL		100,000				100,000-
			100 SUPPLIES + MATERIALS - GENERAL		27,589		24,363		3,226-
			106 MOTOR VEHICLE FUEL		3,644,130		5,626,516		1,982,386
			109 FUEL OIL		2,193,375		2,719,870		526,495
			110 FOOD & FORAGE SUPPLIES		340				340-
			SUBTOTAL FOR SUPPLYS&MATL		5,965,434		8,370,749		2,405,315
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,336		2,964		2,372-
			SUBTOTAL FOR PROPTY&EQUIP		5,336		2,964		2,372-
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	2,500	3	19,500		17,000
			671 TRAINING PRGM CITY EMPLOYEES		115				115-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,615	3	19,500		16,885
			SUBTOTAL FOR BUDGET CODE 6720	3	5,973,385	3	8,395,153		2,421,768
BUDGET CODE: 6730 ARSENAL-TECH SER									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		17,682		7,354		10,328-
			SUBTOTAL FOR SUPPLYS&MATL		17,682		7,354		10,328-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,006		9,481		4,475
			SUBTOTAL FOR PROPTY&EQUIP		5,006		9,481		4,475
			SUBTOTAL FOR BUDGET CODE 6730		22,688		16,835		5,853-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL OPERATIONS			54	29,323,320	74	28,749,470	20	573,850-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5359 TURN 2 FOUNDATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,825				13,825-
		110 FOOD & FORAGE SUPPLIES		37,606				37,606-
		199 DATA PROCESSING SUPPLIES		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		91,431				91,431-
60 CNTRCTL SVCS		686 PROF SERV OTHER		83,535				83,535-
		695 EDUCATION & REC FOR YOUTH PRGM		3,837				3,837-
		SUBTOTAL FOR CNTRCTL SVCS		87,372				87,372-
		SUBTOTAL FOR BUDGET CODE 5359		178,803				178,803-
TOTAL FOR CENTRAL RECREATION				178,803				178,803-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 5806 Homeland Foundation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,654				13,654-
		SUBTOTAL FOR SUPPLYS&MATL		13,654				13,654-
		SUBTOTAL FOR BUDGET CODE 5806		13,654				13,654-
TOTAL FOR CITYWIDE SERVICES				13,654				13,654-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		136,643		428,889		292,246
			169 MAINTENANCE SUPPLIES		69,000				69,000-
			SUBTOTAL FOR SUPPLYS&MATL		215,643		438,889		223,246
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,093		9,093		52,000-
			314 OFFICE FURITURE		6,500				6,500-
			315 OFFICE EQUIPMENT		600				600-
			SUBTOTAL FOR PROPTY&EQUIP		68,193		9,093		59,100-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
			412 RENTALS OF MISC.EQUIP		2,500				2,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		507,100				507,100-
			SUBTOTAL FOR CNTRCTL SVCS		507,100				507,100-
			SUBTOTAL FOR BUDGET CODE 2300		821,936		447,982		373,954-
BUDGET CODE: 5105 VC PB Pks CD 1s - Public Service									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,981				26,981-
			110 FOOD & FORAGE SUPPLIES		720				720-
			SUBTOTAL FOR SUPPLYS&MATL		27,701				27,701-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,906				5,906-
			305 MOTOR VEHICLES		209,260				209,260-
			SUBTOTAL FOR PROPTY&EQUIP		215,166				215,166-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
			412 RENTALS OF MISC.EQUIP		3,800				3,800-
			SUBTOTAL FOR OTHR SER&CHR		8,300				8,300-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
			615 PRINTING CONTRACTS		530				530-
			SUBTOTAL FOR CNTRCTL SVCS		400,530				400,530-
			SUBTOTAL FOR BUDGET CODE 5105		651,697				651,697-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5106 VC PB Pks CD 1S - Public Facilities									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,994				55,994-
			SUBTOTAL FOR SUPPLYS&MATL		55,994				55,994-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		93,006				93,006-
			SUBTOTAL FOR OTHR SER&CHR		93,006				93,006-
			SUBTOTAL FOR BUDGET CODE 5106		149,000				149,000-
BUDGET CODE: 5158 WATERFRONT CATALYST IMPROVEMENTS									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 5158		75,000				75,000-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		129,276				129,276-
			169 MAINTENANCE SUPPLIES		524				524-
			SUBTOTAL FOR SUPPLYS&MATL		129,800				129,800-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 5162		131,800				131,800-
BUDGET CODE: 5210 Bronx River Waterfront Access Enhancemnt									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		32,808				32,808-
			169 MAINTENANCE SUPPLIES		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		34,308				34,308-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
			SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 5210		59,308				59,308-
BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			45			45-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					45					45-
SUBTOTAL FOR BUDGET CODE 5211					45					45-
BUDGET CODE: 5213 Hudson River Estuary Riverdale										
10		SUPPLYS&MATL	100		496					496-
SUBTOTAL FOR SUPPLYS&MATL					496					496-
SUBTOTAL FOR BUDGET CODE 5213					496					496-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES										
40		OTHR SER&CHR	400		10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000					10,000-
SUBTOTAL FOR BUDGET CODE 5216					10,000					10,000-
BUDGET CODE: 5217 Installation Bx Rvr/Soundvw Pk Signage										
60		CNTRCTL SVCS	600		30,000					30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 5217					30,000					30,000-
BUDGET CODE: 5805 ALLEY POND CHALLENGE COURSE										
60		CNTRCTL SVCS	600		55,261					55,261-
SUBTOTAL FOR CNTRCTL SVCS					55,261					55,261-
SUBTOTAL FOR BUDGET CODE 5805					55,261					55,261-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh										
10		SUPPLYS&MATL	100		599,840					599,840-
SUBTOTAL FOR SUPPLYS&MATL					599,840					599,840-
60		CNTRCTL SVCS	686		60,000					60,000-
SUBTOTAL FOR CNTRCTL SVCS					60,000					60,000-
SUBTOTAL FOR BUDGET CODE 5833					659,840					659,840-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5850 Waterfront Parks Catalyst Project									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		134,124			134,124-
		SUBTOTAL FOR OTHR SER&CHR				134,124			134,124-
		SUBTOTAL FOR BUDGET CODE 5850				134,124			134,124-
BUDGET CODE: 5853 Bronx River Blueway Trail Development									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,712				10,712-
		169	MAINTENANCE SUPPLIES		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL				14,212			14,212-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		608	MAINT & REP GENERAL		983				983-
		SUBTOTAL FOR CNTRCTL SVCS				10,983			10,983-
		SUBTOTAL FOR BUDGET CODE 5853				28,195			28,195-
BUDGET CODE: 5855 URBAN & COMMUNITY FORESTRY GRANT - STATE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,591				16,591-
		SUBTOTAL FOR SUPPLYS&MATL				16,591			16,591-
		SUBTOTAL FOR BUDGET CODE 5855				16,591			16,591-
BUDGET CODE: 5856 Purple Loosestrife & Phragmites Eradictn									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50				50-
		SUBTOTAL FOR SUPPLYS&MATL				50			50-
		SUBTOTAL FOR BUDGET CODE 5856				50			50-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,950				3,950-
		SUBTOTAL FOR CNTRCTL SVCS				3,950			3,950-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5857				3,950			3,950-
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		7,126		3,776	3,350-
		117 POSTAGE		5,398		765	4,633-
SUBTOTAL FOR SUPPLYS&MATL				132,770		124,787	7,983-
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	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,855		10,988	7,133
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055	
SUBTOTAL FOR OTHR SER&CHR				4,910		12,043	7,133
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
SUBTOTAL FOR FXD MIS CHGS						850	850
SUBTOTAL FOR BUDGET CODE 6010				140,480		140,480	
BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		215		215	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500	1,500
SUBTOTAL FOR SUPPLYS&MATL				215		1,715	1,500
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		4,750		3,250	1,500-
		412 RENTALS OF MISC.EQUIP		750		3,700	2,950
SUBTOTAL FOR OTHR SER&CHR				5,500		6,950	1,450
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	9,500	1 9,500
SUBTOTAL FOR CNTRCTL SVCS					1	9,500	1 9,500
SUBTOTAL FOR BUDGET CODE 6020				7,215	1	19,665	1 12,450

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,910				10,910-
			110 FOOD & FORAGE SUPPLIES		1,300				1,300-
			170 CLEANING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				32,210				32,210-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000				32,000-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				34,000				34,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,400				1,400-
			412 RENTALS OF MISC.EQUIP		9,800				9,800-
	SUBTOTAL FOR OTHR SER&CHR				11,200				11,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,084				8,084-
			608 MAINT & REP GENERAL		13,206				13,206-
			686 PROF SERV OTHER		114,050		105,500		8,550-
	SUBTOTAL FOR CNTRCTL SVCS				135,340		105,500		29,840-
	SUBTOTAL FOR BUDGET CODE 6029				212,750		105,500		107,250-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,793		27,043		22,250
			169 MAINTENANCE SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				14,793		27,043		12,250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	6	43,182	6	13,182		30,000-
	SUBTOTAL FOR CNTRCTL SVCS			6	43,182	6	13,182		30,000-
	SUBTOTAL FOR BUDGET CODE 6030			6	60,975	6	43,225		17,750-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,065		2,200		865-
			110 FOOD & FORAGE SUPPLIES		2,200		800		1,400-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					5,265			3,000	2,265-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		235				2,000	1,765
SUBTOTAL FOR OTHR SER&CHR					235			2,000	1,765
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	500	1	1,000			500
SUBTOTAL FOR CNTRCTL SVCS				1	500	1	1,000		500
SUBTOTAL FOR BUDGET CODE 6045				1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,768		10,768			2,000
		169 MAINTENANCE SUPPLIES		1,400					1,400-
		170 CLEANING SUPPLIES		600					600-
SUBTOTAL FOR SUPPLYS&MATL					10,768			10,768	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,750		1,750			
SUBTOTAL FOR PROPTY&EQUIP					1,750			1,750	
SUBTOTAL FOR BUDGET CODE 6046					12,518			12,518	
BUDGET CODE: 6105 VC/PB									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		21,978		3,948			18,030-
		101 PRINTING SUPPLIES		250		8,500			8,250-
		110 FOOD & FORAGE SUPPLIES		4,250		3,500			750-
		117 POSTAGE		1,500		7,500			6,000
SUBTOTAL FOR SUPPLYS&MATL					28,978			24,448	4,530-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,992		3,483			2,509-
		315 OFFICE EQUIPMENT				1,679			1,679
		337 BOOKS-OTHER		80					80-
SUBTOTAL FOR PROPTY&EQUIP					6,072			5,162	910-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,660					7,660-
		412 RENTALS OF MISC.EQUIP		4,530		6,900			2,370
SUBTOTAL FOR OTHR SER&CHR					12,190			6,900	5,290-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300					300-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	540	1	540
		615 PRINTING CONTRACTS		12,110				12,110-
		660 ECONOMIC DEVELOPMENT			2	500	2	500
		671 TRAINING PRGM CITY EMPLOYEES			1	500	1	500
		686 PROF SERV OTHER	4	5,350	4	9,450		4,100
		SUBTOTAL FOR CNTRCTL SVCS	4	17,760	8	10,990	4	6,770-
		SUBTOTAL FOR BUDGET CODE 6105	4	65,000	8	47,500	4	17,500-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,430		10,500		1,070
		117 POSTAGE		779		3,000		2,221
		SUBTOTAL FOR SUPPLYS&MATL		10,209		13,500		3,291
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		662				662-
		332 PURCH DATA PROCESSING EQUIPT		2,070				2,070-
		SUBTOTAL FOR PROPTY&EQUIP		3,732				3,732-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
		412 RENTALS OF MISC.EQUIP		3,669				3,669-
		SUBTOTAL FOR OTHR SER&CHR		3,669		2,000		1,669-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			2	22,500	2	22,500
		615 PRINTING CONTRACTS	2	13,890	1	2,000	1-	11,890-
		686 PROF SERV OTHER	1	8,500			1-	8,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	22,390	3	24,500		2,110
		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		36,340				36,340-
		169 MAINTENANCE SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		37,840				37,840-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		95,740				95,740-
		305 MOTOR VEHICLES		168,000				168,000-
		332 PURCH DATA PROCESSING EQUIPT		8,100				8,100-
		SUBTOTAL FOR PROPTY&EQUIP		271,840				271,840-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		960				960-
		686 PROF SERV OTHER		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,960				8,960-
		SUBTOTAL FOR BUDGET CODE 6113		318,640				318,640-
		TOTAL FOR BRONX OPERATIONS	14	3,690,871	19	862,870	5	2,828,001-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		40,193		26,193		14,000-
		100 SUPPLIES + MATERIALS - GENERAL		117,144		420,067		302,923
		169 MAINTENANCE SUPPLIES		90,504				90,504-
		SUBTOTAL FOR SUPPLYS&MATL		247,841		446,260		198,419
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,496		14,496		16,000-
		302 TELECOMMUNICATIONS EQUIPMENT				504		504
		SUBTOTAL FOR PROPTY&EQUIP		30,496		15,000		15,496-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,012		5,255		1,757-
		SUBTOTAL FOR OTHR SER&CHR		7,012		5,255		1,757-
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	299,794	3	480,960		181,166
BUDGET CODE: 5222 VALENTINO PIER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,281				2,281-
		169 MAINTENANCE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		2,781				2,781-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,381				3,381-
		SUBTOTAL FOR PROPTY&EQUIP		3,381				3,381-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,088					3,088-
		SUBTOTAL FOR CNTRCTL SVCS		3,088					3,088-
		SUBTOTAL FOR BUDGET CODE 5222		9,250					9,250-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,505					7,505-
		SUBTOTAL FOR SUPPLYS&MATL		7,505					7,505-
		SUBTOTAL FOR BUDGET CODE 5702		7,505					7,505-
BUDGET CODE: 5822 Fort Greene Interpretive Sign									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 5822		15,000					15,000-
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,934					44,934-
		SUBTOTAL FOR CNTRCTL SVCS		44,934					44,934-
		SUBTOTAL FOR BUDGET CODE 5849		44,934					44,934-
BUDGET CODE: 6104 PROSPECT PARK									
10 SUPPLYS&MATL		117 POSTAGE		20,919		20,988			69
		SUBTOTAL FOR SUPPLYS&MATL		20,919		20,988			69
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,299		21,230			69-
		SUBTOTAL FOR OTHR SER&CHR		21,299		21,230			69-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6108 Prospect Park CD - Public Service										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,181					8,181-
	SUBTOTAL FOR SUPPLYS&MATL				8,181					8,181-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		113,003					113,003-
		305	MOTOR VEHICLES		84,680					84,680-
		314	OFFICE FURITURE		11,632					11,632-
		332	PURCH DATA PROCESSING EQUIPT		115,500					115,500-
	SUBTOTAL FOR PROPTY&EQUIP				324,815					324,815-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		198,384					198,384-
	SUBTOTAL FOR CNRCTL SVCS				198,384					198,384-
	SUBTOTAL FOR BUDGET CODE 6108				531,380					531,380-
BUDGET CODE: 6109 Prospect Park CD - Public Facilities										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		225					225-
	SUBTOTAL FOR SUPPLYS&MATL				225					225-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,275					16,275-
	SUBTOTAL FOR OTHR SER&CHR				16,275					16,275-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,500					18,500-
	SUBTOTAL FOR CNRCTL SVCS				18,500					18,500-
	SUBTOTAL FOR BUDGET CODE 6109				35,000					35,000-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390			46,390		
		100	SUPPLIES + MATERIALS - GENERAL		14,907			17,407		2,500
		117	POSTAGE		4,900			4,900		
	SUBTOTAL FOR SUPPLYS&MATL				66,197			68,697		2,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,391		1,391
		314	OFFICE FURITURE		316					316-
		315	OFFICE EQUIPMENT					570		570
	SUBTOTAL FOR PROPTY&EQUIP				316			1,961		1,645
40	OTHR SER&CHR	403	OFFICE SERVICES					313		313

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		5,226		4,594			632-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,699		7,699			
		SUBTOTAL FOR OTHR SER&CHR		12,925		12,606			319-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,210	1	1,617			407
		615 PRINTING CONTRACTS		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,710	1	1,617			2,093-
		SUBTOTAL FOR BUDGET CODE 6110	1	83,148	1	84,881			1,733
BUDGET CODE: 6111 Prospect Park CD - Planning									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 6111		150,000					150,000-
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		124,100		45,000			79,100-
		100 SUPPLIES + MATERIALS - GENERAL		120		25,908			25,788
		110 FOOD & FORAGE SUPPLIES		925		2,000			1,075
		SUBTOTAL FOR SUPPLYS&MATL		125,145		72,908			52,237-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		950		49,500			48,550
		302 TELECOMMUNICATIONS EQUIPMENT		1,592					1,592-
		315 OFFICE EQUIPMENT				10,500			10,500
		319 SECURITY EQUIPMENT		1,660					1,660-
		337 BOOKS-OTHER				1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP		4,202		61,000			56,798
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000			1,000
		403 OFFICE SERVICES				300			300
		412 RENTALS OF MISC.EQUIP		3,768		4,000			232
		SUBTOTAL FOR OTHR SER&CHR		3,768		5,300			1,532
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	3,000	1		3,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,300	1	1,300			
		686 PROF SERV OTHER	1	3,000	1	3,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	4,300	3	7,300	1		3,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600	
		SUBTOTAL FOR FXD MIS CHGS				600		600	
		SUBTOTAL FOR BUDGET CODE 6120	2	137,415	3	147,108	1	9,693	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,760				50,760-	
		110 FOOD & FORAGE SUPPLIES		5,401				5,401-	
		170 CLEANING SUPPLIES		999				999-	
		199 DATA PROCESSING SUPPLIES		9,860				9,860-	
		SUBTOTAL FOR SUPPLYS&MATL		67,020				67,020-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,999				43,999-	
		332 PURCH DATA PROCESSING EQUIPT		2,001				2,001-	
		SUBTOTAL FOR PROPTY&EQUIP		46,000				46,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900				900-	
		412 RENTALS OF MISC.EQUIP		25,831				25,831-	
		SUBTOTAL FOR OTHR SER&CHR		26,731				26,731-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,217				51,217-	
		608 MAINT & REP GENERAL		16,523				16,523-	
		615 PRINTING CONTRACTS		9,958				9,958-	
		624 CLEANING SERVICES		5,000				5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		3,000				3,000-	
		686 PROF SERV OTHER		152,190		432,000		279,810	
		695 EDUCATION & REC FOR YOUTH PRGM		11,700				11,700-	
		SUBTOTAL FOR CNTRCTL SVCS		249,588		432,000		182,412	
		SUBTOTAL FOR BUDGET CODE 6129		389,339		432,000		42,661	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,346		38,296		15,050-	
		169 MAINTENANCE SUPPLIES		9,650				9,650-	
		SUBTOTAL FOR SUPPLYS&MATL		62,996		38,296		24,700-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,873		9,373		4,500-	
		SUBTOTAL FOR PROPTY&EQUIP		13,873		9,373		4,500-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			3,906			3,906		
			SUBTOTAL FOR OTHR SER&CHR			3,906			3,906		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2,500	2		113,300		110,800
			608 MAINT & REP GENERAL	1		35,945	1		15,000		20,945-
			624 CLEANING SERVICES			1,000					1,000-
			SUBTOTAL FOR CNTRCTL SVCS	3		39,445	3		128,300		88,855
			SUBTOTAL FOR BUDGET CODE 6130	3		120,220	3		179,875		59,655
BUDGET CODE: 6620 BROOKLYN OPERATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,203			45,522		33,319
			169 MAINTENANCE SUPPLIES			22,626					22,626-
			170 CLEANING SUPPLIES			4,075					4,075-
			SUBTOTAL FOR SUPPLYS&MATL			38,904			45,522		6,618
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			264					264-
			SUBTOTAL FOR OTHR SER&CHR			264					264-
			SUBTOTAL FOR BUDGET CODE 6620			39,168			45,522		6,354
			TOTAL FOR BROOKLYN OPERATIONS	11		1,909,371	12		1,417,564	1	491,807-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS											
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			105,000			5,000		100,000-
			100 SUPPLIES + MATERIALS - GENERAL			49,112			782,930		733,818
			110 FOOD & FORAGE SUPPLIES			8,860					8,860-
			117 POSTAGE			2,500					2,500-
			169 MAINTENANCE SUPPLIES			47,743					47,743-
			170 CLEANING SUPPLIES			13,973					13,973-
			SUBTOTAL FOR SUPPLYS&MATL			227,188			787,930		560,742
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,509					1,509-
			SUBTOTAL FOR PROPTY&EQUIP			1,509					1,509-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				1,211		1,211	
SUBTOTAL FOR OTHR SER&CHR							1,211		1,211	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		42,403				42,403-	
		608	MAINT & REP GENERAL	12	1,000	12	9,752		8,752	
		624	CLEANING SERVICES			1	480	1	480	
SUBTOTAL FOR CNTRCTL SVCS				12	43,403	13	10,232	1	33,171-	
SUBTOTAL FOR BUDGET CODE 2340				12	272,100	13	799,373	1	527,273	
BUDGET CODE: 5232 Washington Street Market Park										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		100	SUPPLIES + MATERIALS - GENERAL		33,366		90,000		56,634	
		169	MAINTENANCE SUPPLIES		1,600				1,600-	
SUBTOTAL FOR SUPPLYS&MATL					54,966		90,000		35,034	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		13,300				13,300-	
SUBTOTAL FOR OTHR SER&CHR					13,300				13,300-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,150				4,150-	
		608	MAINT & REP GENERAL		11,945				11,945-	
		624	CLEANING SERVICES		5,639				5,639-	
SUBTOTAL FOR CNTRCTL SVCS					21,734				21,734-	
SUBTOTAL FOR BUDGET CODE 5232					90,000		90,000			
BUDGET CODE: 5240 Manhattan Parks Improvement										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,237				28,237-	
		117	POSTAGE		3,750				3,750-	
		169	MAINTENANCE SUPPLIES		32,148				32,148-	
SUBTOTAL FOR SUPPLYS&MATL					64,135				64,135-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,869				37,869-	
SUBTOTAL FOR PROPTY&EQUIP					37,869				37,869-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,590				10,590-	
SUBTOTAL FOR OTHR SER&CHR					10,590				10,590-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,050				4,050-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		2,826				2,826-
		SUBTOTAL FOR CNTRCTL SVCS		6,876				6,876-
		SUBTOTAL FOR BUDGET CODE 5240		119,470				119,470-
BUDGET CODE:	5242	DANTE TUCKER PARKS GRANT						
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		180,000				180,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 5242		180,000				180,000-
BUDGET CODE:	5251	MANH M&O PRIVATE						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,858				10,858-
		169 MAINTENANCE SUPPLIES		465				465-
		SUBTOTAL FOR SUPPLYS&MATL		11,323				11,323-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,860				7,860-
		SUBTOTAL FOR PROPTY&EQUIP		7,860				7,860-
		SUBTOTAL FOR BUDGET CODE 5251		19,183				19,183-
BUDGET CODE:	5255	TEMPORARY PARK RIVERSIDE STH						
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,418				72,418-
		117 POSTAGE		3,500				3,500-
		169 MAINTENANCE SUPPLIES		7,006				7,006-
		SUBTOTAL FOR SUPPLYS&MATL		82,924				82,924-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,250				18,250-
		314 OFFICE FURITURE		19,197				19,197-
		SUBTOTAL FOR PROPTY&EQUIP		37,447				37,447-
40	OTHR SER&CHR	417 ADVERTISING		600				600-
		SUBTOTAL FOR OTHR SER&CHR		600				600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,650				6,650-
		608 MAINT & REP GENERAL		4,250				4,250-
		615 PRINTING CONTRACTS		8,550				8,550-
		686 PROF SERV OTHER		51,287				51,287-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					70,737					70,737-
SUBTOTAL FOR BUDGET CODE 5255					191,708					191,708-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL			29,531					29,531-
		100 SUPPLIES + MATERIALS - GENERAL			13,500					13,500-
		169 MAINTENANCE SUPPLIES			1,469					1,469-
		170 CLEANING SUPPLIES			44,500					44,500-
SUBTOTAL FOR SUPPLYS&MATL					44,500					44,500-
30		PROPTY&EQUIP			22,805					22,805-
		300 EQUIPMENT GENERAL			22,805					22,805-
SUBTOTAL FOR PROPTY&EQUIP					22,805					22,805-
40		OTHR SER&CHR			34,000					34,000-
		400 CONTRACTUAL SERVICES-GENERAL			34,000					34,000-
SUBTOTAL FOR OTHR SER&CHR					34,000					34,000-
60		CNTRCTL SVCS			10,000					10,000-
		622 TEMPORARY SERVICES		1	1,080				1-	1,080-
		686 PROF SERV OTHER			11,080					11,080-
SUBTOTAL FOR CNTRCTL SVCS					11,080				1-	11,080-
SUBTOTAL FOR BUDGET CODE 5703					112,385				1-	112,385-
BUDGET CODE: 5865 CCAP-Noise & Lighting Imprv Chelsea Rec										
60		CNTRCTL SVCS			50,000					50,000-
		600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000					50,000-
SUBTOTAL FOR BUDGET CODE 5865					50,000					50,000-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD										
40		OTHR SER&CHR			1,767			1,394		373-
		412 RENTALS OF MISC.EQUIP			1,767			1,394		373-
SUBTOTAL FOR OTHR SER&CHR					1,767			1,394		373-
60		CNTRCTL SVCS			24,233		2	24,606		373
		686 PROF SERV OTHER		2	24,233		2	24,606		373
SUBTOTAL FOR CNTRCTL SVCS					24,233		2	24,606		373
SUBTOTAL FOR BUDGET CODE 6106					26,000		2	26,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6211 MAN ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		86,247		85,995			252-
		100 SUPPLIES + MATERIALS - GENERAL		14,176		10,494			3,682-
		117 POSTAGE		1,320		1,320			
SUBTOTAL FOR SUPPLYS&MATL				101,743		97,809			3,934-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040			
		403 OFFICE SERVICES		224		224			
		412 RENTALS OF MISC.EQUIP		8,959		12,509			3,550
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
SUBTOTAL FOR OTHR SER&CHR				13,223		16,773			3,550
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	1	1,116	
SUBTOTAL FOR CNTRCTL SVCS						1,116		1,116	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600	
SUBTOTAL FOR FXD MIS CHGS						600		600	
SUBTOTAL FOR BUDGET CODE 6211				114,966	1	116,298	1	1,332	
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,783		33,783			40,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,395		1,761			7,634-
		169 MAINTENANCE SUPPLIES		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL				93,178		35,544			57,634-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				99			99
		302 TELECOMMUNICATIONS EQUIPMENT		1,806		1,656			150-
		314 OFFICE FURITURE		1,470		1,470			
SUBTOTAL FOR PROPTY&EQUIP				3,276		3,225			51-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		480		300			180-
		412 RENTALS OF MISC.EQUIP		573		1,760			1,187
SUBTOTAL FOR OTHR SER&CHR				1,053		2,060			1,007
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810			
		608 MAINT & REP GENERAL	3	42,920	3	6,894			36,026-
SUBTOTAL FOR CNTRCTL SVCS				4	120,730	4	84,704		36,026-
SUBTOTAL FOR BUDGET CODE 6220				4	218,237	4	125,533		92,704-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				15,000		15,000-
			100	SUPPLIES + MATERIALS - GENERAL				80,157		80,157-
			110	FOOD & FORAGE SUPPLIES				9,150		9,150-
			117	POSTAGE				370		370-
			169	MAINTENANCE SUPPLIES				23,551		23,551-
	SUBTOTAL FOR SUPPLYS&MATL							128,228		128,228-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				78,825		78,825-
			302	TELECOMMUNICATIONS EQUIPMENT				258		258-
			314	OFFICE FURITURE				5,970		5,970-
	SUBTOTAL FOR PROPTY&EQUIP							85,053		85,053-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				6,200		6,200-
			403	OFFICE SERVICES				1,920		1,920-
			412	RENTALS OF MISC.EQUIP				7,321		7,321-
			490	SPECIAL SERVICES				3,021		3,021-
	SUBTOTAL FOR OTHR SER&CHR							18,462		18,462-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				89,435		89,435-
			608	MAINT & REP GENERAL				30,881		30,881-
			615	PRINTING CONTRACTS				5,587		5,587-
			633	TRANSPORTATION EXPENDITURES	1			5,065	1-	5,065-
			686	PROF SERV OTHER				220,289		286,711
	SUBTOTAL FOR CNTRCTL SVCS				1			351,257	1-	155,743
	SUBTOTAL FOR BUDGET CODE 6229				1			583,000	1-	76,000-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,532		22,716
			169	MAINTENANCE SUPPLIES				6,084		6,084-
	SUBTOTAL FOR SUPPLYS&MATL							11,616		16,632
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,012		4,012
	SUBTOTAL FOR PROPTY&EQUIP							4,012		4,012
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,990		1,990
			412	RENTALS OF MISC.EQUIP				2,756		423

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					2,756			5,169	2,413
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,208					17,208-
SUBTOTAL FOR CNTRCTL SVCS					17,208				17,208-
SUBTOTAL FOR BUDGET CODE 6230					31,580			37,429	5,849
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		18,000					18,000-
		100 SUPPLIES + MATERIALS - GENERAL		44,763			120,915		76,152
		101 PRINTING SUPPLIES					3,479		3,479
		117 POSTAGE		800					800-
		169 MAINTENANCE SUPPLIES		36,379					36,379-
		170 CLEANING SUPPLIES		8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					107,942			124,394	16,452
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,700				43,830	27,130
		302 TELECOMMUNICATIONS EQUIPMENT		752					752-
		332 PURCH DATA PROCESSING EQUIPT		9,900					9,900-
SUBTOTAL FOR PROPTY&EQUIP					27,352			43,830	16,478
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,584				1,500	4,084-
		417 ADVERTISING		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					8,584			1,500	7,084-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	34,100	5			8,000	26,100-
		608 MAINT & REP GENERAL	2	15,346	2			15,000	346-
		615 PRINTING CONTRACTS		1,800					1,800-
		671 TRAINING PRGM CITY EMPLOYEES				1		2,000	2,000
		686 PROF SERV OTHER				1		500	500
SUBTOTAL FOR CNTRCTL SVCS				7	51,246	9		25,500	25,746-
SUBTOTAL FOR BUDGET CODE 6640				7	195,124	9		195,224	100
BUDGET CODE: 6642 INWOOD HILL PARK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,094				14,844	750
		110 FOOD & FORAGE SUPPLIES		250					250-
SUBTOTAL FOR SUPPLYS&MATL					14,344			14,844	500

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,472		3,977		21,495-
			315 OFFICE EQUIPMENT				1,100		1,100
			337 BOOKS-OTHER				60		60
		SUBTOTAL FOR PROPTY&EQUIP				25,472		5,137	20,335-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
			403 OFFICE SERVICES		200		200		
			412 RENTALS OF MISC.EQUIP		2,643		1,140		1,503-
		SUBTOTAL FOR OTHR SER&CHR				2,843		1,678	1,165-
60		CNTRCTL SVCS	686 PROF SERV OTHER			2	1,000	2	1,000
		SUBTOTAL FOR CNTRCTL SVCS					2	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6642				42,659	2	22,659	20,000-
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,449		67,549		20,100
			105 AUTOMOTIVE SUPPLIES & MATERIAL		20,100				20,100-
		SUBTOTAL FOR SUPPLYS&MATL				67,549		67,549	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
			338 LIBRARY BOOKS		850		850		
		SUBTOTAL FOR PROPTY&EQUIP				1,350		1,350	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,101		1,101		
		SUBTOTAL FOR OTHR SER&CHR				1,101		1,101	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	90,000	4	90,000		
		SUBTOTAL FOR CNTRCTL SVCS			4	90,000	4	90,000	
		SUBTOTAL FOR BUDGET CODE 6650			4	160,000	4	160,000	
TOTAL FOR MANHATTAN OPERATIONS				31	2,406,412	35	2,079,516	4	326,896-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,741		400,448		353,707	
			110 FOOD & FORAGE SUPPLIES		2,858		858		2,000-	
			169 MAINTENANCE SUPPLIES		181,987				181,987-	
			170 CLEANING SUPPLIES		4,948				4,948-	
			199 DATA PROCESSING SUPPLIES		317				317-	
			SUBTOTAL FOR SUPPLYS&MATL		236,851		401,306		164,455	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,554		375		49,179-	
			314 OFFICE FURITURE		638				638-	
			315 OFFICE EQUIPMENT		846				846-	
			SUBTOTAL FOR PROPTY&EQUIP		51,038		375		50,663-	
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,611				3,611-	
			SUBTOTAL FOR OTHR SER&CHR		3,611				3,611-	
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	12	8,038	12	2,433		5,605-	
			SUBTOTAL FOR CNTRCTL SVCS	12	8,038	12	2,433		5,605-	
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		800		800			
			SUBTOTAL FOR FXD MIS CHGS		800		800			
			SUBTOTAL FOR BUDGET CODE 2360	12	300,338	12	404,914		104,576	
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				196,000		196,000	
			SUBTOTAL FOR SUPPLYS&MATL				196,000		196,000	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,177,000		1,177,000	
			SUBTOTAL FOR CNTRCTL SVCS				1,177,000		1,177,000	
			SUBTOTAL FOR BUDGET CODE 5263				1,373,000		1,373,000	
BUDGET CODE: 5301 FLUSHING MEADOWS CORONA PARK1										
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,556				3,556-	
			100 SUPPLIES + MATERIALS - GENERAL		73,195				73,195-	
			169 MAINTENANCE SUPPLIES		55,000				55,000-	
			SUBTOTAL FOR SUPPLYS&MATL		131,751				131,751-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,000				65,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		10,305			10,305-
		SUBTOTAL FOR PROPTY&EQUIP		75,305			75,305-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHER SER&CHR		3,000			3,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		966,944			966,944-
		SUBTOTAL FOR CNTRCTL SVCS		966,944			966,944-
		SUBTOTAL FOR BUDGET CODE 5301		1,177,000			1,177,000-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		5,197			5,197-
		SUBTOTAL FOR SUPPLYS&MATL		5,197			5,197-
		SUBTOTAL FOR BUDGET CODE 5704		5,197			5,197-
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	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		200,000		170,000	30,000-
		100 SUPPLIES + MATERIALS - GENERAL		18,693		28,523	9,830
		117 POSTAGE		5,300		5,000	300-
		SUBTOTAL FOR SUPPLYS&MATL		223,993		203,523	20,470-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		349			349-
		SUBTOTAL FOR PROPTY&EQUIP		349			349-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,030		10,030	4,000
		412 RENTALS OF MISC.EQUIP		19,367		19,367	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,300		7,300	
		SUBTOTAL FOR OTHER SER&CHR		32,697		36,697	4,000
		SUBTOTAL FOR BUDGET CODE 6310		257,039		240,220	16,819-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6320 QUEENS M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,894		12,000	1,106
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,786		1,500	286-
		169 MAINTENANCE SUPPLIES		7,802			7,802-
		SUBTOTAL FOR SUPPLYS&MATL		20,482		13,500	6,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,696		12,600	29,096-
		302 TELECOMMUNICATIONS EQUIPMENT		1,805		2,655	850
		SUBTOTAL FOR PROPTY&EQUIP		43,501		15,255	28,246-
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		200		1,080	880
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,181			6,181-
		607 MAINT & REP MOTOR VEH EQUIP			1	3,500	3,500
		615 PRINTING CONTRACTS		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		6,381	1	3,500	2,881-
		SUBTOTAL FOR BUDGET CODE 6320		70,564	1	33,335	37,229-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,260			39,260-
		169 MAINTENANCE SUPPLIES		6,000			6,000-
		170 CLEANING SUPPLIES		3,737			3,737-
		SUBTOTAL FOR SUPPLYS&MATL		48,997			48,997-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,554			3,554-
		314 OFFICE FURITURE		3,200			3,200-
		SUBTOTAL FOR PROPTY&EQUIP		6,754			6,754-
40 OTHR SER&CHR		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		23,225			23,225-
		SUBTOTAL FOR OTHR SER&CHR		23,625			23,625-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,164			31,164-
		612 OFFICE EQUIPMENT MAINTENANCE		460			460-
		686 PROF SERV OTHER		24,500		120,000	95,500

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					56,124			120,000	63,876
SUBTOTAL FOR BUDGET CODE 6329					135,500			120,000	15,500-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,589				46,440	39,851
		169 MAINTENANCE SUPPLIES		41,700					41,700-
SUBTOTAL FOR SUPPLYS&MATL					48,289			46,440	1,849-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,397				2,615	2,782-
SUBTOTAL FOR PROPTY&EQUIP					5,397			2,615	2,782-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,300					2,300-
SUBTOTAL FOR OTHR SER&CHR					2,300				2,300-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	4,000	1			6,600	2,600
SUBTOTAL FOR CNTRCTL SVCS				1	4,000	1		6,600	2,600
SUBTOTAL FOR BUDGET CODE 6330				1	59,986	1		55,655	4,331-
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,179				116,115	71,936
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,147					2,147-
		169 MAINTENANCE SUPPLIES		5,925					5,925-
		199 DATA PROCESSING SUPPLIES		4,463					4,463-
SUBTOTAL FOR SUPPLYS&MATL					56,714			116,115	59,401
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,777					38,777-
		314 OFFICE FURITURE		9,130					9,130-
		315 OFFICE EQUIPMENT		186					186-
SUBTOTAL FOR PROPTY&EQUIP					48,093				48,093-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,808					5,808-
SUBTOTAL FOR OTHR SER&CHR					5,808				5,808-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 6377					113,615			116,115	2,500

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10		SUPPLYS&MATL		17,946		11,813	6,133-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		17,946		11,813	6,133-
30		PROPTY&EQUIP		350			350-
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT				3,198	3,198
		SUBTOTAL FOR PROPTY&EQUIP		350		3,198	2,848
40		OTHR SER&CHR		4,455		7,740	3,285
		412 RENTALS OF MISC.EQUIP					
		SUBTOTAL FOR OTHR SER&CHR		4,455		7,740	3,285
		SUBTOTAL FOR BUDGET CODE 6660		22,751		22,751	
BUDGET CODE: 6661 ST ALBANS FACILITY							
10		SUPPLYS&MATL		250			250-
		169 MAINTENANCE SUPPLIES					250-
		SUBTOTAL FOR SUPPLYS&MATL		250			
30		PROPTY&EQUIP		697			697-
		300 EQUIPMENT GENERAL					697-
		SUBTOTAL FOR PROPTY&EQUIP		697			
40		OTHR SER&CHR		2,375		6,100	3,725
		400 CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		2,375		6,100	3,725
60		CNTRCTL SVCS		1,675			1,675-
		608 MAINT & REP GENERAL					1,675-
		SUBTOTAL FOR CNTRCTL SVCS		1,675			
		SUBTOTAL FOR BUDGET CODE 6661		4,997		6,100	1,103
		TOTAL FOR QUEENS OPERATIONS	13	2,176,987	14	2,372,090	195,103
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10		SUPPLYS&MATL		55,627		210,500	154,873
		100 SUPPLIES + MATERIALS - GENERAL					
		117 POSTAGE		500		500	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		19,778				19,778-
			SUBTOTAL FOR SUPPLYS&MATL		75,905		211,000		135,095
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,200				7,200-
			SUBTOTAL FOR PROPTY&EQUIP		7,200				7,200-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
			412 RENTALS OF MISC.EQUIP		3,439				3,439-
			SUBTOTAL FOR OTHR SER&CHR		12,439				12,439-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,256				4,256-
			608 MAINT & REP GENERAL		19,800				19,800-
			SUBTOTAL FOR CNTRCTL SVCS		24,056				24,056-
			SUBTOTAL FOR BUDGET CODE 2380		119,600		211,000		91,400
BUDGET CODE: 5280 State Parks Member Items									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		82,123				82,123-
			SUBTOTAL FOR SUPPLYS&MATL		82,123				82,123-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		12,300				12,300-
			SUBTOTAL FOR OTHR SER&CHR		12,300				12,300-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,900				18,900-
			608 MAINT & REP GENERAL		4,305				4,305-
			686 PROF SERV OTHER		2,400				2,400-
			SUBTOTAL FOR CNTRCTL SVCS		25,605				25,605-
			SUBTOTAL FOR BUDGET CODE 5280		120,028				120,028-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,082				12,082-
			SUBTOTAL FOR SUPPLYS&MATL		12,082				12,082-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,750				5,750-
			SUBTOTAL FOR PROPTY&EQUIP		5,750				5,750-
40			OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		1,500				1,500-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,600			1,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,600			1,600-
		SUBTOTAL FOR BUDGET CODE 5282		20,932			20,932-
BUDGET CODE: 6410 S I ADMINISTRATION							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040	
		100 SUPPLIES + MATERIALS - GENERAL		2,700		3,898	1,198
		117 POSTAGE		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		36,740		37,938	1,198
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265	265
		315 OFFICE EQUIPMENT		655		655	
		337 BOOKS-OTHER		783		338	445-
		SUBTOTAL FOR PROPTY&EQUIP		1,438		1,258	180-
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		11,290		6,652	4,638-
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,000	9,000
		SUBTOTAL FOR OTHR SER&CHR		11,340		20,434	9,094
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		196			196-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,916	1	234	1,682-
		671 TRAINING PRGM CITY EMPLOYEES			1	307	307
		SUBTOTAL FOR CNTRCTL SVCS	1	2,112	2	541	1,571-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		381		900	519
		SUBTOTAL FOR FXD MIS CHGS		381		900	519
		SUBTOTAL FOR BUDGET CODE 6410	1	52,011	2	61,071	9,060
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,730		14,776	10,954-
		117 POSTAGE		2,500		2,500	
		169 MAINTENANCE SUPPLIES		1,422			1,422-
		SUBTOTAL FOR SUPPLYS&MATL		29,652		17,276	12,376-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				455		455	
		SUBTOTAL FOR PROPTY&EQUIP				455		455	
40		OTHR SER&CHR							
		403 OFFICE SERVICES				1,107		1,107	
		404 TRAVELING EXPENSES				500		500	
		412 RENTALS OF MISC.EQUIP		13,254		10,398		2,856-	
		417 ADVERTISING				1,446		1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		13,754		13,951		197	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,880				1,880-	
		602 TELECOMMUNICATIONS MAINT			1	364	1	364	
		608 MAINT & REP GENERAL		1,500	2	1,255	2	245-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1	1,435	
		615 PRINTING CONTRACTS		2,000				2,000-	
		685 PROF SERV DIRECT EDUC SERV	1	350			1-	350-	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,730	4	3,054	3	2,676-	
		SUBTOTAL FOR BUDGET CODE 6415	1	49,136	4	34,736	3	14,400-	
BUDGET CODE: 6420 SI M & O									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		21,486		26,290		4,804	
		SUBTOTAL FOR SUPPLYS&MATL		21,486		26,290		4,804	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,111		3,111			
		314 OFFICE FURITURE		610				610-	
		315 OFFICE EQUIPMENT		45		45			
		SUBTOTAL FOR PROPTY&EQUIP		3,766		3,156		610-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		250		250			
		412 RENTALS OF MISC.EQUIP		6,200		900		5,300-	
		SUBTOTAL FOR OTHR SER&CHR		6,450		1,150		5,300-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,644				1,644-	
		608 MAINT & REP GENERAL	3	3,725	3	2,200		1,525-	
		SUBTOTAL FOR CNTRCTL SVCS	3	5,369	3	2,200		3,169-	
		SUBTOTAL FOR BUDGET CODE 6420	3	37,071	3	32,796		4,275-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING										
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		3,708			3,708-	
				686 PROF SERV OTHER		32,600			2,800	
		SUBTOTAL FOR CNTRCTL SVCS				36,308			35,400	
		SUBTOTAL FOR BUDGET CODE 6429				36,308			35,400	
BUDGET CODE: 6430 S I TECHNICAL SERVICES										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,662			22,343	
				169 MAINTENANCE SUPPLIES		19,286			19,286-	
		SUBTOTAL FOR SUPPLYS&MATL				29,948			3,057	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,809			2,809	
		SUBTOTAL FOR PROPTY&EQUIP				2,809			2,809	
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400			400	
				412 RENTALS OF MISC.EQUIP		2,717			1,600	
		SUBTOTAL FOR OTHR SER&CHR				3,117			2,000	
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		500		1	3,400	
		SUBTOTAL FOR CNTRCTL SVCS				500		1	3,400	
		SUBTOTAL FOR BUDGET CODE 6430				36,374		1	41,714	
BUDGET CODE: 6680 CROMWELL CENTER										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774			6,774	
		SUBTOTAL FOR SUPPLYS&MATL				6,774			6,774	
		SUBTOTAL FOR BUDGET CODE 6680				6,774			6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			5		478,234	10		423,491	5	54,743-

RESPONSIBILITY CENTER: 0600 FIVE BORO

BUDGET CODE: 2690 Tech Services Auto

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		34,960				34,960-
			100 SUPPLIES + MATERIALS - GENERAL		142,952		146,879		3,927
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
			169 MAINTENANCE SUPPLIES		66,942				66,942-
			SUBTOTAL FOR SUPPLYS&MATL		249,854		146,879		102,975-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,403		25,750		13,347
			302 TELECOMMUNICATIONS EQUIPMENT		1,192				1,192-
			SUBTOTAL FOR PROPTY&EQUIP		13,595		25,750		12,155
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,666				2,666-
			SUBTOTAL FOR OTHR SER&CHR		2,666				2,666-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
			608 MAINT & REP GENERAL	3	35,060	3	25,121		9,939-
			624 CLEANING SERVICES		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	45,060	3	25,121		19,939-
			SUBTOTAL FOR BUDGET CODE 2690	3	311,175	3	197,750		113,425-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,142,670		2,142,670		
			SUBTOTAL FOR CNTRCTL SVCS		2,142,670		2,142,670		
			SUBTOTAL FOR BUDGET CODE 2694		2,142,670		2,142,670		
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		177,000		75,000		102,000-
			SUBTOTAL FOR SUPPLYS&MATL		177,000		75,000		102,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000
			SUBTOTAL FOR OTHR SER&CHR				200,000		200,000
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500,000		300,000		200,000-
			608 MAINT & REP GENERAL		63,484		52,500		10,984-
			SUBTOTAL FOR CNTRCTL SVCS		563,484		352,500		210,984-
			SUBTOTAL FOR BUDGET CODE 2695		740,484		627,500		112,984-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6900 TECH SER CENTRAL											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				35,000		40,312	5,312
	SUBTOTAL FOR SUPPLYS&MATL							35,000		40,312	5,312
	SUBTOTAL FOR BUDGET CODE 6900							35,000		40,312	5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL											
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				38,360		7,860	30,500-
		105		AUTOMOTIVE SUPPLIES & MATERIAL				443,564		599,064	155,500
		117		POSTAGE				1,000			1,000-
		199		DATA PROCESSING SUPPLIES						1,234	1,234
	SUBTOTAL FOR SUPPLYS&MATL							482,924		608,158	125,234
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL				169,984		3,984	166,000-
		305		MOTOR VEHICLES				2,967,697		2,800,000	167,697-
		332		PURCH DATA PROCESSING EQUIPT				4,600			4,600-
		338		LIBRARY BOOKS						1,750	1,750
	SUBTOTAL FOR PROPTY&EQUIP							3,142,281		2,805,734	336,547-
40	OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				400		400	
		412		RENTALS OF MISC.EQUIP				4,900			4,900-
		451		NON OVERNIGHT TRVL EXP-GENERAL				2,668		2,668	
	SUBTOTAL FOR OTHR SER&CHR							7,968		3,068	4,900-
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				36,000			36,000-
		607		MAINT & REP MOTOR VEH EQUIP	3			413,572	3	276,653	136,919-
		608		MAINT & REP GENERAL	3			24,097	3	22,097	2,000-
		624		CLEANING SERVICES				1,050			1,050-
		671		TRAINING PRGM CITY EMPLOYEES	1			23,250	1	23,250	
	SUBTOTAL FOR CNTRCTL SVCS				7			497,969	7	322,000	175,969-
	SUBTOTAL FOR BUDGET CODE 6910				7			4,131,142	7	3,738,960	392,182-
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE											
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				1,500		6,500	5,000
	SUBTOTAL FOR SUPPLYS&MATL							1,500		6,500	5,000
	SUBTOTAL FOR BUDGET CODE 6920							1,500		6,500	5,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FIVE BORO			10	7,361,971	10	6,753,692	608,279-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5201 National Geographic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,438			7,438-
		117 POSTAGE		32			32-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				8,470			8,470-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,702			14,702-
		314 OFFICE FURITURE		2,000			2,000-
		337 BOOKS-OTHER		8,426			8,426-
		338 LIBRARY BOOKS		572			572-
SUBTOTAL FOR PROPTY&EQUIP				25,700			25,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,761			1,761-
		417 ADVERTISING		495			495-
		454 OVERNIGHT TRVL EXP-SPECIAL		300			300-
SUBTOTAL FOR OTHR SER&CHR				2,556			2,556-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,750			3,750-
		615 PRINTING CONTRACTS		6,908			6,908-
		671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
		686 PROF SERV OTHER		1,300			1,300-
		695 EDUCATION & REC FOR YOUTH PRGM	1	12,275		1-	12,275-
SUBTOTAL FOR CNTRCTL SVCS			1	40,233		1-	40,233-
SUBTOTAL FOR BUDGET CODE 5201			1	76,959		1-	76,959-
BUDGET CODE: 5246 BATTERY PARK PEPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,955		12,511	189,444-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,600			3,600-
SUBTOTAL FOR SUPPLYS&MATL				205,555		12,511	193,044-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,811			6,811-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		305 MOTOR VEHICLES		13,611			13,611-
		319 SECURITY EQUIPMENT		1,974			1,974-
		SUBTOTAL FOR PROPTY&EQUIP		22,396			22,396-
40 OTHR SER&CHR		417 ADVERTISING		1,422			1,422-
		SUBTOTAL FOR OTHR SER&CHR		1,422			1,422-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		607 MAINT & REP MOTOR VEH EQUIP		1,026			1,026-
		615 PRINTING CONTRACTS		4,601			4,601-
		SUBTOTAL FOR CNTRCTL SVCS		25,627			25,627-
		SUBTOTAL FOR BUDGET CODE 5246		255,000		12,511	242,489-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,342			42,342-
		SUBTOTAL FOR SUPPLYS&MATL		42,342			42,342-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				15,000	15,000
		SUBTOTAL FOR OTHR SER&CHR				15,000	15,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,699			2,699-
		671 TRAINING PRGM CITY EMPLOYEES		260			260-
		684 PROF SERV COMPUTER SERVICES		20,700			20,700-
		686 PROF SERV OTHER		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		24,259			24,259-
		SUBTOTAL FOR BUDGET CODE 5247		66,601		15,000	51,601-
BUDGET CODE: 5298 Junior Ranger Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,675			7,675-
		SUBTOTAL FOR SUPPLYS&MATL		7,675			7,675-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,000	9,000
		SUBTOTAL FOR OTHR SER&CHR				9,000	9,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,325			1,325-
		SUBTOTAL FOR CNTRCTL SVCS		1,325			1,325-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5298					9,000			9,000		
BUDGET CODE: 5741 Green Apple Corp - Americorps Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,822					8,822-
SUBTOTAL FOR SUPPLYS&MATL					8,822					8,822-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	9,529					9,529-
SUBTOTAL FOR CNTRCTL SVCS					9,529					9,529-
SUBTOTAL FOR BUDGET CODE 5741					18,351					18,351-
BUDGET CODE: 5835 UPR EAGLE FALCONRY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,549					13,549-
SUBTOTAL FOR SUPPLYS&MATL					13,549					13,549-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,772					6,772-
SUBTOTAL FOR PROPTY&EQUIP					6,772					6,772-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,656					2,656-
SUBTOTAL FOR OTHR SER&CHR					2,656					2,656-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	14,000					14,000-
SUBTOTAL FOR CNTRCTL SVCS					14,000					14,000-
SUBTOTAL FOR BUDGET CODE 5835					36,977					36,977-
BUDGET CODE: 5861 Met Detail - UPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	9,600					9,600-
SUBTOTAL FOR SUPPLYS&MATL					9,600					9,600-
SUBTOTAL FOR BUDGET CODE 5861					9,600					9,600-
BUDGET CODE: 5864 Plover - UPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,347					3,347-
SUBTOTAL FOR SUPPLYS&MATL					3,347					3,347-
30		PROPTY&EQUIP	305	MOTOR VEHICLES	21,884					21,884-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				21,884			21,884-
SUBTOTAL FOR BUDGET CODE 5864				25,231			25,231-
BUDGET CODE: 6510 U P S							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,612			1,612-
		100 SUPPLIES + MATERIALS - GENERAL		67,421		205,855	138,434
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,489			4,489-
		110 FOOD & FORAGE SUPPLIES		4,632		3,500	1,132-
		169 MAINTENANCE SUPPLIES		142			142-
SUBTOTAL FOR SUPPLYS&MATL				78,296		209,355	131,059
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,746		20,314	11,568
		302 TELECOMMUNICATIONS EQUIPMENT		1,909			1,909-
		305 MOTOR VEHICLES		28,258			28,258-
		319 SECURITY EQUIPMENT				3,750	3,750
		332 PURCH DATA PROCESSING EQUIPT				2,625	2,625
		338 LIBRARY BOOKS				2,362	2,362
SUBTOTAL FOR PROPTY&EQUIP				38,913		29,051	9,862-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,379		58,229	30,150-
		403 OFFICE SERVICES		430		2,379	1,949
		412 RENTALS OF MISC.EQUIP		19,376		790	18,586-
		417 ADVERTISING		1,425			1,425-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,250		16,250	
SUBTOTAL FOR OTHR SER&CHR				125,860		77,648	48,212-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		239			239-
		607 MAINT & REP MOTOR VEH EQUIP		3,125			3,125-
		608 MAINT & REP GENERAL	1	3,937	1	3,937	
		615 PRINTING CONTRACTS		35,790			35,790-
		660 ECONOMIC DEVELOPMENT	2	223	2	615	392
		671 TRAINING PRGM CITY EMPLOYEES		680	2	2,187	1,507
		686 PROF SERV OTHER			1	1,397	1,397
SUBTOTAL FOR CNTRCTL SVCS			3	43,994	6	8,136	35,858-
SUBTOTAL FOR BUDGET CODE 6510			3	287,063	6	324,190	37,127
TOTAL FOR URBAN PARK SERVICES			4	784,782	6	360,701	424,081-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MAINT & OPERATIONS - OTPS		212	66,635,146	248	57,662,427	36 8,972,719-

EXECUTIVE BUDGET - FY09
 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	1,723,547	66,635,146	675,099	57,662,427	8,972,719-
FINANCIAL PLAN SAVINGS		196,000			196,000-
APPROPRIATION		66,831,146		57,662,427	9,168,719-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,382,166		51,418,065	964,101-
OTHER CATEGORICAL		3,252,413		1,475,511	1,776,902-
CAPITAL FUNDS - I.F.A.					
STATE		1,867,411			1,867,411-
FEDERAL - C.D.		3,447,170		507,324	2,939,846-
FEDERAL - OTHER		836,560			836,560-
INTRA-CITY SALES		5,045,426		4,261,527	783,899-
TOTAL		66,831,146		57,662,427	9,168,719-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		231,927			231,927-
		SUBTOTAL FOR SUPPLYS&MATL				231,927			231,927-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,525			12,525-
			332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				17,525			17,525-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,148			9,148-
			417	ADVERTISING		39,000			39,000-
		SUBTOTAL FOR OTHR SER&CHR				48,148			48,148-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		13,420			13,420-
		SUBTOTAL FOR CNTRCTL SVCS				13,420			13,420-
		SUBTOTAL FOR BUDGET CODE 5151				311,020			311,020-
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		19,523,949		18,348,511	1,175,438-
		SUBTOTAL FOR OTHR SER&CHR				19,523,949		18,348,511	1,175,438-
		SUBTOTAL FOR BUDGET CODE 7000				19,524,449		18,349,011	1,175,438-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		116,157		92,157	24,000-
			100	SUPPLIES + MATERIALS - GENERAL		331,428		465,661	134,233
			101	PRINTING SUPPLIES				22,500	22,500
			110	FOOD & FORAGE SUPPLIES		10,000			10,000-
			117	POSTAGE		205,500		145,000	60,500-
			169	MAINTENANCE SUPPLIES		40,000			40,000-
			170	CLEANING SUPPLIES		6,441			6,441-
			199	DATA PROCESSING SUPPLIES		8,870			8,870-
		SUBTOTAL FOR SUPPLYS&MATL				718,396		725,318	6,922

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		17,000		17,000			
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000			
		314	OFFICE FURITURE		60,000		10,000		50,000-	
		315	OFFICE EQUIPMENT		3,396		25,000		21,604	
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		337	BOOKS-OTHER		17,000		30,000		13,000	
		338	LIBRARY BOOKS		5,200		1,200		4,000-	
		SUBTOTAL FOR PROPTY&EQUIP				109,596		88,200		21,396-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,534,976		1,534,976			
		400	CONTRACTUAL SERVICES-GENERAL		42,734		35,000		7,734-	
		403	OFFICE SERVICES		5,500		10,500		5,000	
		412	RENTALS OF MISC.EQUIP		213,559		150,000		63,559-	
		414	RENTALS - LAND BLDGS & STRUCTS		4,399,527		2,907,823		1,491,704-	
		417	ADVERTISING		91,000		115,000		24,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		112,600		65,000		47,600-	
		453	OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-	
		465	OBLIGATORY COUNTY EXPENSES		400				400-	
		490	SPECIAL SERVICES		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR				6,425,296		4,818,299		1,606,997-
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	5	68,665	5	62,434		6,231-	
		602	TELECOMMUNICATIONS MAINT	7	71,491	7	71,491			
		608	MAINT & REP GENERAL	11	5,000	11	25,000		20,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5	15,000	5	90,000		75,000	
		615	PRINTING CONTRACTS	1	140,000	1	150,000		10,000	
		624	CLEANING SERVICES	3	5,000	3	5,000			
		671	TRAINING PRGM CITY EMPLOYEES	2	15,000	2	30,000		15,000	
		676	MAINT & OPER OF INFRASTRUCTURE	10	3,440,002	10	1,300,000		2,140,002-	
		684	PROF SERV COMPUTER SERVICES		6,000				6,000-	
		686	PROF SERV OTHER			4	30,000	4	30,000	
		SUBTOTAL FOR CNTRCTL SVCS			44	3,766,158	48	1,763,925	4	2,002,233-
70		FXD MIS CHGS								
		732	MISCELLANEOUS AWARDS		11,000		3,000		8,000-	
		SUBTOTAL FOR FXD MIS CHGS				11,000		3,000		8,000-
		SUBTOTAL FOR BUDGET CODE 7800			44	11,030,446	48	7,398,742	4	3,631,704-
BUDGET CODE:	7823	CENTRAL PROGRAMS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,951		39,000		2,049	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		1,321		2,000		679	
		199 DATA PROCESSING SUPPLIES		166,633		162,068		4,565-	
		SUBTOTAL FOR SUPPLYS&MATL		204,905		203,068		1,837-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,000				11,000-	
		332 PURCH DATA PROCESSING EQUIPT		134,647		171,833		37,186	
		337 BOOKS-OTHER				6,500		6,500	
		SUBTOTAL FOR PROPTY&EQUIP		145,647		178,333		32,686	
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		634				634-	
		SUBTOTAL FOR OTHR SER&CHR		634				634-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		3,415				3,415-	
		671 TRAINING PRGM CITY EMPLOYEES	1	16,800	1	62,500		45,700	
		684 PROF SERV COMPUTER SERVICES	1	177,500	1	105,000		72,500-	
		SUBTOTAL FOR CNTRCTL SVCS	2	197,715	2	167,500		30,215-	
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901			
		TOTAL FOR DEPUTY COMM OF MGMT	46	31,414,816	50	26,296,654	4	5,118,162-	
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		37,540				37,540-	
		SUBTOTAL FOR CNTRCTL SVCS		37,540				37,540-	
		SUBTOTAL FOR BUDGET CODE 5150		37,540				37,540-	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		37,540				37,540-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,831				23,831-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		19,515					19,515-
		SUBTOTAL FOR SUPPLYS&MATL		43,346					43,346-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		71,000					71,000-
		SUBTOTAL FOR PROPTY&EQUIP		71,000					71,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		12,154					12,154-
		SUBTOTAL FOR OTHR SER&CHR		12,154					12,154-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		305					305-
		615 PRINTING CONTRACTS		4,000					4,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
		686 PROF SERV OTHER	1	4,500			1-		4,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,805			1-		14,805-
		SUBTOTAL FOR BUDGET CODE 5241	1	141,305			1-		141,305-
		TOTAL FOR MANHATTAN OPERATIONS	1	141,305			1-		141,305-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	47	31,593,661	50	26,296,654		3	5,297,007-

EXECUTIVE BUDGET - FY09
 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	21,175,582	31,593,661	19,976,144	26,296,654	5,297,007-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,593,661		26,296,654	5,297,007-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,103,796		26,296,654	4,807,142-
OTHER CATEGORICAL		452,325			452,325-
CAPITAL FUNDS - I.F.A.					
STATE		37,540			37,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,593,661		26,296,654	5,297,007-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4993 DOE Learn To Swim Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,625			38,625-
	SUBTOTAL FOR SUPPLYS&MATL			38,625			38,625-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		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 SUPPLIES + MATERIALS - GENERAL		242,973			242,973-
		101 PRINTING SUPPLIES		9,945			9,945-
		110 FOOD & FORAGE SUPPLIES		43,505			43,505-
	SUBTOTAL FOR SUPPLYS&MATL			296,423			296,423-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,398			4,398-
		314 OFFICE FURITURE		2,100			2,100-
		332 PURCH DATA PROCESSING EQUIPT		3,692			3,692-
		337 BOOKS-OTHER		1,300			1,300-
	SUBTOTAL FOR PROPTY&EQUIP			11,490			11,490-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,596			9,596-
		412 RENTALS OF MISC.EQUIP		20,275			20,275-
		417 ADVERTISING		3,000			3,000-
		490 SPECIAL SERVICES		4,900			4,900-
	SUBTOTAL FOR OTHR SER&CHR			37,771			37,771-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	804		1-	804-
		615 PRINTING CONTRACTS	1	9,092		1-	9,092-
		633 TRANSPORTATION EXPENDITURES		12,500			12,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,300		1-	5,300-
		686 PROF SERV OTHER	1	75,375		1-	75,375-
		695 EDUCATION & REC FOR YOUTH PRGM		11,000			11,000-
	SUBTOTAL FOR CNTRCTL SVCS		4	114,071		4-	114,071-
	SUBTOTAL FOR BUDGET CODE 5360		4	459,755		4-	459,755-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			4	504,380			4-	504,380-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,204				118,204-
SUBTOTAL FOR SUPPLYS&MATL				118,204				118,204-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,020				7,020-
		338 LIBRARY BOOKS		411				411-
SUBTOTAL FOR PROPTY&EQUIP				7,431				7,431-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,450				2,450-
		686 PROF SERV OTHER		27,840				27,840-
		695 EDUCATION & REC FOR YOUTH PRGM		5,011				5,011-
SUBTOTAL FOR CNTRCTL SVCS				35,301				35,301-
SUBTOTAL FOR BUDGET CODE 5311				160,936				160,936-
BUDGET CODE: 5312 21 Century Community Learning Centers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,041				2,041-
		110 FOOD & FORAGE SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				9,041				9,041-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		3,450				3,450-
		686 PROF SERV OTHER		54,655				54,655-
		695 EDUCATION & REC FOR YOUTH PRGM		3,948				3,948-
SUBTOTAL FOR CNTRCTL SVCS				62,053				62,053-
SUBTOTAL FOR BUDGET CODE 5312				71,094				71,094-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,008		8,661		7,653
		100 SUPPLIES + MATERIALS - GENERAL		7,653				7,653-
SUBTOTAL FOR SUPPLYS&MATL				8,661		8,661		
SUBTOTAL FOR BUDGET CODE 9009				8,661		8,661		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9740 CENTRAL RECREATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,010		33,493	24,483
	110 FOOD & FORAGE SUPPLIES		7,003		1,000	6,003-
	SUBTOTAL FOR SUPPLYS&MATL		16,013		34,493	18,480
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,237	7,237
	315 OFFICE EQUIPMENT		497		2,619	2,122
	SUBTOTAL FOR PROPTY&EQUIP		497		9,856	9,359
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
	SUBTOTAL FOR OTHR SER&CHR		91,000		92,000	1,000
60 CNTRCTL SVCS	615 PRINTING CONTRACTS			1	5,000	1 5,000
	671 TRAINING PRGM CITY EMPLOYEES		2,500	1	14,000	1 11,500
	686 PROF SERV OTHER		4,339			4,339-
	SUBTOTAL FOR CNTRCTL SVCS		6,839	2	19,000	2 12,161
	SUBTOTAL FOR BUDGET CODE 9740		114,349	2	155,349	2 41,000
	TOTAL FOR CENTRAL RECREATION		355,040	2	164,010	2 191,030-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION						
BUDGET CODE: 4200 Bronx Camps and Daycare						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		656			656-
	SUBTOTAL FOR SUPPLYS&MATL		656			656-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		70			70-
	490 SPECIAL SERVICES		1,615			1,615-
	SUBTOTAL FOR OTHR SER&CHR		1,685			1,685-
60 CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		8,850			8,850-
	695 EDUCATION & REC FOR YOUTH PRGM		4,809			4,809-
	SUBTOTAL FOR CNTRCTL SVCS		13,659			13,659-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200					16,000					16,000-
BUDGET CODE: 4944 St Marys Recreation Center										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	12,900					12,900-
			170	CLEANING SUPPLIES	3,300					3,300-
SUBTOTAL FOR SUPPLYS&MATL					16,200					16,200-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,300					6,300-
			332	PURCH DATA PROCESSING EQUIPT	900					900-
SUBTOTAL FOR PROPTY&EQUIP					7,200					7,200-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,600					3,600-
SUBTOTAL FOR OTHR SER&CHR					3,600					3,600-
SUBTOTAL FOR BUDGET CODE 4944					27,000					27,000-
BUDGET CODE: 4945 Hunts Point Recreation Center										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,347					6,347-
			170	CLEANING SUPPLIES	1,014					1,014-
SUBTOTAL FOR SUPPLYS&MATL					7,361					7,361-
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT	3,586					3,586-
SUBTOTAL FOR PROPTY&EQUIP					3,586					3,586-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,803					5,803-
SUBTOTAL FOR OTHR SER&CHR					5,803					5,803-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8,950					8,950-
			608	MAINT & REP GENERAL	9,300					9,300-
SUBTOTAL FOR CNTRCTL SVCS					18,250					18,250-
SUBTOTAL FOR BUDGET CODE 4945					35,000					35,000-
BUDGET CODE: 9040 BRONX RECREATION										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	5,000					5,000-
			100	SUPPLIES + MATERIALS - GENERAL	10,628			114,398		103,770
			101	PRINTING SUPPLIES	500			500		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		4,568		1,500		3,068-	
		169 MAINTENANCE SUPPLIES		3,338				3,338-	
		SUBTOTAL FOR SUPPLYS&MATL		24,034		116,398		92,364	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				4,250		4,250	
		315 OFFICE EQUIPMENT		636		650		14	
		SUBTOTAL FOR PROPTY&EQUIP		636		4,900		4,264	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-	
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500	
		412 RENTALS OF MISC.EQUIP		9,240				9,240-	
		SUBTOTAL FOR OTHR SER&CHR		16,240		3,500		12,740-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,600				1,600-	
		608 MAINT & REP GENERAL			1	912	1	912	
		624 CLEANING SERVICES	1	5,200			1-	5,200-	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,800	1	912		5,888-	
		SUBTOTAL FOR BUDGET CODE 9040	1	47,710	1	125,710		78,000	
		TOTAL FOR BRONX RECREATION	1	125,710	1	125,710			
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4201 Brooklyn Camps and Daycare									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,859				9,859-	
		110 FOOD & FORAGE SUPPLIES		2,600				2,600-	
		SUBTOTAL FOR SUPPLYS&MATL		12,459				12,459-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		450				450-	
		633 TRANSPORTATION EXPENDITURES		9,110				9,110-	
		695 EDUCATION & REC FOR YOUTH PRGM		23,981				23,981-	
		SUBTOTAL FOR CNTRCTL SVCS		33,541				33,541-	
		SUBTOTAL FOR BUDGET CODE 4201		46,000				46,000-	
BUDGET CODE: 4941 St. Johns Recreation Center									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
		110 FOOD & FORAGE SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,000					27,000-
		SUBTOTAL FOR BUDGET CODE 4941		27,000					27,000-
BUDGET CODE: 4946 Brownsville Recreation Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,800					4,800-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,800					9,800-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,200					5,200-
		SUBTOTAL FOR OTHR SER&CHR		5,200					5,200-
		SUBTOTAL FOR BUDGET CODE 4946		15,000					15,000-
BUDGET CODE: 9140 BROOKLYN RECREATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL		16,125		119,259			103,134
		SUBTOTAL FOR SUPPLYS&MATL		26,125		119,259			93,134
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,572		5,700			10,872-
		315 OFFICE EQUIPMENT				1,259			1,259
		SUBTOTAL FOR PROPTY&EQUIP		16,572		6,959			9,613-
40	OTHR SER&CHR	403 OFFICE SERVICES				1,000			1,000
		412 RENTALS OF MISC.EQUIP				4,379			4,379
		SUBTOTAL FOR OTHR SER&CHR				5,379			5,379
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		900					900-
		SUBTOTAL FOR CNTRCTL SVCS		900					900-
		SUBTOTAL FOR BUDGET CODE 9140		43,597		131,597			88,000
		TOTAL FOR BROOKLYN RECREATION		131,597		131,597			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 4202 Manhattan Camps and Daycare										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			11,246		11,246-
		SUBTOTAL FOR SUPPLYS&MATL						11,246		11,246-
60		CNTRCTL SVCS	633		TRANSPORTATION EXPENDITURES	1		14,898	1-	14,898-
			695		EDUCATION & REC FOR YOUTH PRGM	1		30,856	1-	30,856-
		SUBTOTAL FOR CNTRCTL SVCS		2				45,754	2-	45,754-
		SUBTOTAL FOR BUDGET CODE 4202		2				57,000	2-	57,000-
BUDGET CODE: 4942 Hamilton Fish Recreation Center										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,407		3,407-
		SUBTOTAL FOR SUPPLYS&MATL						3,407		3,407-
40		OTHR SER&CHR	403		OFFICE SERVICES			720		720-
		SUBTOTAL FOR OTHR SER&CHR						720		720-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			9,041		9,041-
			608		MAINT & REP GENERAL			2,080		2,080-
		SUBTOTAL FOR CNTRCTL SVCS						11,121		11,121-
		SUBTOTAL FOR BUDGET CODE 4942						15,248		15,248-
BUDGET CODE: 4943 Thomas Jefferson Recreation Center										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,208		4,208-
			169		MAINTENANCE SUPPLIES			345		345-
		SUBTOTAL FOR SUPPLYS&MATL						4,553		4,553-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,200		1,200-
			608		MAINT & REP GENERAL			3,385		3,385-
		SUBTOTAL FOR CNTRCTL SVCS						4,585		4,585-
		SUBTOTAL FOR BUDGET CODE 4943						9,138		9,138-
BUDGET CODE: 4950 Chelsea Recreation Center										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			15,863		15,863-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		5,589			5,589-
		170 CLEANING SUPPLIES		295			295-
		SUBTOTAL FOR SUPPLYS&MATL		21,747			21,747-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,293			5,293-
		SUBTOTAL FOR PROPTY&EQUIP		5,293			5,293-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	16,205		1-	16,205-
		608 MAINT & REP GENERAL		3,359			3,359-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,564		1-	19,564-
		SUBTOTAL FOR BUDGET CODE 4950	1	46,604		1-	46,604-
BUDGET CODE: 4955 East 54th Street Recreation Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,323			12,323-
		169 MAINTENANCE SUPPLIES		1,544			1,544-
		SUBTOTAL FOR SUPPLYS&MATL		13,867			13,867-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,743			1,743-
		SUBTOTAL FOR PROPTY&EQUIP		1,743			1,743-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,250			1,250-
		686 PROF SERV OTHER		7,000			7,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,250			8,250-
		SUBTOTAL FOR BUDGET CODE 4955		23,860			23,860-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,493			3,493-
		SUBTOTAL FOR SUPPLYS&MATL		3,493			3,493-
		SUBTOTAL FOR BUDGET CODE 5382		3,493			3,493-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,842	168,144		166,302
		110 FOOD & FORAGE SUPPLIES			2,745		2,745
		169 MAINTENANCE SUPPLIES		884			884-
		199 DATA PROCESSING SUPPLIES			4,708		4,708

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,726			175,597	172,871
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		320		1,995		1,675	
	314	OFFICE FURITURE		70				70-	
	315	OFFICE EQUIPMENT		52				52-	
SUBTOTAL FOR PROPTY&EQUIP					442			1,995	1,553
40		OTHR SER&CHR							
	403	OFFICE SERVICES				478		478	
	412	RENTALS OF MISC.EQUIP		23,618		9,850		13,768-	
SUBTOTAL FOR OTHR SER&CHR					23,618			10,328	13,290-
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	2	261	2	1,564		1,303	
	615	PRINTING CONTRACTS		5,587				5,587-	
	624	CLEANING SERVICES		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	10,848	2	1,564	9,284-	
SUBTOTAL FOR BUDGET CODE 9240				2	37,634	2	189,484		151,850
TOTAL FOR MANHATTAN RECREATION				5	192,977	2	189,484	3-	3,493-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4203 Queens Camps and Daycare									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		19,962				19,962-	
SUBTOTAL FOR SUPPLYS&MATL					19,962			19,962-	
60		CNTRCTL SVCS							
	633	TRANSPORTATION EXPENDITURES		11,935				11,935-	
	695	EDUCATION & REC FOR YOUTH PRGM		12,103				12,103-	
SUBTOTAL FOR CNTRCTL SVCS					24,038			24,038-	
SUBTOTAL FOR BUDGET CODE 4203					44,000			44,000-	
BUDGET CODE: 4951 Fowler Recreation Center									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
	100	SUPPLIES + MATERIALS - GENERAL		28,881				28,881-	
SUBTOTAL FOR SUPPLYS&MATL					43,881			43,881-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,855				4,855-
		302	TELECOMMUNICATIONS EQUIPMENT		652				652-
			SUBTOTAL FOR PROPTY&EQUIP		5,507				5,507-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		2,280				2,280-
			SUBTOTAL FOR OTHR SER&CHR		2,280				2,280-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		2,800				2,800-
			SUBTOTAL FOR CNTRCTL SVCS		2,800				2,800-
			SUBTOTAL FOR BUDGET CODE 4951		54,468				54,468-
BUDGET CODE: 9340 QUEENS RECREATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		16,532		130,712		114,180
			SUBTOTAL FOR SUPPLYS&MATL		16,532		130,712		114,180
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		370				370-
			SUBTOTAL FOR OTHR SER&CHR		370				370-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		15,130				15,130-
		612	OFFICE EQUIPMENT MAINTENANCE	1	212			1-	212-
			SUBTOTAL FOR CNTRCTL SVCS	1	15,342			1-	15,342-
			SUBTOTAL FOR BUDGET CODE 9340	1	32,244		130,712	1-	98,468
			TOTAL FOR QUEENS RECREATION	1	130,712		130,712	1-	
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4204 Staten Island Camps and Daycare									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,174				6,174-
		110	FOOD & FORAGE SUPPLIES		2,726				2,726-
			SUBTOTAL FOR SUPPLYS&MATL		8,900				8,900-
60			CNTRCTL SVCS						
		633	TRANSPORTATION EXPENDITURES		2,100				2,100-
		695	EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,100				3,100-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4204					12,000				12,000-
BUDGET CODE: 4952 Greenbelt Recreation Center									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		6,500					6,500-
		100 SUPPLIES + MATERIALS - GENERAL		14,847					14,847-
		170 CLEANING SUPPLIES		250					250-
SUBTOTAL FOR SUPPLYS&MATL					21,597				21,597-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,400					2,400-
SUBTOTAL FOR PROPTY&EQUIP					2,400				2,400-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,700					6,700-
SUBTOTAL FOR OTHR SER&CHR					6,700				6,700-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,800					4,800-
		615 PRINTING CONTRACTS		5,080					5,080-
SUBTOTAL FOR CNTRCTL SVCS					9,880				9,880-
SUBTOTAL FOR BUDGET CODE 4952					40,577				40,577-
BUDGET CODE: 9440 STATEN ISLAND RECREATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,644		96,306			77,662
		110 FOOD & FORAGE SUPPLIES		2,085					2,085-
		199 DATA PROCESSING SUPPLIES		3,500		3,500			
SUBTOTAL FOR SUPPLYS&MATL					24,229		99,806		75,577
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,627		4,627			
		314 OFFICE FURITURE		373		373			
SUBTOTAL FOR PROPTY&EQUIP					5,000		5,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025			
		412 RENTALS OF MISC.EQUIP		4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR					6,025		2,025		4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,300					12,300-
		624 CLEANING SERVICES		1,000					1,000-
		686 PROF SERV OTHER		5,700					5,700-
SUBTOTAL FOR CNTRCTL SVCS					19,000				19,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9440			54,254		106,831	52,577
TOTAL FOR STATEN ISLAND RECREATION			106,831		106,831	
TOTAL FOR RECREATION SERVICES-OTPS		11	1,547,247	5	848,344	6- 698,903-

EXECUTIVE BUDGET - FY09
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	37,508	1,547,247	8,661	848,344	698,903-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,547,247		848,344	698,903-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,267,099		848,344	418,755-
OTHER CATEGORICAL		164,429			164,429-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		71,094			71,094-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,547,247		848,344	698,903-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlanNYC 2030 Capital Personnel									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,354			302,646
		SUBTOTAL FOR SUPPLYS&MATL			49,354		352,000		302,646
30		PROPTY&EQUIP	305	MOTOR VEHICLES		54,500			54,500-
			314	OFFICE FURITURE		53,000			53,000-
		SUBTOTAL FOR PROPTY&EQUIP			107,500				107,500-
40		OTHR SER&CHR	417	ADVERTISING		29,146			29,146-
		SUBTOTAL FOR OTHR SER&CHR			29,146				29,146-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		24,000			24,000-
		SUBTOTAL FOR CNTRCTL SVCS			24,000				24,000-
		SUBTOTAL FOR BUDGET CODE Z031				210,000		352,000	142,000
		TOTAL FOR				210,000		352,000	142,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: Z032 PlanNYC 2030 Capital Forestry Personnel									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,828			47,828-
		SUBTOTAL FOR SUPPLYS&MATL			47,828				47,828-
30		PROPTY&EQUIP	314	OFFICE FURITURE		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,000				10,000-
40		OTHR SER&CHR	417	ADVERTISING		19,818			19,818-
		SUBTOTAL FOR OTHR SER&CHR			19,818				19,818-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		38,152			38,152-
			615	PRINTING CONTRACTS		13,702			13,702-
			686	PROF SERV OTHER		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS			64,354				64,354-
		SUBTOTAL FOR BUDGET CODE Z032				142,000			142,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		52,906		42,906		10,000-
			100 SUPPLIES + MATERIALS - GENERAL		133,563		89,501		44,062-
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		50,200		23,000		27,200-
			169 MAINTENANCE SUPPLIES		6,500				6,500-
			199 DATA PROCESSING SUPPLIES		6,692		1,042		5,650-
			SUBTOTAL FOR SUPPLYS&MATL		250,361		156,449		93,912-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,100		2,600		500-
			302 TELECOMMUNICATIONS EQUIPMENT		9,800				9,800-
			314 OFFICE FURITURE		19,300		4,000		15,300-
			315 OFFICE EQUIPMENT				6,900		6,900-
			337 BOOKS-OTHER		6,700		2,500		4,200-
			SUBTOTAL FOR PROPTY&EQUIP		38,900		16,000		22,900-
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			403 OFFICE SERVICES				61,452		61,452
			412 RENTALS OF MISC.EQUIP		114,350		231,800		117,450
			451 NON OVERNIGHT TRVL EXP-GENERAL		36,500		35,500		1,000-
			490 SPECIAL SERVICES		2,358				2,358-
			SUBTOTAL FOR OTHR SER&CHR		184,208		328,752		144,544
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	89,840	1	70,000		19,840-
			608 MAINT & REP GENERAL	2	32,377	2	2,027		30,350-
			612 OFFICE EQUIPMENT MAINTENANCE	12	56,142	12	95,000		38,858
			615 PRINTING CONTRACTS	1	5,730			1-	5,730-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,605	1	2,605		2,000-
			684 PROF SERV COMPUTER SERVICES	1	500			1-	500-
			686 PROF SERV OTHER	1	2,395	1	2,395		
			SUBTOTAL FOR CNTRCTL SVCS	19	191,589	17	172,027	2-	19,562-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150		150
		856001	79D TRAINING CITY EMPLOYEES		8,320				8,320-
			SUBTOTAL FOR FXD MIS CHGS		8,320		150		8,170-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1013			19	673,378	17	673,378	2-
BUDGET CODE: 1015 Croton Water Treatment Plant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		135,000	134,800
		199 DATA PROCESSING SUPPLIES		27,300			27,300-
SUBTOTAL FOR SUPPLYS&MATL				27,500		135,000	107,500
30	PROPTY&EQUIP	305 MOTOR VEHICLES		54,500			54,500-
		332 PURCH DATA PROCESSING EQUIPT		28,000			28,000-
SUBTOTAL FOR PROPTY&EQUIP				82,500			82,500-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 1015				135,000		135,000	
TOTAL FOR CAPITAL PROJECTS			19	950,378	17	808,378	2- 142,000-
TOTAL FOR DESIGN & ENGINEERING-OTPS			19	1,160,378	17	1,160,378	2-

EXECUTIVE BUDGET - FY09
 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	72,226	1,160,378	42,906	1,160,378	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,160,378		1,160,378	

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.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,160,378		1,160,378	

EXECUTIVE BUDGET- FY09
 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	3,927	281,035,929	3,745	263,194,832	17,841,097-
FINANCIAL PLAN SAVINGS		2		469,002	469,000
APPROPRIATION	3,927	281,035,931	3,745	263,663,834	17,372,097-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,735,249		187,394,914	8,340,335-
OTHER CATEGORICAL		6,885,128		1,999,822	4,885,306-
CAPITAL FUNDS - I.F.A.		28,768,720		26,764,153	2,004,567-
STATE		912,786			912,786-
FEDERAL - C.D.		1,986,829		2,033,709	46,880
FEDERAL - OTHER		328,919			328,919-
INTRA-CITY SALES		46,418,300		45,471,236	947,064-
TOTAL		281,035,931		263,663,834	17,372,097-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	23,008,863	100,936,432	20,702,810	85,967,803	14,968,629-
FINANCIAL PLAN SAVINGS		196,000			196,000-
APPROPRIATION		101,132,432		85,967,803	15,164,629-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,753,061		78,563,063	6,189,998-
OTHER CATEGORICAL		3,869,167		1,475,511	2,393,656-
CAPITAL FUNDS - I.F.A.		1,160,378		1,160,378	
STATE		1,904,951			1,904,951-
FEDERAL - C.D.		3,447,170		507,324	2,939,846-
FEDERAL - OTHER		907,654			907,654-
INTRA-CITY SALES		5,090,051		4,261,527	828,524-
TOTAL		101,132,432		85,967,803	15,164,629-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,927	281,035,929	3,745	263,194,832	17,841,097-
FINANCIAL PLAN SAVINGS		2		469,002	469,000
APPROPRIATION	3,927	281,035,931	3,745	263,663,834	17,372,097-
OTPS					
TOTALS FOR OPERATING BUDGET		100,936,432		85,967,803	14,968,629-
FINANCIAL PLAN SAVINGS		196,000			196,000-
APPROPRIATION		101,132,432		85,967,803	15,164,629-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,927	381,972,361	3,745	349,162,635	32,809,726-
FINANCIAL PLAN SAVINGS		196,002		469,002	273,000
APPROPRIATION	3,927	382,168,363	3,745	349,631,637	32,536,726-
FUNDING					
CITY		280,488,310		265,957,977	14,530,333-
OTHER CATEGORICAL		10,754,295		3,475,333	7,278,962-
CAPITAL FUNDS - I.F.A.		29,929,098		27,924,531	2,004,567-
STATE		2,817,737			2,817,737-
FEDERAL - C.D.		5,433,999		2,541,033	2,892,966-
FEDERAL - OTHER		1,236,573			1,236,573-
INTRA-CITY SALES		51,508,351		49,732,763	1,775,588-
TOTAL FUNDING		382,168,363		349,631,637	32,536,726-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	1,768,286	25	1,803,525	35,239
SUBTOTAL FOR F/T SALARIED			25	1,768,286	25	1,803,525	35,239
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	1,770,270	25	1,805,509	35,239
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS				501,521	501,521
SUBTOTAL FOR F/T SALARIED						501,521	501,521
03 UNSALARIED		031 UNSALARIED				10,958	10,958
SUBTOTAL FOR UNSALARIED						10,958	10,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				18,388	18,388
		047 OVERTIME				1,443	1,443
SUBTOTAL FOR ADD GRS PAY						19,831	19,831
SUBTOTAL FOR BUDGET CODE 1011						532,310	532,310
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,555,803	26	1,079,219	476,584-
SUBTOTAL FOR F/T SALARIED			26	1,555,803	26	1,079,219	476,584-
03 UNSALARIED		031 UNSALARIED		2,416		2,416	
SUBTOTAL FOR UNSALARIED				2,416		2,416	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487	
		047 OVERTIME		651		651	
SUBTOTAL FOR ADD GRS PAY				10,138		10,138	
SUBTOTAL FOR BUDGET CODE 1101			26	1,568,357	26	1,091,773	476,584-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	2,322,679	33	2,341,547			18,868
SUBTOTAL FOR F/T SALARIED			33	2,322,679	33	2,341,547			18,868
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	2,464,328	33	2,483,196			18,868
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,365,110	45	2,426,985			61,875
SUBTOTAL FOR F/T SALARIED			45	2,365,110	45	2,426,985			61,875
03 UNSALARIED		031 UNSALARIED		40,725		29,767			10,958-
SUBTOTAL FOR UNSALARIED				40,725		29,767			10,958-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,245		28,857			5,388-
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				37,301		31,913			5,388-
SUBTOTAL FOR BUDGET CODE 1201			45	2,443,136	45	2,488,665			45,529
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,784,295	29	1,803,124			18,829
SUBTOTAL FOR F/T SALARIED			29	1,784,295	29	1,803,124			18,829
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	1,941,073	29	1,959,902			18,829

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,047,998	14	1,059,951	11,953
SUBTOTAL FOR F/T SALARIED			14	1,047,998	14	1,059,951	11,953
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,230		12,230	13,000-
		047 OVERTIME		2,591		1,148	1,443-
SUBTOTAL FOR ADD GRS PAY				27,821		13,378	14,443-
SUBTOTAL FOR BUDGET CODE 1401			14	1,075,819	14	1,073,329	2,490-
TOTAL FOR EXECUTIVE			172	11,262,983	172	11,434,684	171,701
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,695,246	25	1,737,414	42,168
SUBTOTAL FOR F/T SALARIED			25	1,695,246	25	1,737,414	42,168
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	1,750,278	25	1,792,446	42,168
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,867,347	47	4,910,392	43,045
SUBTOTAL FOR F/T SALARIED			47	4,867,347	47	4,910,392	43,045
03 UNSALARIED		031 UNSALARIED		28,290		28,290	
SUBTOTAL FOR UNSALARIED				28,290		28,290	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	5,215,768	47	5,258,813			43,045
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	751,042	9	757,684			6,642
SUBTOTAL FOR F/T SALARIED				9	751,042	9	757,684		6,642
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	752,971	9	759,613			6,642
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,972,954	65	1,990,402			17,448
SUBTOTAL FOR F/T SALARIED				65	1,972,954	65	1,990,402		17,448
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	2,116,056	65	2,133,504			17,448
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,175,506	18	1,192,187			16,681
SUBTOTAL FOR F/T SALARIED				18	1,175,506	18	1,192,187		16,681
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	1,177,010	18	1,193,691			16,681
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,110,111	88	4,151,008			40,897

3395

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			88	4,110,111	88	4,151,008			40,897
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	4,523,017	88	4,563,914			40,897
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	671,758	11	698,071			26,313
SUBTOTAL FOR F/T SALARIED			11	671,758	11	698,071			26,313
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	699,482	11	725,795			26,313
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,065,878	149	7,129,184			63,306
SUBTOTAL FOR F/T SALARIED			149	7,065,878	149	7,129,184			63,306
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	7,786,790	149	7,850,096			63,306
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	864,235	16	895,651			31,416
SUBTOTAL FOR F/T SALARIED			16	864,235	16	895,651			31,416
03 UNSALARIED		031 UNSALARIED		6,646		6,646			
SUBTOTAL FOR UNSALARIED				6,646		6,646			

3396

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	891,728	16	923,144		31,416	
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,657,344	43	2,771,630		114,286	
		SUBTOTAL FOR F/T SALARIED	43	2,657,344	43	2,771,630		114,286	
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	2,813,076	43	2,927,362		114,286	
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,657,270	33	1,611,548		45,722-	
		SUBTOTAL FOR F/T SALARIED	33	1,657,270	33	1,611,548		45,722-	
03 UNSALARIED		031 UNSALARIED		14,792		15,109		317	
		SUBTOTAL FOR UNSALARIED		14,792		15,109		317	
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	1,727,299	33	1,681,894		45,405-	
		TOTAL FOR INFRASTRUCTURE	504	29,453,475	504	29,810,272		356,797	
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	823,798	14	831,030		7,232	
			3397						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	823,798	14	831,030			7,232
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	903,958	14	911,190			7,232
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,870,054	22	1,965,511			95,457
SUBTOTAL FOR F/T SALARIED			22	1,870,054	22	1,965,511			95,457
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	2,044,352	22	2,139,809			95,457
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,766,654	56	2,923,518			156,864
SUBTOTAL FOR F/T SALARIED			56	2,766,654	56	2,923,518			156,864
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	2,919,629	56	3,076,493			156,864
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,700	5	402,200			3,500
SUBTOTAL FOR F/T SALARIED			5	398,700	5	402,200			3,500
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	404,468	5	407,968			3,500
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,407,277	9	2,295,835			111,442-
SUBTOTAL FOR F/T SALARIED			9	2,407,277	9	2,295,835			111,442-
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	2,499,712	9	2,388,270			111,442-
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,635	3	222,572			1,937
SUBTOTAL FOR F/T SALARIED			3	220,635	3	222,572			1,937
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	234,097	3	236,034			1,937
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,728,950	69	3,761,686			32,736
SUBTOTAL FOR F/T SALARIED			69	3,728,950	69	3,761,686			32,736

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	3,982,417	69	4,015,153			32,736
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	254,557	8	263,145			8,588
SUBTOTAL FOR F/T SALARIED				8	254,557	8			263,145
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	267,806	8	276,394			8,588
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	341,438	5	362,235			20,797
SUBTOTAL FOR F/T SALARIED				5	341,438	5			362,235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,797					20,797-
SUBTOTAL FOR ADD GRS PAY					20,797				20,797-
SUBTOTAL FOR BUDGET CODE 3302			5	362,235	5	362,235			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,374,936	80	5,422,123			47,187
SUBTOTAL FOR F/T SALARIED				80	5,374,936	80			5,422,123
03 UNSALARIED		031 UNSALARIED		13,916		13,916			
SUBTOTAL FOR UNSALARIED					13,916				13,916

3400

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		208,129		208,129			
		047 OVERTIME		110,491		110,491			
		SUBTOTAL FOR ADD GRS PAY		333,620		333,620			
		SUBTOTAL FOR BUDGET CODE 3400	80	5,722,472	80	5,769,659			47,187
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	285,844	7	289,082			3,238
		SUBTOTAL FOR F/T SALARIED	7	285,844	7	289,082			3,238
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	331,896	7	335,134			3,238
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,882,361	34	1,898,886			16,525
		SUBTOTAL FOR F/T SALARIED	34	1,882,361	34	1,898,886			16,525
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	2,081,448	34	2,097,973			16,525
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	198,289	6	206,672			8,383
		SUBTOTAL FOR F/T SALARIED	6	198,289	6	206,672			8,383

3401

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		48,273		50,569		2,296	
SUBTOTAL FOR UNSALARIED					48,273		50,569	2,296	
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	250,030	6	260,709		10,679	
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	318,572	7	327,866		9,294	
SUBTOTAL FOR F/T SALARIED				7	318,572	7	327,866	9,294	
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	336,970	7	346,264		9,294	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,724	8	412,312		3,588	

3402

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	408,724	8	412,312			3,588
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,241		5,241			
		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	415,791	8	419,379			3,588
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,300	1	44,673			3,373
SUBTOTAL FOR F/T SALARIED			1	41,300	1	44,673			3,373
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	41,795	1	45,168			3,373
TOTAL FOR STRUCTURES			344	22,819,471	344	23,108,227			288,756
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	792,759	9	807,846			15,087
SUBTOTAL FOR F/T SALARIED			9	792,759	9	807,846			15,087
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4001			9	822,791	9	837,878	15,087
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	962,004	17	970,186	8,182
SUBTOTAL FOR F/T SALARIED			17	962,004	17	970,186	8,182
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	1,013,058	17	1,021,240	8,182
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	366,564	6	376,631	10,067
SUBTOTAL FOR F/T SALARIED			6	366,564	6	376,631	10,067
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263	
SUBTOTAL FOR ADD GRS PAY				263		263	
SUBTOTAL FOR BUDGET CODE 4011			6	366,827	6	376,894	10,067
BUDGET CODE: 4012 Lead Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,135		16,135	
SUBTOTAL FOR F/T SALARIED				16,135		16,135	
SUBTOTAL FOR BUDGET CODE 4012				16,135		16,135	
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,296,941	40	2,316,615	19,674
SUBTOTAL FOR F/T SALARIED			40	2,296,941	40	2,316,615	19,674
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612	
		047 OVERTIME		1,373		1,373	

3404

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					23,985				23,985
SUBTOTAL FOR BUDGET CODE 4100				40	2,320,926	40			19,674
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	477,282	7	488,078			10,796
SUBTOTAL FOR F/T SALARIED				7	477,282	7	488,078		10,796
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	480,722	7	491,518		10,796
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	976,308	21	989,136			12,828
SUBTOTAL FOR F/T SALARIED				21	976,308	21	989,136		12,828
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	990,516	21	1,003,344		12,828
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,139	5	351,687			3,548
SUBTOTAL FOR F/T SALARIED				5	348,139	5	351,687		3,548
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	356,148	5	359,696		3,548

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TECHNICAL SUPPORT			105	6,367,123	105	6,447,305	80,182
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,979,001	39	2,075,433	96,432
SUBTOTAL FOR F/T SALARIED			39	1,979,001	39	2,075,433	96,432
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	2,099,024	39	2,195,456	96,432
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,803,944	39	1,875,042	71,098
SUBTOTAL FOR F/T SALARIED			39	1,803,944	39	1,875,042	71,098
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	1,848,918	39	1,920,016	71,098
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,464,949	36	1,504,626	39,677
SUBTOTAL FOR F/T SALARIED			36	1,464,949	36	1,504,626	39,677
03 UNSALARIED		031 UNSALARIED		40,349		40,349	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					40,349			40,349	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,328		22,328			
		047 OVERTIME		19,654		19,654			
SUBTOTAL FOR ADD GRS PAY					41,982			41,982	
SUBTOTAL FOR BUDGET CODE 5301				36	1,547,280	36		1,586,957	
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,911		1,817	3-	143,094-	
SUBTOTAL FOR F/T SALARIED				3	144,911		3-	143,094-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,800				5,800-	
SUBTOTAL FOR ADD GRS PAY					5,800			5,800-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		67,002				67,002-	
SUBTOTAL FOR FRINGE BENES					67,002			67,002-	
SUBTOTAL FOR BUDGET CODE 7001				3	217,713		3-	215,896-	
TOTAL FOR ADMINISTRATION				117	5,712,935	114		5,704,246	
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,809,972	50	3,829,356		19,384	
SUBTOTAL FOR F/T SALARIED				50	3,809,972	50		3,829,356	
03 UNSALARIED		031 UNSALARIED		88,000		92,107		4,107	
SUBTOTAL FOR UNSALARIED					88,000			92,107	
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	4,022,972	50		4,046,463	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,689,643	26	1,717,895	28,252
		SUBTOTAL FOR F/T SALARIED	26	1,689,643	26	1,717,895	28,252
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	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 6001	26	1,724,643	26	1,752,895	28,252
		TOTAL FOR ARCHITECTURE AND ENGINEERING	76	5,747,615	76	5,799,358	51,743
		TOTAL FOR PERSONAL SERVICES	1,318	81,363,602	1,315	82,304,092	3-

EXECUTIVE BUDGET - FY09
 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	81,363,602	1,315	82,304,092	940,490
FINANCIAL PLAN SAVINGS		659,704			659,704-
APPROPRIATION	1,318	82,023,306	1,315	82,304,092	280,786

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		354,927		354,927	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		81,452,483		81,949,165	496,682
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		215,896			215,896-
INTRA-CITY SALES					
TOTAL		82,023,306		82,304,092	280,786

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1000	DIRECTOR (DISCIPLINE)	D 850	06317	45,758-196,574	2	146,819
1033	ASSOCIATE BOOKKEEPER	D 850	40527	40,255- 51,039	4	178,876
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	5,439,364
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	45,758-196,574	25	2,575,227
1136	AGENCY CHIEF CONTRACTING	D 850	82950	45,758-196,574	1	140,861
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	45,758-196,574	2	167,473
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	2	216,388
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	45,758-196,574	7	655,645
1175	ADMINISTRATIVE PROJECT MA	D 850	83008	45,758-196,574	1	88,114
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	45,758-196,574	1	65,129
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	45,758-196,574	2	170,669
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	45,758-196,574	1	119,498
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	45,758-196,574	4	412,816
1204	COMPUTER SYSTEMS MANAGER	D 850	10050	45,758-196,574	4	400,116
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	70,641-111,892	1	99,715
1220	AGENCY ATTORNEY	D 850	30087	54,369- 97,737	4	249,223
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	45,758-196,574	48	4,647,487
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	70,641-102,653	14	1,222,704
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	46,867- 61,152	1	54,886
1264	ADMINISTRATIVE MANAGER	D 850	10025	45,758-196,574	1	75,499
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	117	7,839,431
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	42,510- 69,924	53	2,530,638
1316	PRINCIPAL ADMINISTRATIVE	D 850	10124	42,510- 69,924	1	47,629
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 76,527	20	1,337,707
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	9	689,470
1341	CIVIL ENGINEERING INTERN	D 850	20202	44,317- 46,669	4	160,312
1342	INVESTIGATOR(DISCP)(ONLY	D 850	06316	36,456- 67,328	3	163,128
1345	CIVIL ENGINEER (SANITARY)	D 850	20215	58,405- 91,573	73	5,043,376
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	8	572,370
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	33	1,725,928
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	57,406- 84,035	9	572,583
1387	SUPERVISING COMPUTER SERV	D 850	13616	52,988- 68,652	1	65,144
1392	TELECOMMUNICATIONS ASSOCI	D 850	20243	37,405- 67,853	1	55,264
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	1	48,777
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	58,405- 73,553	1	70,628
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	58,405- 73,553	9	607,814
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	7	476,173
1420	ELECTRICAL ENGINEER	D 850	20315	58,405- 91,573	3	219,366

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1430	ASSOCIATE CITY PLANNER	D 850	91415	39,302- 75,068	6	301,718
1431	ASSOCIATE GRAPHIC ARTIST	D 850	91416	48,205- 71,349	1	66,272
1433	ARCHITECT	D 850	21215	58,405- 91,573	20	1,516,494
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	5	359,983
1437	CITY PLANNER	D 850	22122	47,589- 92,499	5	316,048
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	46,763- 69,909	7	418,635
1453	SUPERVISOR OF MECHANICAL	D 850	34221	49,201- 84,196	2	132,364
1469	*ATTORNEY AT LAW	D 850	30085	54,369- 93,978	1	74,926
1470	PARALEGAL AIDE	D 850	30080	32,420- 45,310	2	120,540
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	55,906- 73,534	1	65,120
1490	RESEARCH ASSISTANT	D 850	60910	39,159- 51,526	6	258,519
1500	STATISTICIAN	D 850	40610	39,159- 51,146	3	118,379
1516	ASSOCIATE INVESTIGATOR	D 850	31121	44,030- 63,421	4	215,806
1526	PUBLIC RECORDS AIDE	D 850	60215	29,500- 39,278	11	365,565
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	49,201- 64,196	72	3,901,120
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	49,201- 64,196	4	221,386
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	49,201- 64,196	9	511,792
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	49,201- 64,196	2	102,338
1571	CIVIL ENGINEERING INTERN	D 850	20202	44,317- 46,669	1	40,078
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	49,201- 64,196	1	61,420
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	49,201- 64,196	2	120,358
1585	PROJECT MANAGER	D 850	22426	49,201- 64,196	5	289,306
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	147	9,604,629
1595	ASSISTANT ARCHITECT	D 850	21210	49,201- 64,196	12	709,413
1597	ASSISTANT SURVEYOR TRAINE	D 850	21005	46,763- 52,333	35	2,031,704
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	49,201- 64,196	1	65,268
1605	ASSISTANT GEOLOGIST	D 850	21910	49,201- 64,196	2	102,338
1674	COMPUTER SERVICE TECHNICI	D 850	13615	35,335- 49,987	2	82,884
1675	STAFF ANALYST	D 850	12626	45,029- 58,234	39	2,132,946
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	42,241- 58,572	32	1,498,830
1787	PRIN COMM LIAISON WKR W E	D 850	56095	51,835- 63,421	4	215,632
1856	ACCOUNTANT	D 850	40510	39,159- 51,146	1	44,326
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	5	284,532
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	52,825- 72,038	1	56,147
1923	INDUSTRIAL HYGIENIST	D 850	31305	40,851- 56,456	1	57,315
1945	COMPUTER AIDE	D 850	13620	35,335- 49,387	6	244,210
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	47,718- 58,910	7	354,428
2031	COMMUNITY COORDINATOR	D 850	56058	43,894- 62,950	1	42,173
2070	ENGINEERING TECHNICIAN	D 850	20113	33,558- 44,765	2	80,886
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	32,853- 49,313	1	43,350
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 48,970	23	826,761

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	25,414- 48,970	20	792,269
2170	MOTOR VEHICLE OPERATOR	D 850	91212	35,826- 38,919	3	116,808
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	45,194- 45,194	1	45,194
2183	COMMUNITY SERVICE AIDE	D 850	52406	26,321- 27,491	2	53,684
2240	OFFICE ASSOCIATE	D 850	10112	23,382- 31,147	1	35,039
2288	COMMUNITY ASSISTANT	D 850	56056	22,907- 31,624	4	107,360
2340	STOCK WORKER	D 850	12200	24,233- 40,159	1	34,986
2350	OFFICE MACHINE AIDE	D 850	11702	25,414- 35,804	3	98,970
3592	HIGHWAY TRANSPORTATION SP	D 850	22315	49,201- 82,009	1	50,619
SUBTOTAL FOR OBJECT 001					1,085	71,401,168

POSITION SCHEDULE FOR U/A 001					1,085	71,401,168
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					230	15,135,731
TOTAL FOR U/A 001					1,315	86,536,899

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8000 UST: soil & groundwater remediation								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2		2-	2-
				SUBTOTAL FOR OTHR SER&CHR	2			2-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2	9,999,998	2-	3,232,998-
				SUBTOTAL FOR CNTRCTL SVCS	2	9,999,998	2-	3,232,998-
				SUBTOTAL FOR BUDGET CODE 8000	2	10,000,000	2-	3,233,000-
BUDGET CODE: 8090 Fleet Vehicle Purchase								
30	PROPTY&EQUIP		305	MOTOR VEHICLES		400,000		400,000
				SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000
				SUBTOTAL FOR BUDGET CODE 8090		400,000		400,000
				TOTAL FOR	2	10,000,000	2-	2,833,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1002 Harlem Armory Recreation Center								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		96,411		96,411-
				SUBTOTAL FOR CNTRCTL SVCS		96,411		96,411-
				SUBTOTAL FOR BUDGET CODE 1002		96,411		96,411-
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,250		3,950
				SUBTOTAL FOR SUPPLYS&MATL		9,250		3,950
30	PROPTY&EQUIP		337	BOOKS-OTHER		1,290		3,710
				SUBTOTAL FOR PROPTY&EQUIP		1,290		3,710
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,800		1,800
			453	OVERNIGHT TRVL EXP-GENERAL	800			800-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					800		1,800		1,000
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES	4	13,660	4	5,000		8,660-
SUBTOTAL FOR CNTRCTL SVCS				4	13,660	4	5,000		8,660-
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		7,000		2,000		5,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100	SUPPLIES + MATERIALS - GENERAL		412,246		350,000		62,246-
		106	MOTOR VEHICLE FUEL		80,000		40,000		40,000-
		117	POSTAGE		156,000		130,000		26,000-
SUBTOTAL FOR SUPPLYS&MATL					735,246		602,000		133,246-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100		50,000		49,900
			305 MOTOR VEHICLES		263,000		100,000		163,000-
			314 OFFICE FURITURE		58,800		50,000		8,800-
			315 OFFICE EQUIPMENT		42,118		40,000		2,118-
			332 PURCH DATA PROCESSING EQUIPT		548				548-
			337 BOOKS-OTHER		20,150		20,000		150-
SUBTOTAL FOR PROPTY&EQUIP					384,716		260,000		124,716-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		832,871		832,871		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000		
		002001	40X CONTRACTUAL SERVICES-GENERAL		125,000		125,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		124,000		124,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL		209,669		209,669		
		400	CONTRACTUAL SERVICES-GENERAL		444,080		726,860		282,780
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		35,000		25,000
		412	RENTALS OF MISC.EQUIP		374,242		252,000		122,242-
		414	RENTALS - LAND BLDGS & STRUCTS		5,891,222		6,066,022		174,800
		415	PRINTING CONTRACTS		700				700-
		417	ADVERTISING		27,000		20,000		7,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,292,856		564,257		728,599-
		451	NON OVERNIGHT TRVL EXP-GENERAL		325,466		200,000		125,466-
		453	OVERNIGHT TRVL EXP-GENERAL		18,673				18,673-
		499	OTHER EXPENSES - GENERAL		150,000		1,484,606		1,334,606
	SUBTOTAL FOR OTHR SER&CHR				9,925,779		10,740,285		814,506
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		16,255				16,255-
		608	MAINT & REP GENERAL	4	67,022	4	20,000		47,022-
		612	OFFICE EQUIPMENT MAINTENANCE	3	105,000	3	125,000		20,000
		613	DATA PROCESSING EQUIPMENT		2,200				2,200-
		619	SECURITY SERVICES	1	152,515	1	100,000		52,515-
		624	CLEANING SERVICES	3	1,140	3	20,000		18,860
		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	32,220	1	4,000		28,220-
	SUBTOTAL FOR CNTRCTL SVCS			21	461,352	22	364,000	1	97,352-
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,291				5,291-
		732	MISCELLANEOUS AWARDS		7,000		7,000		
	042001	79D	TRAINING CITY EMPLOYEES		46,000				46,000-
	856001	79D	TRAINING CITY EMPLOYEES		69,000				69,000-
	858001	79D	TRAINING CITY EMPLOYEES						
	SUBTOTAL FOR FXD MIS CHGS				127,291		7,000		120,291-
SUBTOTAL FOR BUDGET CODE 7090				21	11,634,384	22	11,973,285	1	338,901
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,068				34,068-
		199	DATA PROCESSING SUPPLIES		4,234				4,234-
	SUBTOTAL FOR SUPPLYS&MATL				38,302				38,302-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		58,266				58,266-
		332	PURCH DATA PROCESSING EQUIPT		129,539				129,539-
		337	BOOKS-OTHER		3,300				3,300-
	SUBTOTAL FOR PROPTY&EQUIP				191,105				191,105-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		9,696				9,696-
	SUBTOTAL FOR OTHR SER&CHR				9,696				9,696-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,278				8,278-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		16,800			16,800-
		684 PROF SERV COMPUTER SERVICES		640,819			640,819-
		SUBTOTAL FOR CNTRCTL SVCS		665,897			665,897-
		SUBTOTAL FOR BUDGET CODE 7092		905,000			905,000-
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,418		15,000	4,582
		SUBTOTAL FOR SUPPLYS&MATL		10,418		15,000	4,582
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,400		5,000	1,600
		337 BOOKS-OTHER		3,650		3,000	650-
		SUBTOTAL FOR PROPTY&EQUIP		7,050		8,000	950
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		1,600			1,600-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,770			4,770-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,162	1	5,000	838
		SUBTOTAL FOR CNTRCTL SVCS	1	8,932	1	5,000	3,932-
		SUBTOTAL FOR BUDGET CODE 7290	1	28,000	1	28,000	
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,545		40,000	15,455
		SUBTOTAL FOR SUPPLYS&MATL		24,545		40,000	15,455
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		12,128		15,000	2,872
		332 PURCH DATA PROCESSING EQUIPT		34,800			34,800-
		337 BOOKS-OTHER				10,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP		46,928		25,000	21,928-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,431			1,431-
		412 RENTALS OF MISC.EQUIP		18,000		15,000	3,000-
		453 OVERNIGHT TRVL EXP-GENERAL		13,303		65,000	51,697
		SUBTOTAL FOR OTHR SER&CHR		32,734		80,000	47,266
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		380			380-
		612 OFFICE EQUIPMENT MAINTENANCE		10,114			10,114-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	2	50,299	2	20,000		30,299-
		SUBTOTAL FOR CNTRCTL SVCS	2	60,793	2	20,000		40,793-
		SUBTOTAL FOR BUDGET CODE 7490	2	165,000	2	165,000		
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		140,918		100,000		40,918-
		SUBTOTAL FOR SUPPLYS&MATL		140,918		100,000		40,918-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		367,259		150,000		217,259-
		SUBTOTAL FOR PROPTY&EQUIP		367,259		150,000		217,259-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	2	394,562	2	100,000		294,562-
		671 TRAINING PRGM CITY EMPLOYEES	1	87,800	1	50,000		37,800-
		684 PROF SERV COMPUTER SERVICES	30	409,290	30	999,829		590,539
		SUBTOTAL FOR CNTRCTL SVCS	33	891,652	33	1,149,829		258,177
		SUBTOTAL FOR BUDGET CODE 7690	33	1,399,829	33	1,399,829		
		TOTAL FOR EXECUTIVE	61	14,253,624	62	13,591,114	1	662,510-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 7590 Reimbursement for Services Hudson Yards								
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 7590	1	500,000			1-	500,000-
		TOTAL FOR TECHNICAL SUPPORT	1	500,000			1-	500,000-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,000				19,000-	
		SUBTOTAL FOR OTHR SER&CHR		19,000				19,000-	
		SUBTOTAL FOR BUDGET CODE 7002		19,000				19,000-	
		TOTAL FOR ADMINISTRATION		19,000				19,000-	
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,446		25,000		23,554	
		SUBTOTAL FOR SUPPLYS&MATL		1,446		25,000		23,554	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		175				175-	
		337 BOOKS-OTHER		1,679				1,679-	
		SUBTOTAL FOR PROPTY&EQUIP		1,854				1,854-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,400				9,400-	
		SUBTOTAL FOR CNTRCTL SVCS		9,400				9,400-	
		SUBTOTAL FOR BUDGET CODE 7190		12,700		25,000		12,300	
		TOTAL FOR ARCHITECTURE AND ENGINEERING		12,700		25,000		12,300	
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	24,785,324	62	20,783,114	2-	4,002,210-	

EXECUTIVE BUDGET - FY09
 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	2,886,396	24,785,324	2,037,797	20,783,114	4,002,210-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,785,324		20,783,114	4,002,210-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		7,167,000	2,833,000-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.		14,169,913		13,616,114	553,799-
STATE					
FEDERAL - C.D.		96,411			96,411-
FEDERAL - OTHER					
INTRA-CITY SALES		19,000			19,000-
TOTAL		24,785,324		20,783,114	4,002,210-

EXECUTIVE BUDGET- FY09
 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	81,363,602	1,315	82,304,092	940,490
FINANCIAL PLAN SAVINGS		659,704			659,704-
APPROPRIATION	1,318	82,023,306	1,315	82,304,092	280,786

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	354,927	354,927	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	81,452,483	81,949,165	496,682
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	215,896		215,896-
INTRA-CITY SALES			
TOTAL	82,023,306	82,304,092	280,786
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	2,886,396	24,785,324	2,037,797	20,783,114	4,002,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,785,324		20,783,114	4,002,210-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,000,000		7,167,000	2,833,000-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.		14,169,913		13,616,114	553,799-
STATE					
FEDERAL - C.D.		96,411			96,411-
FEDERAL - OTHER					
INTRA-CITY SALES		19,000			19,000-
TOTAL		24,785,324		20,783,114	4,002,210-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,318	81,363,602	1,315	82,304,092	940,490
FINANCIAL PLAN SAVINGS		659,704			659,704-
APPROPRIATION	1,318	82,023,306	1,315	82,304,092	280,786
OTPS					
TOTALS FOR OPERATING BUDGET		24,785,324		20,783,114	4,002,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,785,324		20,783,114	4,002,210-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,318	106,148,926	1,315	103,087,206	3,061,720-
FINANCIAL PLAN SAVINGS		659,704			659,704-
APPROPRIATION	1,318	106,808,630	1,315	103,087,206	3,721,424-
FUNDING					
CITY		10,354,927		7,521,927	2,833,000-
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.		95,622,396		95,565,279	57,117-
STATE					
FEDERAL - C.D.		96,411			96,411-
FEDERAL - OTHER		215,896			215,896-
INTRA-CITY SALES		19,000			19,000-
TOTAL FUNDING		106,808,630		103,087,206	3,721,424-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 DCPS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,781,023	34	2,753,000	3-	28,023-
SUBTOTAL FOR F/T SALARIED			37	2,781,023	34	2,753,000	3-	28,023-
04 ADD GRS PAY		047 OVERTIME		87,550				87,550-
SUBTOTAL FOR ADD GRS PAY				87,550				87,550-
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			37	2,868,573	34	2,800,343	3-	68,230-
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	13	674,194	28	1,356,925	15	682,731
SUBTOTAL FOR F/T SALARIED			13	674,194	28	1,356,925	15	682,731
03 UNSALARIED		031 UNSALARIED		3,123		3,123		
SUBTOTAL FOR UNSALARIED				3,123		3,123		
SUBTOTAL FOR BUDGET CODE 2003			13	677,317	28	1,360,048	15	682,731
TOTAL FOR			52	3,650,024	64	4,264,525	12	614,501
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,794	2	146,794		
SUBTOTAL FOR F/T SALARIED			2	146,794	2	146,794		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		047 OVERTIME		1,806		1,806			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 1600	2	151,384	2	151,384			
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,939,840	65	3,117,840		2	178,000
		SUBTOTAL FOR F/T SALARIED	63	2,939,840	65	3,117,840		2	178,000
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047			
		SUBTOTAL FOR OTH SALARIED		11,047		11,047			
03 UNSALARIED		031 UNSALARIED		157,016		157,016			
		SUBTOTAL FOR UNSALARIED		157,016		157,016			
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	63	3,250,376	65	4,558,367		2	1,307,991
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,060	10	430,060			
		SUBTOTAL FOR F/T SALARIED	10	430,060	10	430,060			
03 UNSALARIED		031 UNSALARIED		21,890		21,890			
		SUBTOTAL FOR UNSALARIED		21,890		21,890			
		SUBTOTAL FOR BUDGET CODE 2010	10	451,950	10	451,950			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2119 Examination Bureau - HHC									
03 UNSALARIED		031 UNSALARIED		165,405		165,405			
SUBTOTAL FOR UNSALARIED					165,405				165,405
SUBTOTAL FOR BUDGET CODE 2119					165,405				165,405
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,822,591	66	3,366,591	11		544,000
SUBTOTAL FOR F/T SALARIED				55	2,822,591	66	3,366,591	11	544,000
03 UNSALARIED		031 UNSALARIED		1,266,307		1,285,174			18,867
SUBTOTAL FOR UNSALARIED					1,266,307		1,285,174		18,867
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		430,000		1,085,116			655,116
SUBTOTAL FOR AMT TO SCHED					430,000		1,085,116		655,116
SUBTOTAL FOR BUDGET CODE 2120				55	5,077,694	66	6,295,677	11	1,217,983
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,971		8,971			
SUBTOTAL FOR F/T SALARIED					8,971		8,971		
03 UNSALARIED		031 UNSALARIED		137,544		137,544			
SUBTOTAL FOR UNSALARIED					137,544		137,544		
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					152,537		152,537		
BUDGET CODE: 4010 NYC URBAN FELLOWS									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 4011		25,000					25,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031 UNSALARIED		75,000					75,000-
		SUBTOTAL FOR UNSALARIED		75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 4012		75,000					75,000-
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	294,154	7	439,120			144,966
		SUBTOTAL FOR F/T SALARIED	7	294,154	7	439,120			144,966
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
		SUBTOTAL FOR OTH SALARIED		20,280		20,280			
03 UNSALARIED		031 UNSALARIED		202,835		202,835			
		SUBTOTAL FOR UNSALARIED		202,835		202,835			
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		264,745		120,417			144,328-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		6,022		6,022			
		SUBTOTAL FOR ADD GRS PAY		310,973		166,645			144,328-
		SUBTOTAL FOR BUDGET CODE 7111	7	828,242	7	828,880			638
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,209	4	233,209			
		SUBTOTAL FOR F/T SALARIED	4	233,209	4	233,209			
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
		SUBTOTAL FOR UNSALARIED		38,875		38,875			
		SUBTOTAL FOR BUDGET CODE 7112	4	272,084	4	272,084			
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,176					124,176-
		SUBTOTAL FOR F/T SALARIED		124,176					124,176-
		SUBTOTAL FOR BUDGET CODE 7115		124,176					124,176-
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		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	328,900	5	328,900			
		SUBTOTAL FOR F/T SALARIED	5	328,900	5	328,900			
03 UNSALARIED		031 UNSALARIED		144,672		144,672			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					144,672		144,672		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,784		2,784			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY					12,965		12,965		
SUBTOTAL FOR BUDGET CODE 7444				5	486,537	5	486,537		
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		
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		89,774		117,550		27,776	
SUBTOTAL FOR UNSALARIED					89,774		117,550		27,776
SUBTOTAL FOR BUDGET CODE 7556					89,774		117,550		27,776
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		15,552				15,552-	
SUBTOTAL FOR UNSALARIED					15,552			15,552-	
SUBTOTAL FOR BUDGET CODE 7557					15,552			15,552-	
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		

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8000		3	166,025	3	166,025	
TOTAL FOR EXECUTIVE AND ADMINISTRATION		149	13,912,648	162	16,227,308	13 2,314,660
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV		201	17,562,672	226	20,491,833	25 2,929,161

EXECUTIVE BUDGET - FY09
 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	201	17,562,672	226	20,491,833	2,929,161
FINANCIAL PLAN SAVINGS		504,090		159,110	344,980-
APPROPRIATION	201	18,066,762	226	20,650,943	2,584,181

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,535,046		15,399,409	2,864,363
OTHER CATEGORICAL		214,728			214,728-
CAPITAL FUNDS - I.F.A.		2,868,573		2,800,343	68,230-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		448,415		451,191	2,776
TOTAL		18,066,762		20,650,943	2,584,181

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	5	372,007
1126	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	2	162,082
1158	ADMINISTRATIVE PERSONNEL	D 868	82999	46,343-150,148	1	84,263
1203	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	2	188,106
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	91,324
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	15	1,518,670
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	258,630
1219	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	2	284,663
124/	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	41,937
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343- 93,000	2	163,662
1255	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	54,010
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	77,758
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	68,512
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	1	78,000
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	49,201- 64,196	1	59,105
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	23	1,580,813
1366	HOUSING DEVELOPMENT SPECI	D 856	22507	38,254- 78,024	1	55,044
1512	INVESTIGATOR	D 868	31105	35,759- 49,649	1	37,189
1514	ASSOCIATE PERSONNEL INVES	D 868	31122	33,347- 48,031	1	53,908
1518	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	6	311,564
1521	COMPUTER SPECIALIST (OPER	D 868	13622	70,641- 75,558	1	68,694
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	42,510- 69,924	3	157,534
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	11	531,721
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	42,510- 69,924	28	1,255,406
1535	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	50,558
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	2	107,605
1672	RESEARCH ASSISTANT	D 868	60910	39,159- 51,526	1	35,413
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	5	263,481
1677	STAFF ANALYST	D 856	12626	45,029- 58,234	6	317,023
1681	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	45,697
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	60,312
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	15	791,459
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	45,754
2011	COMPUTER SERVICE TECHNICI	D 868	13615	35,335- 49,987	1	32,955
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	31,722
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	91,447
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	5	164,972
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	13	461,562
2216	COMMUNITY ASSOCIATE	D 856	56057	26,998- 47,817	2	76,651
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	4	148,888
2288	COMMUNITY ASSISTANT	D 856	56056	22,907- 31,624	1	32,002

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	31,216
2307	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	2	50,704
2394	NYCAPS PROCESS ANALYST	D 868	06752	83,199-116,480	4	267,903
2397	NYCAPS PROCESS ANALYST	D 868	06752	83,199-116,480	14	932,754
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	45,758-196,574	1	80,657
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	45,758-196,574	2	236,525
2425	STAFF ANALYST	D 868	12626	45,029- 58,234	1	56,093
2445	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	42,666
2480	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	1	60,000
2484	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	47,563
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	48,227
SUBTOTAL FOR OBJECT 001					205	12,166,411

POSITION SCHEDULE FOR U/A 001				205	12,166,411
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				21	1,246,315
TOTAL FOR U/A 001				226	13,412,726

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		36,757		184		36,573-
		101	PRINTING SUPPLIES		15,383		5,133		10,250-
		117	POSTAGE		53,011		400		52,611-
		199	DATA PROCESSING SUPPLIES		18,443				18,443-
			SUBTOTAL FOR SUPPLYS&MATL		123,594		5,717		117,877-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		77,600		63,200		14,400-
		314	OFFICE FURITURE		2,100				2,100-
		315	OFFICE EQUIPMENT		9,283				9,283-
		319	SECURITY EQUIPMENT		1,867				1,867-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,128				6,128-
		337	BOOKS-OTHER		619				619-
			SUBTOTAL FOR PROPTY&EQUIP		97,597		63,200		34,397-
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		1,044				1,044-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		70,474		68,875		1,599-
		417	ADVERTISING		45,312				45,312-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,923		75,000		73,077
		454	OVERNIGHT TRVL EXP-SPECIAL		13,088				13,088-
		499	OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		251,841		313,875		62,034
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				1,900		1,900
		612	OFFICE EQUIPMENT MAINTENANCE		18,952				18,952-
		615	PRINTING CONTRACTS		110,434		211,002		100,568
		624	CLEANING SERVICES		2,992				2,992-
		684	PROF SERV COMPUTER SERVICES			1	32,000	1	32,000
		686	PROF SERV OTHER	9	13,470	9	68,625		55,155
		688	BANK CHARGES PUBLIC ASST ACCT	1	12,916			1-	12,916-
			SUBTOTAL FOR CNTRCTL SVCS	10	158,764	10	313,527		154,763
			SUBTOTAL FOR BUDGET CODE 2120	10	631,796	10	696,319		64,523

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4010 NYC URBAN FELLOWS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4010		1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1		1	
		SUBTOTAL FOR BUDGET CODE 4020		1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		47,700			47,700-
		SUBTOTAL FOR SUPPLYS&MATL		47,700			47,700-
		SUBTOTAL FOR BUDGET CODE 7099		47,700			47,700-
BUDGET CODE: 7115 BLOOD PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,402			6,402-
		101 PRINTING SUPPLIES		243			243-
		SUBTOTAL FOR SUPPLYS&MATL		6,645			6,645-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,939			4,939-
		332 PURCH DATA PROCESSING EQUIPT		72			72-
		SUBTOTAL FOR PROPTY&EQUIP		5,011			5,011-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,808			1,808-
		SUBTOTAL FOR OTHR SER&CHR		1,808			1,808-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		615 PRINTING CONTRACTS		4,822			4,822-
		686 PROF SERV OTHER		388			388-
		SUBTOTAL FOR CNTRCTL SVCS		25,210			25,210-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,382			3,382-
		SUBTOTAL FOR FXD MIS CHGS		3,382			3,382-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7115				42,056			42,056-
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		28,471		54,530	26,059
		101 PRINTING SUPPLIES		52,012			52,012-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200	200
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				278	278
		117 POSTAGE				63,400	63,400
		199 DATA PROCESSING SUPPLIES		19,899		1,000	18,899-
SUBTOTAL FOR SUPPLYS&MATL				102,382		121,408	19,026
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,513		3,000	1,487
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		315 OFFICE EQUIPMENT		767		3,000	2,233
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		898			898-
		332 PURCH DATA PROCESSING EQUIPT		6,529		1,000	5,529-
		337 BOOKS-OTHER		3,655		1,000	2,655-
SUBTOTAL FOR PROPTY&EQUIP				13,362		10,000	3,362-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		408,826			408,826-
		400 CONTRACTUAL SERVICES-GENERAL				6,400	6,400
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		403 OFFICE SERVICES		638		2,000	1,362
		412 RENTALS OF MISC.EQUIP		215,488		214,000	1,488-
		413 RENTAL-DATA PROCESSING EQUIP				1,000	1,000
		414 RENTALS - LAND BLDGS & STRUCTS		2,878,405		3,003,801	125,396
		417 ADVERTISING		10,008		1,000	9,008-
		423 HEAT LIGHT & POWER		502,905		508,985	6,080
		427 DATA PROCESSING SERVICES				500	500
		431 LEASING OF MISC EQUIP				500	500

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		70		5,000		4,930	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		11,000		9,500	
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		4,020,840		3,763,186		257,654-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	174	1	500		326	
		602 TELECOMMUNICATIONS MAINT	3	57,012	3	2,000		55,012-	
		608 MAINT & REP GENERAL			3	3,000	3	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE	14	16,940	14	17,271		331	
		613 DATA PROCESSING EQUIPMENT	1	15,409	1	19,500		4,091	
		615 PRINTING CONTRACTS	3	10,309	3	2,000		8,309-	
		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	
		686 PROF SERV OTHER	3	37,867	3	58,500		20,633	
		SUBTOTAL FOR CNTRCTL SVCS	25	137,711	36	118,771	11	18,940-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,280		3,280	
		SUBTOTAL FOR FXD MIS CHGS				3,280		3,280	
		SUBTOTAL FOR BUDGET CODE 7333	25	4,274,295	36	4,016,645	11	257,650-	
BUDGET CODE: 7444 BUREAU OF PERS DEVEL									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		110				110-	
		SUBTOTAL FOR OTHR SER&CHR		110				110-	
		SUBTOTAL FOR BUDGET CODE 7444		110				110-	
BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,156		400		26,756-	
		101 PRINTING SUPPLIES		2,397				2,397-	
		199 DATA PROCESSING SUPPLIES		15,067				15,067-	
		SUBTOTAL FOR SUPPLYS&MATL		44,620		400		44,220-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,328		13,300		7,972	
		302 TELECOMMUNICATIONS EQUIPMENT				1,700		1,700	
		314 OFFICE FURITURE		3,367				3,367-	
		315 OFFICE EQUIPMENT		3,343				3,343-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		980				980-
			332 PURCH DATA PROCESSING EQUIPT		827		9,000		8,173
			337 BOOKS-OTHER		17,254				17,254-
			SUBTOTAL FOR PROPTY&EQUIP		31,099		24,000		7,099-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
			400 CONTRACTUAL SERVICES-GENERAL		473				473-
			403 OFFICE SERVICES		1,550				1,550-
			412 RENTALS OF MISC.EQUIP		45,637		9,308		36,329-
			417 ADVERTISING		671				671-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,430				1,430-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,334		5,004		11,330-
			SUBTOTAL FOR OTHR SER&CHR		81,095		14,312		66,783-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,600				1,600-
			608 MAINT & REP GENERAL	1	2,100			1-	2,100-
			615 PRINTING CONTRACTS		13,245				13,245-
			624 CLEANING SERVICES	1	4,680			1-	4,680-
			671 TRAINING PRGM CITY EMPLOYEES	1	809,472	1	300,094		509,378-
			686 PROF SERV OTHER		21,847				21,847-
			SUBTOTAL FOR CNTRCTL SVCS	3	852,944	1	300,094	2-	552,850-
			SUBTOTAL FOR BUDGET CODE 7445	3	1,009,758	1	338,806	2-	670,952-
			BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT						
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		316,876				316,876-
			SUBTOTAL FOR CNTRCTL SVCS		316,876				316,876-
			SUBTOTAL FOR BUDGET CODE 7446		316,876				316,876-
			BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,123				3,123-
			199 DATA PROCESSING SUPPLIES		145				145-
			SUBTOTAL FOR SUPPLYS&MATL		3,268				3,268-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,781				8,781-
			332 PURCH DATA PROCESSING EQUIPT		9,446		1,500		7,946-
			SUBTOTAL FOR PROPTY&EQUIP		18,227		1,500		16,727-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		48				48-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		248				248-	
		SUBTOTAL FOR OTHR SER&CHR		296				296-	
60 CNTRCTL SVCS		624 CLEANING SERVICES		7,000				7,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	184,784	1	205,900		21,116	
		686 PROF SERV OTHER		29,365				29,365-	
		SUBTOTAL FOR CNTRCTL SVCS	1	221,149	1	205,900		15,249-	
		SUBTOTAL FOR BUDGET CODE 8001	1	242,940	1	207,400		35,540-	
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,870				10,870-	
		SUBTOTAL FOR CNTRCTL SVCS		10,870				10,870-	
		SUBTOTAL FOR BUDGET CODE 8002		10,870				10,870-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			40	6,577,653	49	5,260,422	9	1,317,231-	
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			40	6,577,653	49	5,260,422	9	1,317,231-	

EXECUTIVE BUDGET - FY09
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	591,526	6,577,653	120,000	5,260,422	1,317,231-
FINANCIAL PLAN SAVINGS				1,200,000	1,200,000
APPROPRIATION		6,577,653		6,460,422	117,231-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,953,903		5,912,966	959,063
OTHER CATEGORICAL		369,802			369,802-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,253,948		547,456	706,492-
TOTAL		6,577,653		6,460,422	117,231-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,262,565	30	2,262,565	
SUBTOTAL FOR F/T SALARIED			30	2,262,565	30	2,262,565	
02 OTH SALARIED		021 PART-TIME POSITIONS		45,761		27,761	18,000-
SUBTOTAL FOR OTH SALARIED				45,761		27,761	18,000-
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	2,329,533	30	2,316,295	13,238-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			30	2,329,533	30	2,316,295	13,238-
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			30	2,329,533	30	2,316,295	13,238-

EXECUTIVE BUDGET - FY09
 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	30	2,329,533	30	2,316,295	13,238-
FINANCIAL PLAN SAVINGS			3-	161,560-	161,560-
APPROPRIATION	30	2,329,533	27	2,154,735	174,798-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,329,533	2,154,735	174,798-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,329,533	2,154,735	174,798-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

				EXECUTIVE BUDGET FY09		
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	71,833
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	45,758-196,574	1	177,698
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	8	882,138
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	45,758-196,574	1	81,761
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	2	197,551
1473	AGENCY ATTORNEY INTERNE	D 868	30086	53,655- 56,648	1	48,523
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	3	194,689
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	146,733
2011	COMPUTER SERVICE TECHNICI	D 868	13615	35,335- 49,987	1	36,748
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	3	131,932
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	34,364
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	1	110,344
SUBTOTAL FOR OBJECT 001					26	2,114,314

POSITION SCHEDULE FOR U/A 003					26	2,114,314
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	81,320
TOTAL FOR U/A 003					27	2,195,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION											
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES											
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,200			1,200			
SUBTOTAL FOR SUPPLYS&MATL					1,200		1,200				
SUBTOTAL FOR BUDGET CODE 1599					1,200		1,200				
TOTAL FOR EXECUTIVE DIVISION					1,200		1,200				
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,845			7,845			8,000-
		117 POSTAGE			1,600			1,600			
		199 DATA PROCESSING SUPPLIES			22,692			2,692			20,000-
SUBTOTAL FOR SUPPLYS&MATL					40,137		12,137				28,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE			18,000						18,000-
		315 OFFICE EQUIPMENT			13,995			3,450			10,545-
		332 PURCH DATA PROCESSING EQUIPT			3,000			5,000			2,000
		337 BOOKS-OTHER			10,600			13,000			2,400
SUBTOTAL FOR PROPTY&EQUIP					45,595		21,450				24,145-
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL									
		858001 40X CONTRACTUAL SERVICES-GENERAL			10,000						10,000-
		400 CONTRACTUAL SERVICES-GENERAL			15,904			1,904			14,000-
		402 TELEPHONE & OTHER COMMUNICATNS			200			200			
		403 OFFICE SERVICES			10,695			6,060			4,635-
		412 RENTALS OF MISC.EQUIP			15,676			6,676			9,000-
		414 RENTALS - LAND BLDGS & STRUCTS			1,206,752			1,117,362			89,390-
		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			820			820			
		454 OVERNIGHT TRVL EXP-SPECIAL			3,222			822			2,400-
		499 OTHER EXPENSES - GENERAL			617			234,824			234,207

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,265,727		1,381,844		116,117
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	2,400	3	7,695		5,295
			613 DATA PROCESSING EQUIPMENT	1	8,957			1-	8,957-
			619 SECURITY SERVICES	1	68,000			1-	68,000-
			622 TEMPORARY SERVICES	1	63,887	1	77,687		13,800
			624 CLEANING SERVICES	2	11,500	2	11,500		
			671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	5,500		2,000
			686 PROF SERV OTHER	1	111,504	1	16,504		95,000-
SUBTOTAL FOR CNTRCTL SVCS				11	269,748	9	118,886	2-	150,862-
70		FXD MIS CHGS	701 TAXES AND LICENSES		2,500				2,500-
SUBTOTAL FOR FXD MIS CHGS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1092				11	1,623,707	9	1,534,317	2-	89,390-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				11	1,623,707	9	1,534,317	2-	89,390-
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS				11	1,624,907	9	1,535,517	2-	89,390-

EXECUTIVE BUDGET - FY09
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	11,200	1,624,907	1,200	1,535,517	89,390-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,624,907		1,535,517	89,390-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,624,907		1,535,517	89,390-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,624,907		1,535,517	89,390-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	1,720,495	20	1,730,571	10,076
SUBTOTAL FOR F/T SALARIED			20	1,720,495	20	1,730,571	10,076
03 UNSALARIED		031 UNSALARIED		46,540		46,540	
SUBTOTAL FOR UNSALARIED				46,540		46,540	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		11,989		1,913	10,076-
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				18,189		8,113	10,076-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 7666			20	1,785,224	20	1,785,224	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	1,785,224	20	1,785,224	
TOTAL FOR BD OF STANDARD & APPEALS PS			20	1,785,224	20	1,785,224	

EXECUTIVE BUDGET - FY09
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	1,785,224	20	1,785,224	
FINANCIAL PLAN SAVINGS			3-	192,365-	192,365-
APPROPRIATION	20	1,785,224	17	1,592,859	192,365-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,785,224	1,592,859	192,365-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,785,224	1,592,859	192,365-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1075	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	110,052
1088	DEPUTY DIRECTOR OF STANDARDS	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 STANDARDS	D 868	10164	45,758-196,574	1	127,776
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	1	62,151
1489	CITY PLANNER	D 868	22122	47,589- 92,499	3	189,952
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	59,261
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	91,986
2184	SECRETARY (LEVELS 1A,2A,3)	D 868	10252	25,414- 48,970	1	39,139
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	47,727
2211	SECRETARY OF COMM(ONLY FOR)	D 868	12862	39,087- 66,020	1	51,927
SUBTOTAL FOR OBJECT 001					18	1,616,517

POSITION SCHEDULE FOR U/A 005					18	1,616,517
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-89,807
TOTAL FOR U/A 005					17	1,526,710

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		11,426		12,977	1,551
		101 PRINTING SUPPLIES		750		750	
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		7,923		12,668	4,745
		199 DATA PROCESSING SUPPLIES		3,908		1,357	2,551-
		SUBTOTAL FOR SUPPLYS&MATL		24,757		28,502	3,745
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,180		2,180	
		315 OFFICE EQUIPMENT		735		735	
		332 PURCH DATA PROCESSING EQUIPT		3,457		6,689	3,232
		337 BOOKS-OTHER		5,372		5,372	
		SUBTOTAL FOR PROPTY&EQUIP		11,744		14,976	3,232
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		9,610		8,690	920-
		414 RENTALS - LAND BLDGS & STRUCTS		407,117		405,302	1,815-
		451 NON OVERNIGHT TRVL EXP-GENERAL		882			882-
		SUBTOTAL FOR OTHR SER&CHR		427,780		424,163	3,617-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		622 TEMPORARY SERVICES	1	5,000	1	100	4,900-
		624 CLEANING SERVICES	1	10,440	1	10,165	275-
		SUBTOTAL FOR CNTRCTL SVCS	4	17,440	4	12,265	5,175-
		SUBTOTAL FOR BUDGET CODE 7666	4	481,721	4	479,906	1,815-
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	483,562	4	481,747	1,815-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL	OTPS	4	483,562	4	481,747	1,815-

EXECUTIVE BUDGET - FY09
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	483,562	10,483	481,747	1,815-
FINANCIAL PLAN SAVINGS APPROPRIATION		483,562		481,747	1,815-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		483,562		481,747	1,815-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		483,562		481,747	1,815-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	161,260	3	161,260			
SUBTOTAL FOR F/T SALARIED			3	161,260	3	161,260			
SUBTOTAL FOR BUDGET CODE 1001			3	161,260	3	161,260			
TOTAL FOR			3	161,260	3	161,260			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 EXECUTIVE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,820,163	13	1,820,163			
SUBTOTAL FOR F/T SALARIED			13	1,820,163	13	1,820,163			
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	2,538,884	13	2,659,826			120,942
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 - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1003				114,783		114,783		
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,867	1	198,867		
SUBTOTAL FOR F/T SALARIED			1	198,867	1	198,867		
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
SUBTOTAL FOR OTH SALARIED				30,272		30,272		
SUBTOTAL FOR BUDGET CODE 1005			1	229,139	1	229,139		
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,000		1,380,000		126,000
SUBTOTAL FOR FRINGE BENES				1,254,000		1,380,000		126,000
SUBTOTAL FOR BUDGET CODE 1800				1,254,000		1,380,000		126,000
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,491	6	345,361		6,870
SUBTOTAL FOR F/T SALARIED			6	338,491	6	345,361		6,870
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1907			6	338,491	6	345,361		6,870
TOTAL FOR EXECUTIVE DIVISION			20	4,475,297	20	4,729,109		253,812
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,940	3	293,532		592
SUBTOTAL FOR F/T SALARIED			3	292,940	3	293,532		592
03 UNSALARIED		031 UNSALARIED		14,027		14,027		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				14,027		14,027	
SUBTOTAL FOR BUDGET CODE 1004			3	306,967	3	307,559	592
BUDGET CODE: 1020 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,785,687	24	1,785,687	
SUBTOTAL FOR F/T SALARIED			24	1,785,687	24	1,785,687	
03 UNSALARIED		031 UNSALARIED		10,325		10,325	
SUBTOTAL FOR UNSALARIED				10,325		10,325	
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	1,800,679	24	1,800,679	
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	471,797	9	471,797	
SUBTOTAL FOR F/T SALARIED			9	471,797	9	471,797	
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	
SUBTOTAL FOR BUDGET CODE 1101			9	475,731	9	475,731	
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	2,693,377	38	2,693,969	592

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,362,865	20	1,444,046	81,181
SUBTOTAL FOR F/T SALARIED			20	1,362,865	20	1,444,046	81,181
03 UNSALARIED		031 UNSALARIED		59,109		59,109	
SUBTOTAL FOR UNSALARIED				59,109		59,109	
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	
		046 TERMINAL LEAVE		81,181			81,181-
		047 OVERTIME		18,063		18,063	
SUBTOTAL FOR ADD GRS PAY				110,916		29,735	81,181-
SUBTOTAL FOR BUDGET CODE 1200			20	1,532,890	20	1,532,890	
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748	
SUBTOTAL FOR F/T SALARIED			2	111,748	2	111,748	
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2	111,748	
TOTAL FOR MGMT INFORMATION SERVICES			22	1,644,638	22	1,644,638	
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	214,385	21	144,385	70,000-
SUBTOTAL FOR F/T SALARIED			21	214,385	21	144,385	70,000-
03 UNSALARIED		031 UNSALARIED		60,778		60,778	
SUBTOTAL FOR UNSALARIED				60,778		60,778	
SUBTOTAL FOR BUDGET CODE 1401			21	275,163	21	205,163	70,000-
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		208		208			
		SUBTOTAL FOR UNSALARIED		208		208			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,255,058		2,255,058	
		SUBTOTAL FOR AMT TO SCHED				2,255,058		2,255,058	
		SUBTOTAL FOR BUDGET CODE 1402		208		2,255,266		2,255,058	
		TOTAL FOR WORKERS EMPLOYMENT PROGRAM	21	275,371	21	2,460,429		2,185,058	
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1007 Administrative IFA Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	677,741	8	685,969		8,228	
		SUBTOTAL FOR F/T SALARIED	8	677,741	8	685,969		8,228	
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	
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED				16,752		16,752	
		SUBTOTAL FOR BUDGET CODE 1007	8	691,179	8	716,159		24,980	
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	863,075	16	863,075			
		SUBTOTAL FOR F/T SALARIED	16	863,075	16	863,075			
03 UNSALARIED		031 UNSALARIED		138,782		138,782			
		SUBTOTAL FOR UNSALARIED		138,782		138,782			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1300			16	1,102,920	16	1,102,920		
BUDGET CODE: 1303 BUDGET CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,374	3	189,374		
SUBTOTAL FOR F/T SALARIED			3	189,374	3	189,374		
03 UNSALARIED		031 UNSALARIED		798		798		
SUBTOTAL FOR UNSALARIED				798		798		
SUBTOTAL FOR BUDGET CODE 1303			3	190,172	3	190,172		
BUDGET CODE: 1304 DFM&O Exec								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,824	5	386,824		
SUBTOTAL FOR F/T SALARIED			5	386,824	5	386,824		
03 UNSALARIED		031 UNSALARIED		3,961		3,961		
SUBTOTAL FOR UNSALARIED				3,961		3,961		
SUBTOTAL FOR BUDGET CODE 1304			5	390,785	5	390,785		
BUDGET CODE: 1930 PlaNYC2030 - OEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	805,000	10	805,000
SUBTOTAL FOR F/T SALARIED					10	805,000	10	805,000
SUBTOTAL FOR BUDGET CODE 1930					10	805,000	10	805,000
TOTAL FOR FINANCE AND OPERATIONS			32	2,375,056	42	3,205,036	10	829,980
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 DFM&O Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,985	4	219,282		4,297
SUBTOTAL FOR F/T SALARIED			4	214,985	4	219,282		4,297

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1017			4	214,985	4	219,282	4,297
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	214,985	4	219,282	4,297
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	790,806	28	790,806	
SUBTOTAL FOR F/T SALARIED			28	790,806	28	790,806	
03 UNSALARIED		031 UNSALARIED		5,385		5,385	
SUBTOTAL FOR UNSALARIED				5,385		5,385	
SUBTOTAL FOR BUDGET CODE 1400			28	796,191	28	796,191	
TOTAL FOR CITY MESSENGER SERVICE			28	796,191	28	796,191	
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							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	498,206	8	498,206	
SUBTOTAL FOR F/T SALARIED			8	498,206	8	498,206	
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 1500			8	538,894	8	538,894	
BUDGET CODE: 1509 Energy Conservation - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	422,109	7	422,109	
SUBTOTAL FOR F/T SALARIED			7	422,109	7	422,109	
SUBTOTAL FOR BUDGET CODE 1509			7	422,109	7	422,109	
TOTAL FOR ENERGY CONSERVATION			15	961,003	15	961,003	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,519			11,519-
SUBTOTAL FOR F/T SALARIED				11,519			11,519-
SUBTOTAL FOR BUDGET CODE 1201				11,519			11,519-
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,152,397	19	1,057,397	2-
SUBTOTAL FOR F/T SALARIED			21	1,152,397	19	1,057,397	2-
03 UNSALARIED		031 UNSALARIED		72,678		72,678	
SUBTOTAL FOR UNSALARIED				72,678		72,678	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR ADD GRS PAY		161,562		161,562			
		SUBTOTAL FOR BUDGET CODE 1404	21	1,386,637	19	1,291,637	2-		95,000-
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	82,177	2	82,177			
		SUBTOTAL FOR F/T SALARIED	2	82,177	2	82,177			
03 UNSALARIED		031 UNSALARIED		54,682		54,682			
		SUBTOTAL FOR UNSALARIED		54,682		54,682			
		SUBTOTAL FOR BUDGET CODE 1700	2	136,859	2	136,859			
		TOTAL FOR FLEET MGMT SERVICES	25	1,685,015	23	1,578,496	2-		106,519-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	432,166	9	432,166			
		SUBTOTAL FOR F/T SALARIED	9	432,166	9	432,166			
03 UNSALARIED		031 UNSALARIED		75,645		75,645			
			3460						

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 1002			9	510,687	9	510,687		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	510,687	9	510,687		
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			217	15,798,785	225	18,966,005	8	3,167,220

EXECUTIVE BUDGET - FY09
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	217	15,798,785	225	18,966,005	3,167,220
FINANCIAL PLAN SAVINGS				113,181	113,181
APPROPRIATION	217	15,798,785	225	19,079,186	3,280,401

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,473,591		16,799,364	3,325,773
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,788,283		1,812,911	24,628
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		536,911		466,911	70,000-
TOTAL		15,798,785		19,079,186	3,280,401

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF GENERAL	D 868	94360	46,343-150,148	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	3	223,082
1114	ASSISTANT COMMISSIONER (D	D 868	95613	45,758-196,574	2	248,983
1122	ASSISTANT COMMISSIONER FO	D 868	95617	45,758-196,574	1	115,994
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	45,758-196,574	1	150,000
1131	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	1	107,681
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	45,758-196,574	1	103,155
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	45,758-196,574	6	709,345
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	1	107,095
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	45,758-196,574	1	83,514
1200	ADMINISTRATIVE CONTRACT S	D 868	10095	45,758-196,574	1	110,859
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	2	160,710
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	77,653
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	7	875,127
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	287,655
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	130,490
1226	ADMINISTRATIVE DIRECTOR O	D 868	10027	110,929-119,361	1	99,209
1228	ADMINISTRATIVE DIRECTOR O	D 868	10027	110,929-119,361	1	120,516
1261	COMPUTER OPERATIONS MANAG	D 868	10074	45,758-196,574	1	99,700
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	78,294
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	5	338,917
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	3	331,957
1290	INSURANCE ADVISOR	D 868	40235	45,889- 64,133	1	64,133
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	70,641-102,653	4	328,730
1301	COMPUTER SPECIALIST(SOFT	D 868	13632	70,641-102,653	7	584,461
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	57,406- 84,035	3	227,788
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	17	1,169,404
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	72,162
1420	ELECTRICAL ENGINEER	D 868	20315	58,405- 91,573	1	61,495
1434	ARCHITECT	D 868	21215	58,405- 91,573	1	90,164
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	60,741
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	78,519
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	67,289
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	6	443,475
1478	*ATTORNEY AT LAW	D 868	30085	54,369- 93,978	3	225,900
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 84,035	4	246,059
1521	COMPUTER SPECIALIST (OPER	D 868	13622	70,641- 75,558	1	73,467
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	56,349
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	197,748
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	4	194,701

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	19	897,554
1536	MANAGEMENT AUDITOR	D 868	40502	48,283- 67,168	1	74,365
1555	AUTO MECHANIC	D 868	92510	64,728- 70,490	2	140,980
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	65,600
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	1	63,265
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	45,758-196,574	2	176,825
1614	STAFF ANALYST	D 868	12626	45,029- 58,234	1	61,545
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	39,159- 51,526	1	41,804
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	4	230,012
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1	50,000
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	3	167,504
1681	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	2	116,400
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	2	126,250
1814	CITY RESEARCH SCIENTIST	D 868	21744	65,085-105,433	2	148,692
1850	RADIO AND TELEVISION OPER	D 868	90411	29,440- 53,137	3	160,316
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	39,159- 51,146	2	81,563
1923	INDUSTRIAL HYGIENIST	D 868	31305	40,851- 56,456	2	109,431
1925	COMPUTER AIDE	D 868	13620	35,335- 49,387	1	49,900
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	6	339,134
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	35,960
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	34,672- 43,434	1	45,171
2181	BOOKKEEPER	D 868	40526	33,067- 43,130	2	71,152
2184	*WORD PROCESSOR (LEVEL 1	D 868	10302	26,268- 44,189	3	106,061
2192	CHAUFFEUR-ATTENDANT	D 868	06187	26,000- 33,588	1	46,764
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	23	1,075,231
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	11	429,193
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	5	179,631
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	80,287
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	43,836
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	32,015
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	29,449
2305	OFFICE AIDE	D 868	10109	18,942- 27,602	1	29,449
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	39,985
2307	COMMUNITY SERVICE AIDE (I	D 868	52406	26,321- 27,491	27	793,030
2390	*WATCHPERSON	D 868	81010	28,610- 32,882	1	33,912
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	1	88,825
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	31,250- 49,999	1	34,354
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	67,141-106,348	1	84,000
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	32,000
SUBTOTAL FOR OBJECT 001					248	15,508,537

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				248	15,508,537
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-23	-1,438,292
	TOTAL FOR U/A 100				225	14,070,245

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		20,000			18,000
		117 POSTAGE		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000		20,000			16,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		15,000					15,000-
		686 PROF SERV OTHER		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 1001		20,000		20,000			
		TOTAL FOR		20,000		20,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,462		57,274			51,812
		101 PRINTING SUPPLIES				9,000			9,000
		SUBTOTAL FOR SUPPLYS&MATL		5,462		66,274			60,812
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,026					37,026-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		8,090					8,090-
		337 BOOKS-OTHER		24,000					24,000-
		SUBTOTAL FOR PROPTY&EQUIP		69,116					69,116-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		96,090					96,090-
		403 OFFICE SERVICES		15,231					15,231-
		412 RENTALS OF MISC.EQUIP		28,933					28,933-
		423 HEAT LIGHT & POWER		4,443,291		4,497,012			53,721
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,756					4,756-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,731					3,731-
		SUBTOTAL FOR OTHR SER&CHR		4,592,032		4,497,012			95,020-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		602 TELECOMMUNICATIONS MAINT	1	1,089			1-		1,089-
		608 MAINT & REP GENERAL	1	300,000			1-		300,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT				571,141		571,141
		615 PRINTING CONTRACTS	1	5,500			1-	5,500-
		633 TRANSPORTATION EXPENDITURES	1	40,000			1-	40,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,265				1,265-
		684 PROF SERV COMPUTER SERVICES		56,648				56,648-
		SUBTOTAL FOR CNTRCTL SVCS	4	409,502		571,141	4-	161,639
70 FXD MIS CHGS		701 TAXES AND LICENSES		350				350-
		719 JUDGEMENTS AND CLAIMS		10,895				10,895-
		SUBTOTAL FOR FXD MIS CHGS		11,245				11,245-
		SUBTOTAL FOR BUDGET CODE 1090	4	5,087,357		5,134,427	4-	47,070
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		229,000		68,000		161,000-
		SUBTOTAL FOR OTHR SER&CHR		229,000		68,000		161,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		90,000				90,000-
		612 OFFICE EQUIPMENT MAINTENANCE			1	79,000	1	79,000
		619 SECURITY SERVICES	1	449,001	1	581,001		132,000
		SUBTOTAL FOR CNTRCTL SVCS	1	539,001	2	660,001	1	121,000
		SUBTOTAL FOR BUDGET CODE 1093	1	867,309	2	867,309	1	
BUDGET CODE: 1094 CUSTOMER SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,526				58,526-
		SUBTOTAL FOR SUPPLYS&MATL		58,526				58,526-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,100				1,100-
		SUBTOTAL FOR PROPTY&EQUIP		1,100				1,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,700				76,700-
		412 RENTALS OF MISC.EQUIP		180,000				180,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,593				10,593-
			SUBTOTAL FOR OTHR SER&CHR		267,293				267,293-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		725				725-
		613	DATA PROCESSING EQUIPMENT		127,272				127,272-
		624	CLEANING SERVICES		800				800-
		671	TRAINING PRGM CITY EMPLOYEES		1,800				1,800-
			SUBTOTAL FOR CNTRCTL SVCS		130,597				130,597-
			SUBTOTAL FOR BUDGET CODE 1094		457,516				457,516-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
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		22,000		22,000		
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		37,500		35,000		2,500-
			SUBTOTAL FOR SUPPLYS&MATL		37,500		35,000		2,500-
			SUBTOTAL FOR BUDGET CODE 1099		37,500		35,000		2,500-
BUDGET CODE: 1191 COSH UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,092		5,092		5,000-
		199	DATA PROCESSING SUPPLIES		400		400		
			SUBTOTAL FOR SUPPLYS&MATL		10,492		5,492		5,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,096		12,528		7,432
		315	OFFICE EQUIPMENT		423		423		
		337	BOOKS-OTHER		2,922		2,922		

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,441		15,873	7,432
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		3,756		656	3,100-
		412 RENTALS OF MISC.EQUIP		2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,470		270	1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		2,100	700
SUBTOTAL FOR OTHR SER&CHR				11,996		8,396	3,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,180	1	6,680	2,500
		622 TEMPORARY SERVICES	1	250	1	250	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,499	2	3,499	2,000
SUBTOTAL FOR CNTRCTL SVCS			4	5,929	4	10,429	4,500
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,608		2,408	800
SUBTOTAL FOR FXD MIS CHGS				1,608		2,408	800
SUBTOTAL FOR BUDGET CODE 1191			4	38,466	4	42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			12	6,698,148	9	6,289,334	3- 408,814-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1203 Maintenance Control & Management System							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,040			98,040-
SUBTOTAL FOR CNTRCTL SVCS				98,040			98,040-
SUBTOTAL FOR BUDGET CODE 1203				98,040			98,040-
BUDGET CODE: 1204 311 Apps System							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		9,437			9,437-
SUBTOTAL FOR CNTRCTL SVCS				9,437			9,437-
SUBTOTAL FOR BUDGET CODE 1204				9,437			9,437-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1290 MGMT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,771		5,731	40-	
		170 CLEANING SUPPLIES		1,888			1,888-	
		199 DATA PROCESSING SUPPLIES		303,439		5,000	298,439-	
SUBTOTAL FOR SUPPLYS&MATL				311,098		10,731	300,367-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		793			793-	
		302 TELECOMMUNICATIONS EQUIPMENT		955			955-	
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		119,212		30,000	89,212-	
		337 BOOKS-OTHER		301			301-	
SUBTOTAL FOR PROPTY&EQUIP				124,261		33,000	91,261-	
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		40,325			40,325-	
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		367,867		100,000	267,867-	
		402 TELEPHONE & OTHER COMMUNICATNS		269		269		
		403 OFFICE SERVICES		8,592		9,000	408	
		412 RENTALS OF MISC.EQUIP		2,755			2,755-	
		417 ADVERTISING		1,614			1,614-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,311			1,311-	
SUBTOTAL FOR OTHR SER&CHR				423,883		110,419	313,464-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375		800	425	
		612 OFFICE EQUIPMENT MAINTENANCE		15,000			15,000-	
		613 DATA PROCESSING EQUIPMENT	7	272,681	7	287,000	14,319	
		671 TRAINING PRGM CITY EMPLOYEES	2	45,237	2	8,000	37,237-	
		684 PROF SERV COMPUTER SERVICES	1	112,447	1	500,000	387,553	
SUBTOTAL FOR CNTRCTL SVCS				10	445,740	10	795,800	350,060
SUBTOTAL FOR BUDGET CODE 1290				10	1,304,982	10	949,950	355,032-
TOTAL FOR MGMT INFORMATION SERVICES				10	1,412,459	10	949,950	462,509-

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,952		13,161	5,209
		101	PRINTING SUPPLIES		64			64-
		199	DATA PROCESSING SUPPLIES		4,755		2,063	2,692-
	SUBTOTAL FOR SUPPLYS&MATL				12,771		15,224	2,453
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		827			827-
		314	OFFICE FURITURE		5,117		2,000	3,117-
		315	OFFICE EQUIPMENT		136		2,720	2,584
		319	SECURITY EQUIPMENT		1,500		1,500	
		332	PURCH DATA PROCESSING EQUIPT		2,453		6,000	3,547
		337	BOOKS-OTHER				500	500
	SUBTOTAL FOR PROPTY&EQUIP				10,033		12,720	2,687
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400		2,400	2,000
		402	TELEPHONE & OTHER COMMUNICATNS		100		100	
		403	OFFICE SERVICES		3,143		3,143	
		412	RENTALS OF MISC.EQUIP		2,755			2,755-
		417	ADVERTISING		2,400		2,400	
		427	DATA PROCESSING SERVICES		1,404		2,004	600
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,100	2,100
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
	SUBTOTAL FOR OTHR SER&CHR				10,802		12,147	1,345
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		3,547			3,547-
		619	SECURITY SERVICES	1	23,100	1	9,207	13,893-
		622	TEMPORARY SERVICES	1	326	1	6,081	5,755
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	6,200	5,200
	SUBTOTAL FOR CNTRCTL SVCS			3	27,973	3	21,488	6,485-
	SUBTOTAL FOR BUDGET CODE 1491			3	61,579	3	61,579	
	TOTAL FOR WORKERS EMPLOYMENT PROGRAM			3	61,579	3	61,579	

RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS

BUDGET CODE: 1930 PlaNYC2030 - OEC

30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000			100,000-
	SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		22,429			22,429-
		SUBTOTAL FOR OTHR SER&CHR		22,429			22,429-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		58,553			58,553-
		SUBTOTAL FOR CNTRCTL SVCS		58,553			58,553-
		SUBTOTAL FOR BUDGET CODE 1930		180,982			180,982-
BUDGET CODE: 1931 Energy Audits							
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-
		SUBTOTAL FOR BUDGET CODE 1931		1,500,000			1,500,000-
		TOTAL FOR FINANCE AND OPERATIONS		1,680,982			1,680,982-
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1419 WNYC POSTAGE							
10 SUPPLYS&MATL		117 POSTAGE		30,819			30,819-
		SUBTOTAL FOR SUPPLYS&MATL		30,819			30,819-
		SUBTOTAL FOR BUDGET CODE 1419		30,819			30,819-
BUDGET CODE: 1913 OPA Postage							
10 SUPPLYS&MATL		117 POSTAGE		26,215			26,215-
		SUBTOTAL FOR SUPPLYS&MATL		26,215			26,215-
		SUBTOTAL FOR BUDGET CODE 1913		26,215			26,215-
		TOTAL FOR CITY MESSENGER SERVICE		57,034			57,034-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION											
BUDGET CODE: 1591 ENERGY CONSERVATION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			248			2,513		2,265
			117 POSTAGE			500			500		
			199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				748			4,013		3,265
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,500			2,500		
			302 TELECOMMUNICATIONS EQUIPMENT			2,500			2,500		
			315 OFFICE EQUIPMENT			2,000			2,000		
			337 BOOKS-OTHER			3,102			2,126		976-
		SUBTOTAL FOR PROPTY&EQUIP				10,102			9,126		976-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			175,000					175,000-
			400 CONTRACTUAL SERVICES-GENERAL			838			950		112
			402 TELEPHONE & OTHER COMMUNICATNS			100			100		
			403 OFFICE SERVICES			29,321			100,255		70,934
			412 RENTALS OF MISC.EQUIP			60,790			2,290		58,500-
			413 RENTAL-DATA PROCESSING EQUIP			415			415		
			417 ADVERTISING			316					316-
			451 NON OVERNIGHT TRVL EXP-GENERAL			265			465		200
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400					400-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,860					2,860-
			499 OTHER EXPENSES - GENERAL			300,000			300,000		
		SUBTOTAL FOR OTHR SER&CHR				570,305			404,475		165,830-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,075			500,000		497,925
			608 MAINT & REP GENERAL			22,670			48,433		25,763
			613 DATA PROCESSING EQUIPMENT			1,410					1,410-
			671 TRAINING PRGM CITY EMPLOYEES			5,870					5,870-
			686 PROF SERV OTHER				1		164,700	1	164,700
		SUBTOTAL FOR CNTRCTL SVCS				32,025		1	713,133	1	681,108
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				614,410		1	1,131,977	1	517,567
		TOTAL FOR ENERGY CONSERVATION				614,410		1	1,131,977	1	517,567

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1494 MOTOR VEHICLE								
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL				9,423	9,423
	SUBTOTAL FOR SUPPLYS&MATL						9,423	9,423
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	37	2,874,880	37	2,035,870	839,010-
	SUBTOTAL FOR CNTRCTL SVCS			37	2,874,880	37	2,035,870	839,010-
	SUBTOTAL FOR BUDGET CODE 1494			37	2,874,880	37	2,045,293	829,587-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,459		6,459	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		16,805		21,805	5,000
		106	MOTOR VEHICLE FUEL		241,177		515,898	274,721
		169	MAINTENANCE SUPPLIES				750	750
		199	DATA PROCESSING SUPPLIES				1,000	1,000
	SUBTOTAL FOR SUPPLYS&MATL				264,441		545,912	281,471
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		616		4,127	3,511
		402	TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403	OFFICE SERVICES				5,383	5,383
		412	RENTALS OF MISC.EQUIP		7,968		12,787	4,819
		417	ADVERTISING				127	
		427	DATA PROCESSING SERVICES				591	591
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,650		8,650	3,000
	SUBTOTAL FOR OTHR SER&CHR				20,334		37,765	17,431
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	238,041	1	184,198	53,843-
		608	MAINT & REP GENERAL				6,500	6,500

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,284	2	4,284		3,000
		619 SECURITY SERVICES			1	900	1	900
		624 CLEANING SERVICES	1	208	1	1,708		1,500
		671 TRAINING PRGM CITY EMPLOYEES	1	920	1	2,920		2,000
		686 PROF SERV OTHER	6	29,593	6	29,593		
		SUBTOTAL FOR CNTRCTL SVCS	11	270,046	13	230,103	2	39,943-
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	11	554,821	13	829,542	2	274,721
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	48	3,544,701	50	2,989,835	2	554,866-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,643				62,643-
		SUBTOTAL FOR SUPPLYS&MATL		62,643				62,643-
		SUBTOTAL FOR BUDGET CODE 1199		62,643				62,643-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		62,643				62,643-
		TOTAL FOR EXECUTIVE AND SUPPORT SERVICES	73	14,151,956	73	11,442,675		2,709,281-

EXECUTIVE BUDGET - FY09
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	348,915	14,151,956	35,000	11,442,675	2,709,281-
FINANCIAL PLAN SAVINGS		1,680,982-			1,680,982
APPROPRIATION		12,470,974		11,442,675	1,028,299-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,982,361		9,010,803	28,442
OTHER CATEGORICAL		93,462			93,462-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,395,151		2,431,872	963,279-
TOTAL		12,470,974		11,442,675	1,028,299-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY										
BUDGET CODE: 2203 SECURITY REIMBURSEMENT										
04 ADD GRS PAY		047 OVERTIME		40,000					40,000-	
		SUBTOTAL FOR ADD GRS PAY		40,000					40,000-	
		SUBTOTAL FOR BUDGET CODE 2203		40,000					40,000-	
BUDGET CODE: 2300 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	377,386	9	378,904			1,518	
		SUBTOTAL FOR F/T SALARIED	9	377,386	9	378,904			1,518	
03 UNSALARIED		031 UNSALARIED		99,294		99,294				
		SUBTOTAL FOR UNSALARIED		99,294		99,294				
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		051 SALARY ADJUSTMENTS								
		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	482,454	9	2,051,046			1,568,592	
BUDGET CODE: 2301 PERSONNEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	434,049	9	434,049				
		SUBTOTAL FOR F/T SALARIED	9	434,049	9	434,049				
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	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED						28,007	28,007
SUBTOTAL FOR BUDGET CODE 2301			9	495,526	9	523,533	28,007
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	480,705	11	480,705	
SUBTOTAL FOR F/T SALARIED			11	480,705	11	480,705	
03 UNSALARIED		031 UNSALARIED		221,694		221,694	
SUBTOTAL FOR UNSALARIED				221,694		221,694	
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	734,031	11	734,031	
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,202	2	127,202	
SUBTOTAL FOR F/T SALARIED			2	127,202	2	127,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450	
SUBTOTAL FOR ADD GRS PAY				450		450	
SUBTOTAL FOR BUDGET CODE 2303			2	127,652	2	127,652	
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	484,195	8	484,195	
SUBTOTAL FOR F/T SALARIED			8	484,195	8	484,195	
03 UNSALARIED		031 UNSALARIED		26,691		26,691	
SUBTOTAL FOR UNSALARIED				26,691		26,691	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	8	540,848	8	540,848			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,218	2	133,218			
		SUBTOTAL FOR F/T SALARIED	2	133,218	2	133,218			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 2709	2	133,218	2	133,218			
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	41	2,553,729	41	4,110,328			1,556,599
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,198,757	29	1,198,757			
		SUBTOTAL FOR F/T SALARIED	29	1,198,757	29	1,198,757			
03 UNSALARIED		031 UNSALARIED		81,677		81,677			
		SUBTOTAL FOR UNSALARIED		81,677		81,677			
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	1,364,422	29	1,364,422			

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FACILITIES MANAGEMENT			29	1,364,422	29	1,364,422	
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				3,041		3,041	
SUBTOTAL FOR F/T SALARIED				3,041		3,041	
SUBTOTAL FOR BUDGET CODE 2404				3,041		3,041	
TOTAL FOR FLEET MGMT SERVICES				3,041		3,041	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			70	3,921,192	70	5,477,791	1,556,599

EXECUTIVE BUDGET - FY09
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	3,921,192	70	5,477,791	1,556,599
FINANCIAL PLAN SAVINGS				112,607	112,607
APPROPRIATION	70	3,921,192	70	5,590,398	1,669,206

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,747,974	5,457,180	1,709,206
OTHER CATEGORICAL	40,000		40,000-
CAPITAL FUNDS - I.F.A.	133,218	133,218	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,921,192	5,590,398	1,669,206

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1000	STAFF ANALYST	D 868	12626	45,029- 58,234	1	62,562
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	77,818
1114	ASSISTANT COMMISSIONER (D	D 868	95633	45,758-196,574	1	122,452
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	45,758-196,574	1	66,559
1149	DIRECTOR (DISCIPLINE)	D 868	06317	45,758-196,574	1	101,231
1204	EXECUTIVE ASSISTANT TO TH	D 868	95639	45,758-196,574	1	95,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	366,163
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
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	2	173,739
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	4	310,463
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	157,666
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	35,759- 49,649	1	37,248
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	206,010
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	112,485
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	20	976,538
1650	CUSTODIAN	D 868	80609	28,204- 60,521	1	48,924
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	62,487
1814	CITY RESEARCH SCIENTIST	D 868	21744	65,085-105,433	1	65,000
1914	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	66,656
2125	PROCUREMENT ANALYST	D 868	12158	34,651- 73,424	1	69,361
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	35,527
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	34,658
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	35,500
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	8	294,872
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	6	240,481
2286	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	25,608
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	3	98,306
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	4	129,443
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	35,194
2307	COMMUNITY SERVICE AIDE	D 868	52406	26,321- 27,491	1	26,321
2350	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	35,493
2390	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	3	95,603
2391	CITY SECURITY AIDE	D 868	90650	27,917- 32,192	8	240,960
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	6	267,792
2393	SPECIAL OFFICER	D 868	70810	29,519- 36,543	1	43,540
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722- 46,722	4	200,156
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	35,917
2433	OFFICE MACHINE AIDE	D 868	11702	25,414- 35,804	1	30,000
SUBTOTAL FOR OBJECT 001					102	5,258,562

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 200				102	5,258,562
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-32	-1,649,745
	TOTAL FOR U/A 200				70	3,608,817

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		123,552		68,956		54,596-	
		101 PRINTING SUPPLIES		19,260		1,075		18,185-	
		117 POSTAGE		934		1,128		194	
		199 DATA PROCESSING SUPPLIES		26,788		17,377		9,411-	
		SUBTOTAL FOR SUPPLYS&MATL		170,534		88,536		81,998-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,361		9,079		2,718	
		302 TELECOMMUNICATIONS EQUIPMENT		23,180		10,724		12,456-	
		314 OFFICE FURITURE		8,427		14,313		5,886	
		315 OFFICE EQUIPMENT		5,465		2,225		3,240-	
		332 PURCH DATA PROCESSING EQUIPT		10,382		4,815		5,567-	
		337 BOOKS-OTHER		18,583		10,541		8,042-	
		SUBTOTAL FOR PROPTY&EQUIP		72,398		51,697		20,701-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,866		1,818		48-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		551		471		80-	
		412 RENTALS OF MISC.EQUIP		176,213		304,596		128,383	
		417 ADVERTISING		5,204		10,692		5,488	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,037		10,030		6,007-	
		SUBTOTAL FOR OTHR SER&CHR		204,771		332,507		127,736	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP			1	9,000	1	9,000	
		608 MAINT & REP GENERAL	1	10,530	1	501		10,029-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,550	1	19,200		12,650	
		613 DATA PROCESSING EQUIPMENT		810				810-	
		615 PRINTING CONTRACTS	1	8,000	1	5,000		3,000-	
		622 TEMPORARY SERVICES	1	2,210	1	2,100		110-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,403	1	8,270		2,867	
		686 PROF SERV OTHER	1	2,186			1-	2,186-	
		SUBTOTAL FOR CNTRCTL SVCS	6	35,689	6	44,071		8,382	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES				1,139		1,139	
		732 MISCELLANEOUS AWARDS		705		5,800		5,095	
		SUBTOTAL FOR FXD MIS CHGS		705		6,939		6,234	
SUBTOTAL FOR BUDGET CODE 2090			6	484,097	6	523,750		39,653	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2099 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,080					42,080-
			SUBTOTAL FOR SUPPLYS&MATL		42,080					42,080-
			SUBTOTAL FOR BUDGET CODE 2099		42,080					42,080-
BUDGET CODE: 2203 SECURITY REIMBURSEMENT										
60	CNRCTL SVCS	619	SECURITY SERVICES		40,000					40,000-
			SUBTOTAL FOR CNRCTL SVCS		40,000					40,000-
			SUBTOTAL FOR BUDGET CODE 2203		40,000					40,000-
			TOTAL FOR DIV OF ADMINISTRATION AND SECU	6	566,177	6		523,750		42,427-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT										
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,948			10,000		32,948-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		94					94-
			SUBTOTAL FOR SUPPLYS&MATL		43,042			10,000		33,042-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		12,810					12,810-
		315	OFFICE EQUIPMENT		102					102-
		319	SECURITY EQUIPMENT		28,070			10,000		18,070-
		337	BOOKS-OTHER		149					149-
			SUBTOTAL FOR PROPTY&EQUIP		41,131			10,000		31,131-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,563					5,563-
			SUBTOTAL FOR OTHR SER&CHR		5,563					5,563-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		211,667					211,667-
		612	OFFICE EQUIPMENT MAINTENANCE		2,387					2,387-
		613	DATA PROCESSING EQUIPMENT	1	1,687				1-	1,687-
		615	PRINTING CONTRACTS		5,800					5,800-
		619	SECURITY SERVICES	1	10,797,879	1		10,266,597		531,282-
		671	TRAINING PRGM CITY EMPLOYEES		4,090					4,090-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	11,023,510	1	10,266,597	1-	756,913-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,709				1,709-
SUBTOTAL FOR FXD MIS CHGS				1,709				1,709-
SUBTOTAL FOR BUDGET CODE 2911			2	11,114,955	1	10,286,597	1-	828,358-
BUDGET CODE: 2912 Marriage Bureau Security								
60 CNTRCTL SVCS		619 SECURITY SERVICES				428,000		428,000
SUBTOTAL FOR CNTRCTL SVCS						428,000		428,000
SUBTOTAL FOR BUDGET CODE 2912						428,000		428,000
TOTAL FOR FACILITIES MANAGEMENT			2	11,114,955	1	10,714,597	1-	400,358-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	11,681,132	7	11,238,347	1-	442,785-

EXECUTIVE BUDGET - FY09
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	42,080	11,681,132		11,238,347	442,785-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,681,132		11,238,347	442,785-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,641,132		10,810,347	830,785-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES				428,000	428,000
TOTAL		11,681,132		11,238,347	442,785-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	28	3,453,374	8	3,683,983	20-	230,609	
SUBTOTAL FOR F/T SALARIED			28	3,453,374	8	3,683,983	20-	230,609	
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3000			28	4,784,667	8	5,015,276	20-	230,609	
BUDGET CODE: 3203 FILM REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		130,000				130,000-	
SUBTOTAL FOR ADD GRS PAY				130,000				130,000-	
SUBTOTAL FOR BUDGET CODE 3203				130,000				130,000-	
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	336,827	8	346,385		9,558	
SUBTOTAL FOR F/T SALARIED			8	336,827	8	346,385		9,558	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3507			8	336,827	8	346,385		9,558	

3488

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	691,073	12	702,849	11,776
		SUBTOTAL FOR F/T SALARIED	12	691,073	12	702,849	11,776
		SUBTOTAL FOR BUDGET CODE 3707	12	691,073	12	702,849	11,776
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	782,896	15	786,322	3,426
		SUBTOTAL FOR F/T SALARIED	15	782,896	15	786,322	3,426
		SUBTOTAL FOR BUDGET CODE 3708	15	782,896	15	786,322	3,426
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,292,303	24	1,292,303	
		SUBTOTAL FOR F/T SALARIED	24	1,292,303	24	1,292,303	
		SUBTOTAL FOR BUDGET CODE 3709	24	1,292,303	24	1,292,303	
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	211,772	4	211,772	
		SUBTOTAL FOR F/T SALARIED	4	211,772	4	211,772	
		SUBTOTAL FOR BUDGET CODE 3908	4	211,772	4	211,772	
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	853,602	16	853,602	
		SUBTOTAL FOR F/T SALARIED	16	853,602	16	853,602	
		SUBTOTAL FOR BUDGET CODE 3909	16	853,602	16	853,602	
BUDGET CODE: 3930 PlaNYC2030 - DFMC							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	697,000	697,000
		SUBTOTAL FOR F/T SALARIED			6	697,000	697,000
		SUBTOTAL FOR BUDGET CODE 3930			6	697,000	697,000

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FACILITIES MGMT & CONST			107	9,083,140	93	9,905,509	14-	822,369
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,507,650	5	1,507,650		
SUBTOTAL FOR F/T SALARIED			5	1,507,650	5	1,507,650		
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	4,044,261	5	4,051,942		7,681
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	14,397,917	215	15,514,681	20	1,116,764
SUBTOTAL FOR F/T SALARIED			195	14,397,917	215	15,514,681	20	1,116,764
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 - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED							550,543	550,543
SUBTOTAL FOR BUDGET CODE 3201			195	15,241,665	215	16,908,972	20	1,667,307
BUDGET CODE: 3210 SHOPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,075,541	32	1,075,541		
SUBTOTAL FOR F/T SALARIED			32	1,075,541	32	1,075,541		
03 UNSALARIED		031 UNSALARIED		331,037		331,037		
SUBTOTAL FOR UNSALARIED				331,037		331,037		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914		
		046 TERMINAL LEAVE		3,028		3,028		
SUBTOTAL FOR ADD GRS PAY				4,942		4,942		
SUBTOTAL FOR BUDGET CODE 3210			32	1,411,520	32	1,411,520		
BUDGET CODE: 3211 FMC/NON COURT CLEANERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,056,460	76	3,056,460		
SUBTOTAL FOR F/T SALARIED			76	3,056,460	76	3,056,460		
03 UNSALARIED		031 UNSALARIED		293,108		293,108		
SUBTOTAL FOR UNSALARIED				293,108		293,108		
SUBTOTAL FOR BUDGET CODE 3211			76	3,349,568	76	3,349,568		
BUDGET CODE: 3212 FMC/COURTS CLEANERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,100		7,100		
SUBTOTAL FOR F/T SALARIED				7,100		7,100		
SUBTOTAL FOR BUDGET CODE 3212				7,100		7,100		
BUDGET CODE: 3213 FMC/COURT OTHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,623		44,623		
SUBTOTAL FOR F/T SALARIED				44,623		44,623		
03 UNSALARIED		031 UNSALARIED		954		954		

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				954		954	
SUBTOTAL FOR BUDGET CODE 3213				45,577		45,577	
BUDGET CODE: 3214 MECHANICAL MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	163	9,877,332	163	9,903,200	25,868
SUBTOTAL FOR F/T SALARIED			163	9,877,332	163	9,903,200	25,868
03 UNSALARIED	031	UNSALARIED		176,716		176,716	
SUBTOTAL FOR UNSALARIED				176,716		176,716	
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	11,207,126	163	11,232,994	25,868
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,193,214	26	1,193,214	
SUBTOTAL FOR F/T SALARIED			26	1,193,214	26	1,193,214	
02 OTH SALARIED	021	PART-TIME POSITIONS		36,502		36,502	
SUBTOTAL FOR OTH SALARIED				36,502		36,502	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,250		5,250	
	043	SHIFT DIFFERENTIAL		15,747		15,747	
	045	HOLIDAY PAY		21,688		21,688	
	047	OVERTIME		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				142,685		142,685	
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS				35,634	35,634
SUBTOTAL FOR AMT TO SCHED						35,634	35,634

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	26	1,541,863	26	1,577,497			35,634
BUDGET CODE: 3217 Tweed Courthouse									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	44	1,897,699	44	1,897,699			
		SUBTOTAL FOR F/T SALARIED	44	1,897,699	44	1,897,699			
		SUBTOTAL FOR BUDGET CODE 3217	44	1,897,699	44	1,897,699			
BUDGET CODE: 3218 Tweed City Hall Academy									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	226,670	7	226,670			
		SUBTOTAL FOR F/T SALARIED	7	226,670	7	226,670			
		SUBTOTAL FOR BUDGET CODE 3218	7	226,670	7	226,670			
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT									
04		ADD GRS PAY							
		047 OVERTIME		20,000					20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 3294		20,000					20,000-
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	372	8,370,220	372	8,370,220			
		SUBTOTAL FOR F/T SALARIED	372	8,370,220	372	8,370,220			
03		UNSALARIED							
		031 UNSALARIED		15,419		15,419			
		SUBTOTAL FOR UNSALARIED		15,419		15,419			
04		ADD GRS PAY							
		047 OVERTIME		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 3305	372	8,635,639	372	8,635,639			
			3493						

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	625,307	15		625,307
SUBTOTAL FOR F/T SALARIED			15	625,307	15		625,307
SUBTOTAL FOR BUDGET CODE 3311			15	625,307	15		625,307
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300			300
SUBTOTAL FOR UNSALARIED				300			300
SUBTOTAL FOR BUDGET CODE 3401				300			300
TOTAL FOR FACILITIES MANAGEMENT			935	48,254,295	955		49,970,785
						20	1,716,490
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378			6,378
SUBTOTAL FOR F/T SALARIED				6,378			6,378
SUBTOTAL FOR BUDGET CODE 3500				6,378			6,378
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417			2,417
SUBTOTAL FOR F/T SALARIED				2,417			2,417
SUBTOTAL FOR BUDGET CODE 3509				2,417			2,417
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	778,024	11		778,024
SUBTOTAL FOR F/T SALARIED			11	778,024	11		778,024
04 ADD GRS PAY		047 OVERTIME		125,000			125,000
			3494				

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	903,024	11	944,968		41,944
TOTAL FOR ENERGY CONSERVATION			11	911,819	11	953,763		41,944
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,053	58,249,254	1,059	60,830,057	6	2,580,803

EXECUTIVE BUDGET - FY09
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	1,053	58,249,254	1,059	60,830,057	2,580,803
FINANCIAL PLAN SAVINGS	50	2,322,574	28-	4,378,380-	6,700,954-
APPROPRIATION	1,103	60,571,828	1,031	56,451,677	4,120,151-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,178,771		21,438,975	5,739,796-
OTHER CATEGORICAL		1,033,024		944,968	88,056-
CAPITAL FUNDS - I.F.A.		4,170,890		4,195,650	24,760
STATE		26,044,474		27,747,415	1,702,941
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,144,669		2,124,669	20,000-
TOTAL		60,571,828		56,451,677	4,120,151-

EXECUTIVE BUDGET - FY09

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

EXECUTIVE BUDGET FY09

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1066	STATIONARY ENGINEER	D 868	91644	89,366- 94,983	1	66,398
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	86,156
1126	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	5	592,197
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	45,758-196,574	1	118,798
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	2	234,925
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	1	82,455
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	68,311
1216	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	80,000
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	104,871
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	90,508
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	110,656
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 89,638	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	49,201- 84,196	2	124,741
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	49,201- 64,196	1	52,649
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	4	296,084
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	3	325,476
1349	SENIOR STATIONARY ENGINEE	D 868	91638	105,214-112,731	7	764,646
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	1	72,348
1361	ASBESTOS HANDLER	D 868	31313	62,358- 62,358	2	125,949
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	58,405- 91,573	2	172,375
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	1	78,549
1436	LANDSCAPE ARCHITECT	D 868	21315	58,405- 91,573	1	60,741
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	4	276,223
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	9	637,295
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	82,860
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	46,763- 69,909	1	72,644
1465	SUPERVISOR ELECTRICIAN	D 868	91769	87,239- 87,239	2	174,478
1501	SUPERVISOR OF RADIO AND T	D 868	90436	47,568- 70,139	1	73,477
1512	SUPERVISOR CARPENTER	D 868	92071	40,486- 58,798	2	154,380
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	61,627
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	175,152
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	54,559
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	10	463,905
1540	SHEET METAL WORKER	D 868	92340	48,361- 53,933	1	82,050
1560	MACHINIST	D 868	92610	64,728- 70,490	2	127,493
1591	JUNIOR PROJECT MANAGER	D 868	22426	49,201- 64,196	1	44,495
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	49,201- 64,196	5	282,537
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	14	1,125,432

EXECUTIVE BUDGET - FY09

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

EXECUTIVE BUDGET FY09

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	70,574- 70,574	3	211,723
1650	CUSTODIAN	D 868	80609	28,204- 60,521	3	165,598
1660	SUPERVISOR PLUMBER	D 868	91972	64,237- 73,414	2	163,186
1666	STATIONARY ENGINEER	D 868	91644	89,366- 94,983	80	7,598,647
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	64,446
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	4	243,564
1720	BRICKLAYER	D 868	92205	69,864- 69,864	2	139,728
1726	CARPENTER	D 868	92005	37,746- 53,578	13	932,225
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	42,241- 58,572	2	99,892
1736	ASSOCIATE ENGINEERING TEC	D 868	20118	42,241- 58,572	1	56,101
1760	ELEVATOR MECHANIC	D 868	90710	66,398- 66,398	22	1,464,939
1765	PLUMBER	D 868	91915	49,165- 68,716	15	1,162,245
1770	THERMOSTAT REPAIRER	D 868	91940	60,127- 60,127	9	697,347
1785	SUPERVISOR STEAMFITTER	D 868	91971	51,412- 51,412	1	79,803
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	1,973,256
1930	STEAMFITTER	D 868	91925	48,050- 52,161	8	596,624
1935	PLASTERER	D 868	92235	60,729- 69,405	2	121,458
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	40,069- 41,593	43	2,233,823
1960	CITY LABORER (GROUP,A)	D 868	90702	41,635- 43,082	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 43,082	10	460,820
1970	PLUMBER'S HELPER	D 868	91916	45,090- 45,090	1	58,098
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 53,137	1	42,692
1989	HIGH PRESSURE BOILER OPER	D 868	91632	101,617-101,617	1	51,949
1992	DOCKBUILDER	D 868	92010	57,378- 57,378	1	80,993
2001	PAINTER	D 868	91830	63,945- 73,080	4	255,780
2009	SUPVR LOCKSMITH	D 868	90763	45,518- 45,518	1	49,736
2010	LOCKSMITH	D 868	90723	41,530- 41,530	2	90,744
2095	MAINTENANCE WORKER	D 868	90698	33,742- 47,105	7	329,736
2096	MAINTENANCE WORKER	D 868	90698	33,742- 47,105	27	1,269,543
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	49,214- 49,214	11	541,354
2135	STEAMFITTER'S HELPER	D 868	91926	31,516- 39,116	2	111,884
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	28,685
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	3	107,971
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	38,604
2260	CUSTODIAN	D 868	80609	28,204- 60,521	19	675,722
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	35,826- 38,919	1	37,785
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	25,608
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	3	96,367
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	48,819

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
2310	CLERICAL AIDE	D 868	10250	25,414-	30,781	1	31,881
2340	STOCK WORKER	D 868	12200	24,233-	40,159	1	29,468
2350	OFFICE MACHINE AIDE	D 868	11702	25,414-	35,804	1	34,695
2355	CUSTODIAN	D 868	80609	28,204-	60,521	90	2,916,495
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582-	33,383	371	10,173,361
2375	CUSTODIAL ASSISTANT	D 868	82015	27,582-	33,383	21	620,401
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	46,722-	46,722	3	74,829
2401	CONTRACT SPECIALIST	D 868	40561	35,793-	59,190	1	45,838
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582-	33,383	3	78,571
2501	STATIONARY ENGINEER	D 868	91644	89,366-	94,983	1	94,983
2533	CUSTODIAN	D 868	80609	28,204-	60,521	2	60,412
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582-	33,383	1	28,685
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	27,582-	33,383	1	30,206
SUBTOTAL FOR OBJECT 001						1,010	48,759,998

POSITION SCHEDULE FOR U/A 300						1,010	48,759,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						21	1,013,822
TOTAL FOR U/A 300						1,031	49,773,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST										
BUDGET CODE: 3090 FMC/EXECUTIVE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			38,951			10,000		28,951-
		169 MAINTENANCE SUPPLIES			1,872,845					1,872,845-
		170 CLEANING SUPPLIES			13,882					13,882-
		199 DATA PROCESSING SUPPLIES			7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,932,678			10,000		1,922,678-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			285,388					285,388-
		302 TELECOMMUNICATIONS EQUIPMENT			3,000					3,000-
		315 OFFICE EQUIPMENT			2,674					2,674-
		332 PURCH DATA PROCESSING EQUIPT			18,546			829,546		811,000
		337 BOOKS-OTHER			5,500					5,500-
		SUBTOTAL FOR PROPTY&EQUIP			315,108			829,546		514,438
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,321					5,321-
		402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		403 OFFICE SERVICES			24,191					24,191-
		412 RENTALS OF MISC.EQUIP			49,643			29,740		19,903-
		417 ADVERTISING			5,000			7,700		2,700
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,400			1,500		9,900-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000			19,000		11,000
		454 OVERNIGHT TRVL EXP-SPECIAL						1,000		1,000
		499 OTHER EXPENSES - GENERAL						1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR			103,855			1,559,240		1,455,385
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	17,156		1	429,665		412,509
		608 MAINT & REP GENERAL		1	8,725,877		1	256,045		8,469,832-
		612 OFFICE EQUIPMENT MAINTENANCE		1	10,000				1-	10,000-
		615 PRINTING CONTRACTS		1	17,188				1-	17,188-
		619 SECURITY SERVICES			2,119,333					2,119,333-
		624 CLEANING SERVICES			856,630					856,630-
		633 TRANSPORTATION EXPENDITURES		1	2,861				1-	2,861-
		671 TRAINING PRGM CITY EMPLOYEES		1	41,480				1-	41,480-
		676 MAINT & OPER OF INFRASTRUCTURE		1	8,719,527			5,655,473	1-	3,064,054-
		686 PROF SERV OTHER			2,180					2,180-
		SUBTOTAL FOR CNRCTL SVCS		7	20,512,232		2	6,341,183	5-	14,171,049-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			68,680					68,680-
		SUBTOTAL FOR FXD MIS CHGS			68,680					68,680-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3090			7	22,932,553	2	8,739,969	5-	14,192,584-
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		374				374-
SUBTOTAL FOR SUPPLYS&MATL				374				374-
30		PROPTY&EQUIP 314 OFFICE FURITURE		16,774				16,774-
SUBTOTAL FOR PROPTY&EQUIP				16,774				16,774-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,903		300,000		276,097
SUBTOTAL FOR CNTRCTL SVCS				23,903		300,000		276,097
SUBTOTAL FOR BUDGET CODE 3095				41,051		300,000		258,949
BUDGET CODE: 3099 DCAS Storehouse Charges								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,015,327		1,300,000		715,327-
SUBTOTAL FOR SUPPLYS&MATL				2,015,327		1,300,000		715,327-
SUBTOTAL FOR BUDGET CODE 3099				2,015,327		1,300,000		715,327-
BUDGET CODE: 3890 LOCAL LAW #11								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	5	322,264	5	7,567		314,697-
		686 PROF SERV OTHER	2	6,384	2	380,513		374,129
SUBTOTAL FOR CNTRCTL SVCS				7	328,648	7	388,080	59,432
SUBTOTAL FOR BUDGET CODE 3890				7	328,648	7	388,080	59,432
BUDGET CODE: 3930 PlaNYC2030 - DFMC								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		373,113				373,113-
SUBTOTAL FOR SUPPLYS&MATL				373,113				373,113-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		729,228				729,228-
SUBTOTAL FOR CNTRCTL SVCS				729,228				729,228-
SUBTOTAL FOR BUDGET CODE 3930				1,102,341				1,102,341-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FACILITIES MGMT & CONST			14	26,419,920	9	10,728,049	5-	15,691,871-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3217 Tweed Courthouse								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,464				24,464-
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		170 CLEANING SUPPLIES		29,619		54,083		24,464
	SUBTOTAL FOR SUPPLYS&MATL			64,083		64,083		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,739		9,739		
	SUBTOTAL FOR PROPTY&EQUIP			9,739		9,739		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000		50,000		
		619 SECURITY SERVICES		31,768		31,768		
	SUBTOTAL FOR CNTRCTL SVCS			81,768		81,768		
	SUBTOTAL FOR BUDGET CODE 3217			155,590		155,590		
BUDGET CODE: 3218 Tweed City Hall Academy								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		86,618		86,618		
	SUBTOTAL FOR CNTRCTL SVCS			86,618		86,618		
	SUBTOTAL FOR BUDGET CODE 3218			86,618		86,618		
BUDGET CODE: 3219 Appellate Court								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		174,444		215,986		41,542
		109 FUEL OIL		20,000		20,000		
	SUBTOTAL FOR SUPPLYS&MATL			194,444		235,986		41,542
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
		302 TELECOMMUNICATIONS EQUIPMENT		542				542-
	SUBTOTAL FOR PROPTY&EQUIP			1,542				1,542-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,639,163		4,253,501		614,338
		423 HEAT LIGHT & POWER		368,580		399,360		30,780

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,007,743		4,652,861	645,118
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	53,794	1	13,794	40,000-
		619 SECURITY SERVICES	1	6,600	1	6,600	
		624 CLEANING SERVICES	1	4,100	1	4,100	
SUBTOTAL FOR CNTRCTL SVCS			3	64,494	3	24,494	40,000-
SUBTOTAL FOR BUDGET CODE 3219			3	4,268,223	3	4,913,341	645,118
BUDGET CODE: 3290 FMC/NON-COURTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
		109 FUEL OIL		672,688		850,418	177,730
		169 MAINTENANCE SUPPLIES				681,368	681,368
		170 CLEANING SUPPLIES				103,882	103,882
		199 DATA PROCESSING SUPPLIES				7,000	7,000
SUBTOTAL FOR SUPPLYS&MATL				672,688		2,659,098	1,986,410
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				101,500	101,500
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT				113,674	113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000	18,000
		337 BOOKS-OTHER				3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP				2,000		241,174	239,174
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,321	5,321
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	
		403 OFFICE SERVICES		99		30,870	30,771
		412 RENTALS OF MISC.EQUIP		59,177		52,500	6,677-
		417 ADVERTISING		5,423			5,423-
		423 HEAT LIGHT & POWER		2,531,674		2,562,283	30,609
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400	11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
SUBTOTAL FOR OTHR SER&CHR				2,609,873		2,676,674	66,801
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			36	8,305,941	8,305,941
		612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	5,000
		615 PRINTING CONTRACTS			1	690	690
		619 SECURITY SERVICES			1	1,019,333	1,019,333
		622 TEMPORARY SERVICES		1,100			1,100-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES			5	56,630	5	56,630
		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	3,264,054	2	3,264,054
		686 PROF SERV OTHER			1	2,080	1	2,080
		SUBTOTAL FOR CNTRCTL SVCS		1,100	49	12,742,728	49	12,741,628
70 FXD MIS CHGS		701 TAXES AND LICENSES		400				400-
		704 PAY FOR SURETY BOND/INSUR PREM				55,000		55,000
		771 PAYMENTS TO MILITARY AND OTHER				500		500
		SUBTOTAL FOR FXD MIS CHGS		400		55,500		55,100
		SUBTOTAL FOR BUDGET CODE 3290		3,286,061	49	18,375,174	49	15,089,113
BUDGET CODE: 3293 FMC I/C CHARGEBACK								
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		608 MAINT & REP GENERAL	49	1,091,681	49	118,604		973,077-
		622 TEMPORARY SERVICES			1	3,246	1	3,246
		624 CLEANING SERVICES			2	24,912	2	24,912
		633 TRANSPORTATION EXPENDITURES			2	29,129	2	29,129
		676 MAINT & OPER OF INFRASTRUCTURE			1	1,566	1	1,566
		SUBTOTAL FOR CNTRCTL SVCS	49	1,091,681	55	177,457	6	914,224-
		SUBTOTAL FOR BUDGET CODE 3293	49	1,091,681	55	178,644	6	913,037-
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		100 SUPPLIES + MATERIALS - GENERAL		2,400				2,400-
		169 MAINTENANCE SUPPLIES		90,000				90,000-
		170 CLEANING SUPPLIES		1,550				1,550-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					93,950				93,950-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		164,050					164,050-
SUBTOTAL FOR PROPTY&EQUIP					164,050				164,050-
SUBTOTAL FOR BUDGET CODE 3309					258,000				258,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60		CNTRCTL SVCS 624 CLEANING SERVICES		1,961,357					1,961,357-
SUBTOTAL FOR CNTRCTL SVCS					1,961,357				1,961,357-
SUBTOTAL FOR BUDGET CODE 3319					1,961,357				1,961,357-
BUDGET CODE: 3408 Tenant Work-Unified Court									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		185,261					185,261-
		608 MAINT & REP GENERAL		5,502,273					5,502,273-
		633 TRANSPORTATION EXPENDITURES		1,032					1,032-
SUBTOTAL FOR CNTRCTL SVCS					5,688,566				5,688,566-
SUBTOTAL FOR BUDGET CODE 3408					5,688,566				5,688,566-
BUDGET CODE: 3409 TENANT WORK									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000					400,000-
		608 MAINT & REP GENERAL		3,102,212					3,102,212-
SUBTOTAL FOR CNTRCTL SVCS					3,502,212				3,502,212-
SUBTOTAL FOR BUDGET CODE 3409					3,502,212				3,502,212-
BUDGET CODE: 3694 Maintenance & Repair - O/C									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		15,743		42,415			26,672
SUBTOTAL FOR CNTRCTL SVCS					15,743		42,415		26,672
SUBTOTAL FOR BUDGET CODE 3694					15,743		42,415		26,672
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40		OTHR SER&CHR 902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000			

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000	
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			52	20,610,051	107	24,199,782	55 3,589,731
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		617,034,707		663,386,237	46,351,530
SUBTOTAL FOR OTHR SER&CHR				617,034,707		663,386,237	46,351,530
SUBTOTAL FOR BUDGET CODE 3590				617,034,707		663,386,237	46,351,530
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		308,477			308,477-
SUBTOTAL FOR SUPPLYS&MATL				308,477			308,477-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,200,000			1,200,000-
		314 OFFICE FURITURE		267,158			267,158-
		337 BOOKS-OTHER		2,080			2,080-
SUBTOTAL FOR PROPTY&EQUIP				1,469,238			1,469,238-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,538			3,538-
		423 HEAT LIGHT & POWER		19,111,285		19,342,349	231,064
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				19,134,823		19,342,349	207,526
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,876			13,876-
		613 DATA PROCESSING EQUIPMENT	1	415,000		1-	415,000-
		615 PRINTING CONTRACTS		100,000			100,000-
		622 TEMPORARY SERVICES	1	10,000		1-	10,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,750			4,750-
SUBTOTAL FOR CNTRCTL SVCS			2	543,626		2-	543,626-
SUBTOTAL FOR BUDGET CODE 3591			2	21,456,164		2-	2,113,815-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,378,644		1,499,576		120,932	
		SUBTOTAL FOR OTHR SER&CHR		1,378,644		1,499,576		120,932	
		SUBTOTAL FOR BUDGET CODE 3592		1,378,644		1,499,576		120,932	
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		89,833,449		97,491,430		7,657,981	
		SUBTOTAL FOR OTHR SER&CHR		89,833,449		97,491,430		7,657,981	
		SUBTOTAL FOR BUDGET CODE 3991		89,833,449		97,491,430		7,657,981	
		TOTAL FOR ENERGY CONSERVATION	2	729,702,964		781,719,592	2-	52,016,628	
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,609,932		2,018,758		408,826	
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197			
		SUBTOTAL FOR OTHR SER&CHR		1,620,129		2,028,955		408,826	
		SUBTOTAL FOR BUDGET CODE 3691		1,620,129		2,028,955		408,826	
		TOTAL FOR TELECOMMUNICATION CONTROL		1,620,129		2,028,955		408,826	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,936,959		11,030,049		93,090	
		SUBTOTAL FOR OTHR SER&CHR		10,936,959		11,030,049		93,090	
		SUBTOTAL FOR BUDGET CODE 3791		10,936,959		11,030,049		93,090	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		34,760,382		36,086,640	1,326,258
		SUBTOTAL FOR OTHR SER&CHR		34,760,382		36,086,640	1,326,258
		SUBTOTAL FOR BUDGET CODE 3792		34,760,382		36,086,640	1,326,258
BUDGET CODE: 3793 Lease Payments - City							
30 PROPTY&EQUIP		314 OFFICE FURITURE		299,688			299,688-
		SUBTOTAL FOR PROPTY&EQUIP		299,688			299,688-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,768,342		9,654,990	1,886,648
		SUBTOTAL FOR OTHR SER&CHR		7,768,342		9,654,990	1,886,648
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,440	1	1,600	160
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,440	1	1,600	840-
		SUBTOTAL FOR BUDGET CODE 3793	1	8,070,470	1	9,656,590	1,586,120
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,353,961		1,517,332	163,371
		SUBTOTAL FOR OTHR SER&CHR		1,353,961		1,517,332	163,371
		SUBTOTAL FOR BUDGET CODE 3794		1,353,961		1,517,332	163,371
		TOTAL FOR LEASE PAYMENT	1	55,121,772	1	58,290,611	3,168,839
		TOTAL FOR DIV OF FACILITIES MGMT AND CON	69	833,474,836	117	876,966,989	48 43,492,153

EXECUTIVE BUDGET - FY09
 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	3,921,259	833,474,836	3,614,758	876,966,989	43,492,153
FINANCIAL PLAN SAVINGS		2,374,538-		178,692	2,553,230
APPROPRIATION		831,100,298		877,145,681	46,045,383

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,731,791		61,243,551	2,511,760
OTHER CATEGORICAL		92,624,212		100,550,753	7,926,541
CAPITAL FUNDS - I.F.A.					
STATE		15,678,358		4,409,631	11,268,727-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		664,065,937		710,941,746	46,875,809
TOTAL		831,100,298		877,145,681	46,045,383

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	674,623	4	709,630			35,007
SUBTOTAL FOR F/T SALARIED			4	674,623	4	709,630			35,007
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	857,843	4	1,060,286			202,443
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,108	3	156,108			
SUBTOTAL FOR F/T SALARIED			3	156,108	3	156,108			
03 UNSALARIED		031 UNSALARIED		5,608		5,608			
SUBTOTAL FOR UNSALARIED				5,608		5,608			
SUBTOTAL FOR BUDGET CODE 4002			3	161,716	3	161,716			
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	267,744	8	267,744			
SUBTOTAL FOR F/T SALARIED			8	267,744	8	267,744			
03 UNSALARIED		031 UNSALARIED		3,484		3,484			
SUBTOTAL FOR UNSALARIED				3,484		3,484			
SUBTOTAL FOR BUDGET CODE 4003			8	271,228	8	271,228			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,662	4	283,662			
SUBTOTAL FOR F/T SALARIED			4	283,662	4	283,662			
SUBTOTAL FOR BUDGET CODE 4700			4	283,662	4	283,662			
BUDGET CODE: 4930 PlanYC2030 - DMSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	80,000	1	80,000	80,000
SUBTOTAL FOR F/T SALARIED					1	80,000	1	80,000	80,000
SUBTOTAL FOR BUDGET CODE 4930					1	80,000	1	80,000	80,000
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			19	1,574,449	20	1,856,892	1		282,443
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	616,250	9	616,250			
SUBTOTAL FOR F/T SALARIED			9	616,250	9	616,250			
03 UNSALARIED		031 UNSALARIED		119,972		119,972			
SUBTOTAL FOR UNSALARIED				119,972		119,972			
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	783,266	9	783,266			
TOTAL FOR SURPLUS ACTIVITIES			9	783,266	9	783,266			
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4200 DMSS/PROCUREMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,816,182	27	1,835,186			19,004
SUBTOTAL FOR F/T SALARIED			27	1,816,182	27	1,835,186			19,004
03 UNSALARIED		031 UNSALARIED		211,056		211,056			
SUBTOTAL FOR UNSALARIED				211,056		211,056			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984			
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		046 TERMINAL LEAVE		19,004					19,004-
		047 OVERTIME		6,175		6,175			
SUBTOTAL FOR ADD GRS PAY				31,057		12,053			19,004-
SUBTOTAL FOR BUDGET CODE 4200			27	2,058,295	27	2,058,295			
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,561	3	161,723			3,162
SUBTOTAL FOR F/T SALARIED			3	158,561	3	161,723			3,162
SUBTOTAL FOR BUDGET CODE 4207			3	158,561	3	161,723			3,162
TOTAL FOR DMSS PROCUREMENT			30	2,216,856	30	2,220,018			3,162
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,460	5	238,460			
SUBTOTAL FOR F/T SALARIED			5	238,460	5	238,460			
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
SUBTOTAL FOR UNSALARIED				85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
SUBTOTAL FOR ADD GRS PAY				19,236		19,236			
SUBTOTAL FOR BUDGET CODE 4300			5	343,381	5	343,381			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR CONTRACT ADMIN			5	343,381	5	343,381			
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 DMSS/STOREHOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,434,278	43	1,490,725			56,447
SUBTOTAL FOR F/T SALARIED			43	1,434,278	43	1,490,725			56,447
03 UNSALARIED		031 UNSALARIED		31,804		31,804			
SUBTOTAL FOR UNSALARIED				31,804		31,804			
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			
		046 TERMINAL LEAVE		56,447					56,447-
		047 OVERTIME		154,125		154,125			
SUBTOTAL FOR ADD GRS PAY				263,349		206,902			56,447-
SUBTOTAL FOR BUDGET CODE 4402			43	1,729,431	43	1,729,431			
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	333,640	12	333,640			
SUBTOTAL FOR F/T SALARIED			12	333,640	12	333,640			
SUBTOTAL FOR BUDGET CODE 4405			12	333,640	12	333,640			
TOTAL FOR CENTRAL STOREHOUSE			55	2,063,071	55	2,063,071			
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	872,195	17	872,195			
SUBTOTAL FOR F/T SALARIED			17	872,195	17	872,195			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		90,420		90,420			
		SUBTOTAL FOR UN SALARIED		90,420		90,420			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		7,030		7,030			
		SUBTOTAL FOR ADD GRS PAY		43,142		43,142			
		SUBTOTAL FOR BUDGET CODE 4500	17	1,005,757	17	1,005,757			
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	255,000	8	255,000			
		SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000			
		SUBTOTAL FOR BUDGET CODE 4502	8	255,000	8	255,000			
BUDGET CODE: 4503 H H C INSPECTORS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	188,581	7	188,581			
		SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581			
		SUBTOTAL FOR BUDGET CODE 4503	7	188,581	7	188,581			
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	132,000	4	132,000			
		SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000			
		SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000			
		TOTAL FOR QUALITY ASSURANCE	36	1,581,338	36	1,581,338			
		TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	154	8,562,361	155	8,847,966		1	285,605

EXECUTIVE BUDGET - FY09
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	154	8,562,361	155	8,847,966	285,605
FINANCIAL PLAN SAVINGS				37,955	37,955
APPROPRIATION	154	8,562,361	155	8,885,921	323,560

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,494,579		7,814,977	320,398
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		158,561		161,723	3,162
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
TOTAL		8,562,361		8,885,921	323,560

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	81,582
1125	DEPUTY COMMISSIONER (DGS)	D 868	95734	46,343-150,148	1	167,653
1175	ADMINISTRATIVE PROJECT MA	D 868	83008	45,758-196,574	1	62,635
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	75,451
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	225,707
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	119,900
1244	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	2	154,035
1245	ASSISTANT DIRECTOR OF PUR	D 868	12155	46,343-150,148	3	288,323
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	70,641-102,653	1	73,597
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	2	141,537
1371	SENIOR MOTOR VEHICLE SUPE	D 868	91233	48,491- 48,491	1	48,567
1505	PURCHASING AGENT	D 868	12121	39,248- 69,164	4	230,127
1514	ASSOCIATE INVESTIGATOR	D 868	31121	44,030- 63,421	1	57,811
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	2	120,129
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	4	239,046
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	4	183,310
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	1	69,855
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	2	99,361
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	228,542
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	51,259- 62,166	1	59,323
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 66,475	1	66,475
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	2	104,228
1677	STAFF ANALYST	D 868	12626	45,029- 58,234	1	49,309
1681	PURCHASING AGENT	D 868	12121	39,248- 69,164	9	522,612
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	2	115,349
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	1	49,672
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	134,398
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	224,170
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	134,440
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	1	60,854
1925	COMPUTER AIDE	D 868	13620	35,335- 49,387	1	48,143
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 43,082	8	368,656
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	1	54,161
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	4	173,524
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	1	47,981
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	28,812- 63,243	3	123,519
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	3	152,659

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	25,414- 48,970	1	38,922
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187- 71,459	1	56,631
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	3	123,042
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	7	257,374
2256	SENIOR STOREKEEPER	D 868	12220	38,395- 52,125	3	97,698
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	35,826- 38,919	2	79,896
2284	TECHNICAL SUPPORT AIDE	D 868	13610	18,637- 35,096	2	78,179
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	29,155
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	36,421
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	30,900
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	4	143,063
2310	CLERICAL AIDE	D 868	10250	25,414- 30,781	1	29,778
2340	ASSISTANT STOCKHANDLER	D 868	12207	27,515- 36,704	14	409,431
2375	*CUSTODIAL ASSISTANT	D 868	82015	27,582- 33,383	1	28,867
SUBTOTAL FOR OBJECT 001					136	7,095,674

POSITION SCHEDULE FOR U/A 400					136	7,095,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					19	991,307
TOTAL FOR U/A 400					155	8,086,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		48,401		13,401			35,000-
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
		SUBTOTAL FOR SUPPLYS&MATL		57,201		22,201			35,000-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		9,972		9,972			
		SUBTOTAL FOR PROPTY&EQUIP		9,972		9,972			
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		49,466		38,000			11,466-
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		3,899,228		3,946,371			47,143
		427 DATA PROCESSING SERVICES		656		656			
		SUBTOTAL FOR OTHR SER&CHR		3,950,569		3,986,246			35,677
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	7,998	3	7,998			
		613 DATA PROCESSING EQUIPMENT	2	5,315	2	12,000			6,685
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		SUBTOTAL FOR CNTRCTL SVCS	10	20,102	10	26,787			6,685
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		3,500		3,500			
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500			
		SUBTOTAL FOR BUDGET CODE 4090	10	4,041,344	10	4,048,706			7,362
BUDGET CODE: 4099 DCAS Storehouse Charges									
10		SUPPLYS&MATL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		40,000		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 4099		40,000		20,000			20,000-
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		850		850			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					850			850	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		450		450			
	315	OFFICE EQUIPMENT		1,300		1,300			
	337	BOOKS-OTHER		8,700		8,700			
SUBTOTAL FOR PROPTY&EQUIP					10,450			10,450	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		50		50			
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200			
SUBTOTAL FOR OTHR SER&CHR					2,250			2,250	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL	1	50	1	50			
SUBTOTAL FOR CNTRCTL SVCS				1	50	1		50	
SUBTOTAL FOR BUDGET CODE 4790				1	13,600	1		13,600	
BUDGET CODE: 4930 PlanYC2030 - DMSS									
30		PROPTY&EQUIP							
	305	MOTOR VEHICLES		5,903,240					5,903,240-
SUBTOTAL FOR PROPTY&EQUIP					5,903,240				5,903,240-
60		CNTRCTL SVCS							
	686	PROF SERV OTHER		615,000					615,000-
SUBTOTAL FOR CNTRCTL SVCS					615,000				615,000-
SUBTOTAL FOR BUDGET CODE 4930					6,518,240				6,518,240-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				11	10,613,184	11		4,082,306	6,530,878-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 DMSS/SURPLUS ACTIVITIES									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		3,006		3,006			
	105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
	109	FUEL OIL		15,977		15,977			
SUBTOTAL FOR SUPPLYS&MATL					19,383			19,383	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		9,021		9,021			
	315	OFFICE EQUIPMENT		1,500		1,500			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459			
		SUBTOTAL FOR PROPTY&EQUIP		16,980		16,980			
40	OTHR SER&CHR	403 OFFICE SERVICES		1,045		1,045			
		412 RENTALS OF MISC.EQUIP		219		5,000			4,781
		417 ADVERTISING		66,145		66,145			
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450			
		SUBTOTAL FOR OTHR SER&CHR		67,859		72,640			4,781
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	106,172	2	110,953			4,781
		TOTAL FOR SURPLUS ACTIVITIES	2	106,172	2	110,953			4,781
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		22,050		1,050			21,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		48,654					48,654-
		315 OFFICE EQUIPMENT		1,890		1,890			
		SUBTOTAL FOR PROPTY&EQUIP		72,594		2,940			69,654-
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		3,400		3,400			
		SUBTOTAL FOR OTHR SER&CHR		15,293		15,293			
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		13,000					13,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 4290		107,237		24,583			82,654-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DMSS PROCUREMENT				107,237		24,583	82,654-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,551,772		18,245,305	4,306,467-
SUBTOTAL FOR SUPPLYS&MATL				22,551,772		18,245,305	4,306,467-
SUBTOTAL FOR BUDGET CODE 4400				22,551,772		18,245,305	4,306,467-
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200,598		1,372,991	827,607-
SUBTOTAL FOR SUPPLYS&MATL				2,200,598		1,372,991	827,607-
SUBTOTAL FOR BUDGET CODE 4401				2,200,598		1,372,991	827,607-
BUDGET CODE: 4403 Coastal Storm Emergency Purchasing							
10 SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL		997,584			997,584-
		100 SUPPLIES + MATERIALS - GENERAL		19,626,316			19,626,316-
SUBTOTAL FOR SUPPLYS&MATL				20,623,900			20,623,900-
SUBTOTAL FOR BUDGET CODE 4403				20,623,900			20,623,900-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,032		16,032	
SUBTOTAL FOR SUPPLYS&MATL				16,032		16,032	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,412,505		1,427,439	14,934
SUBTOTAL FOR OTHR SER&CHR				1,412,505		1,427,439	14,934
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	1,547,897	1	1,562,831	14,934

3521

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		500		500	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		149,400		149,400	
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		2,341,015		2,365,157	24,142
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,250		9,250	
		SUBTOTAL FOR OTHR SER&CHR		2,354,168		2,378,310	24,142
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,628	1	97,000	74,372
		608 MAINT & REP GENERAL	5	47,698	5	43,498	4,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500	
		613 DATA PROCESSING EQUIPMENT	1	5,300	1	9,500	4,200
		619 SECURITY SERVICES	3	17,500	3	73,500	56,000
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	12	102,126	12	232,498	130,372
		SUBTOTAL FOR BUDGET CODE 4491	12	2,607,894	12	2,762,408	154,514
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	

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			16	49,954,036	16	24,365,510	25,588,526-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				3,510		3,510	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		177,443			177,443-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				179,943		2,500	177,443-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000	
		403 OFFICE SERVICES		3,000		3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		26,000	20,000
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				106,500		126,500	20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	94,686	2	94,686	
		686 PROF SERV OTHER	1	150,000	1	150,000	
SUBTOTAL FOR CNTRCTL SVCS			3	244,686	3	244,686	
SUBTOTAL FOR BUDGET CODE 4590			3	534,639	3	377,196	157,443-
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-	
SUBTOTAL FOR OTHR SER&CHR					100,000			100,000-	
SUBTOTAL FOR BUDGET CODE 4591					100,000			100,000-	
BUDGET CODE: 4592 Defibrillators - State Funding									
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				2,100,000		2,100,000	
SUBTOTAL FOR PROPTY&EQUIP						2,100,000		2,100,000	
SUBTOTAL FOR BUDGET CODE 4592						2,100,000		2,100,000	
TOTAL FOR QUALITY ASSURANCE			3	634,639	3	2,477,196		1,842,557	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 DMSS/LABORATORIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,159				122,159-	
		117 POSTAGE		50,000				50,000-	
		169 MAINTENANCE SUPPLIES		32,000				32,000-	
		170 CLEANING SUPPLIES		22,000				22,000-	
SUBTOTAL FOR SUPPLYS&MATL					226,159			226,159-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		880		880			
SUBTOTAL FOR PROPTY&EQUIP					880		880		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		117,466				117,466-	
SUBTOTAL FOR CNTRCTL SVCS					117,466			117,466-	
SUBTOTAL FOR BUDGET CODE 4691					344,505		880	343,625-	
TOTAL FOR BQA LABORATORIES					344,505		880	343,625-	
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			32	61,759,773	32	31,061,428		30,698,345-	

EXECUTIVE BUDGET - FY09
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	1,037,584	61,759,773	20,000	31,061,428	30,698,345-
FINANCIAL PLAN SAVINGS		6,453,440-			6,453,440
APPROPRIATION		55,306,333		31,061,428	24,244,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,484,091		7,358,326	21,125,765-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE				2,100,000	2,100,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		26,722,242		21,603,102	5,119,140-
TOTAL		55,306,333		31,061,428	24,244,905-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	1,304,905	23	1,306,488	1,583
		SUBTOTAL FOR F/T SALARIED	23	1,304,905	23	1,306,488	1,583
03 UNSALARIED		031 UNSALARIED		14,387		14,387	
		SUBTOTAL FOR UNSALARIED		14,387		14,387	
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	1,406,105	23	1,436,552	30,447
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	352,554	5	352,554	
		SUBTOTAL FOR F/T SALARIED	5	352,554	5	352,554	
		SUBTOTAL FOR BUDGET CODE 5003	5	352,554	5	352,554	
		TOTAL FOR DRES ADMIN	28	1,758,659	28	1,789,106	30,447

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	1,558,728	26		1,558,728
SUBTOTAL FOR F/T SALARIED			26	1,558,728	26		1,558,728
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	1,578,238	26		1,578,238
TOTAL FOR DRP FINANCIAL SERVICES			26	1,578,238	26		1,578,238
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,291,374	22		1,291,374
SUBTOTAL FOR F/T SALARIED			22	1,291,374	22		1,291,374
03 UNSALARIED		031 UNSALARIED		3,916			3,916
SUBTOTAL FOR UNSALARIED				3,916			3,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897			3,897
SUBTOTAL FOR ADD GRS PAY				3,897			3,897
SUBTOTAL FOR BUDGET CODE 5002			22	1,299,187	22		1,299,187
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,120,747	23		1,120,747
SUBTOTAL FOR F/T SALARIED			23	1,120,747	23		1,120,747

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	1,174,798	23	1,174,798			
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	678,655	12	678,655			
		SUBTOTAL FOR F/T SALARIED	12	678,655	12	678,655			
03 UNSALARIED		031 UNSALARIED		72,951		72,951			
		SUBTOTAL FOR UNSALARIED		72,951		72,951			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162			
		SUBTOTAL FOR BUDGET CODE 5300	12	815,768	12	815,768			
BUDGET CODE: 5304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100	5	275,100			
		SUBTOTAL FOR F/T SALARIED	5	275,100	5	275,100			
		SUBTOTAL FOR BUDGET CODE 5304	5	275,100	5	275,100			
BUDGET CODE: 5307 Fencing/Acquisitions (1)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	258,951	7	261,020		2,069	
		SUBTOTAL FOR F/T SALARIED	7	258,951	7	261,020		2,069	
04 ADD GRS PAY		046 TERMINAL LEAVE		2,069					2,069-
		SUBTOTAL FOR ADD GRS PAY		2,069					2,069-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,694			5,694

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED							5,694	5,694
SUBTOTAL FOR BUDGET CODE 5307			7	261,020	7	266,714		5,694
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,438,462	18	1,438,462		
SUBTOTAL FOR F/T SALARIED			18	1,438,462	18	1,438,462		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000		
SUBTOTAL FOR ADD GRS PAY				59,000		59,000		
SUBTOTAL FOR BUDGET CODE 5909			18	1,497,462	18	1,497,462		
TOTAL FOR PROPERTY MGMT LEASE OUT			87	5,323,335	87	5,329,029		5,694
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5101 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	621,147	13	621,147		
SUBTOTAL FOR F/T SALARIED			13	621,147	13	621,147		
03 UNSALARIED		031 UNSALARIED		31,957		31,957		
SUBTOTAL FOR UNSALARIED				31,957		31,957		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463		
SUBTOTAL FOR ADD GRS PAY				9,463		9,463		
SUBTOTAL FOR BUDGET CODE 5101			13	662,567	13	662,567		
TOTAL FOR DRES PLANNING			13	662,567	13	662,567		
TOTAL FOR DIV OF REAL ESTATE SERVICES			156	9,442,799	156	9,478,940		36,141

EXECUTIVE BUDGET - FY09
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	9,442,799	156	9,478,940	36,141
FINANCIAL PLAN SAVINGS				1,053,298-	1,053,298-
APPROPRIATION	156	9,442,799	156	8,425,642	1,017,157-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,409,217		6,386,366	1,022,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,758,482		1,764,176	5,694
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		9,442,799		8,425,642	1,017,157-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	3	250,773
1131	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	1	81,802
1154	ASSISTANT COMMISSIONER FO	D 868	95768	46,343-150,148	1	135,530
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	1	111,227
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	4	366,915
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	83,514
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	208,165
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	4	388,107
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	45,758-196,574	1	111,164
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	45,758-196,574	1	138,662
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	45,758-196,574	1	167,760
1284	PRINCIPAL APPRAISER	D 868	40425	45,758-196,574	1	94,601
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	45,758-196,574	1	88,558
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	70,641-102,653	2	196,285
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	145,690
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 76,527	4	270,716
1370	SUPERVISING APPRAISER (RE	D 868	40420	63,235- 74,766	1	72,203
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	1	65,600
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	80,924
1434	ARCHITECT	D 856	21215	58,405- 91,573	3	236,719
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	58,405- 91,573	7	539,292
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	68,000
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	127,663
1442	GENERAL SUPERVISOR OF BUI	D 868	91673	42,703- 57,629	1	70,869
1474	AGENCY ATTORNEY	D 868	30087	54,369- 97,737	1	91,147
1480	SENIOR APPRAISER (REAL ES	D 868	40415	55,246- 69,868	1	62,234
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	128,681
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	47,257- 65,802	2	127,346
1488	CITY PLANNER	D 868	22122	47,589- 92,499	1	61,569
1489	CITY PLANNER	D 868	22122	47,589- 92,499	3	189,361
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	44,162- 62,769	1	58,171
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	3	143,195
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	17	791,106
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	48,283- 67,168	2	121,777
1537	ASSOCIATE ACCOUNTANT	D 868	40517	48,283- 67,168	1	56,130
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	49,201- 64,196	1	52,578
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	49,201- 64,196	1	57,637
1591	PROJECT MANAGER	D 868	22426	49,201- 64,196	1	44,495
1595	ASSISTANT ARCHITECT	D 856	21210	49,201- 64,196	2	114,112
1655	APPRAISER(REAL ESTATE)	D 868	40410	49,200- 61,152	2	116,263
1674	STAFF ANALYST	D 868	12626	45,029- 58,234	1	77,448

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1706	COMMUNITY COORDINATOR (WI	D 868	56058	43,894- 62,950	1	54,296
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	42,241- 58,572	1	43,931
1757	REAL PROPERTY MANAGER	D 868	80112	37,906- 54,557	4	182,441
1914	PURCHASING AGENT	D 868	12121	39,248- 69,164	1	67,724
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	2	102,699
2175	SECRETARY	D 868	10252	25,414- 48,970	2	80,500
2184	WORD PROCESSOR	D 868	10302	26,268- 44,189	1	38,017
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	5	183,362
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	1	50,077
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	38,027
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	32,740
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	71,191
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	41,437
2306	OFFICE AIDE (TYPIST)	D 868	1010A	18,942- 27,342	1	35,966
SUBTOTAL FOR OBJECT 001					113	7,416,397

POSITION SCHEDULE FOR U/A 500					113	7,416,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					43	2,822,169
TOTAL FOR U/A 500					156	10,238,566

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		30,000		30,000			
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE Z030		30,000		30,000			
		TOTAL FOR		30,000		30,000			
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,697		61,029			26,332
		199 DATA PROCESSING SUPPLIES		45,233		15,900			29,333-
		SUBTOTAL FOR SUPPLYS&MATL		79,930		76,929			3,001-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		27,294		6,959			20,335-
		302 TELECOMMUNICATIONS EQUIPMENT		904					904-
		305 MOTOR VEHICLES				21,000			21,000
		314 OFFICE FURITURE		7,688		7,000			688-
		315 OFFICE EQUIPMENT		1,086		15,000			13,914
		332 PURCH DATA PROCESSING EQUIPT		45,628		11,000			34,628-
		337 BOOKS-OTHER		204,387		30,435			173,952-
		SUBTOTAL FOR PROPTY&EQUIP		286,987		91,394			195,593-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,257		19,660			5,597-
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000			
		403 OFFICE SERVICES		6,000		6,000			
		412 RENTALS OF MISC.EQUIP		30,589		121,400			90,811
		414 RENTALS - LAND BLDGS & STRUCTS		30,000		30,000			
		417 ADVERTISING		12,500		45,680			33,180
		423 HEAT LIGHT & POWER		2,620,254		2,651,934			31,680
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,278		2,000			1,278-
		SUBTOTAL FOR OTHR SER&CHR		2,741,778		2,890,574			148,796
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	3,000		1	3,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	5,502	1	20,324		14,822	
		612 OFFICE EQUIPMENT MAINTENANCE	2	7,025	2	26,499		19,474	
		613 DATA PROCESSING EQUIPMENT			1	3,000	1	3,000	
		615 PRINTING CONTRACTS			2	63,000	2	63,000	
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000	
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	30,000		25,000	
		686 PROF SERV OTHER	6	45,709	6	12,458		33,251-	
		SUBTOTAL FOR CNTRCTL SVCS	10	63,236	15	159,281	5	96,045	
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	10	3,171,931	15	3,221,512	5	49,581	
BUDGET CODE: 5099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600		14,600	
		SUBTOTAL FOR SUPPLYS&MATL		14,600		14,600		14,600	
		SUBTOTAL FOR BUDGET CODE 5099		14,600		14,600		14,600	
TOTAL FOR DRES ADMIN			10	3,186,531	15	3,236,112	5	49,581	
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5092 LEASE/DESIGN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,185				14,185-	
		SUBTOTAL FOR SUPPLYS&MATL		14,185				14,185-	
40 OTHR SER&CHR		403 OFFICE SERVICES		952				952-	
		412 RENTALS OF MISC.EQUIP		5,196				5,196-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		650				650-	
		SUBTOTAL FOR OTHR SER&CHR		6,798				6,798-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	300,000			1-	300,000-	
		633 TRANSPORTATION EXPENDITURES	1	38,591			1-	38,591-	
		SUBTOTAL FOR CNTRCTL SVCS	2	338,591			2-	338,591-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5092				2	359,574				2-	359,574-
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,755			24,375		17,620
		109	FUEL OIL		202,775			202,775		
		169	MAINTENANCE SUPPLIES		2,500					2,500-
		170	CLEANING SUPPLIES					333		333
SUBTOTAL FOR SUPPLYS&MATL					212,030			227,483		15,453
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								197,970		197,970
40	OTHR SER&CHR 806001	40X	CONTRACTUAL SERVICES-GENERAL		688,717			519,501		169,216-
		400	CONTRACTUAL SERVICES-GENERAL					125,434		125,434
		403	OFFICE SERVICES		8,625					8,625-
		423	HEAT LIGHT & POWER		1,080,104			1,093,163		13,059
SUBTOTAL FOR OTHR SER&CHR					1,777,446			1,738,098		39,348-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	14	511,839	14		790,064		278,225
		619	SECURITY SERVICES			1		234,638	1	234,638
		622	TEMPORARY SERVICES	1	12,000	1		35,000		23,000
		624	CLEANING SERVICES	1	5,000	1		4,000		1,000-
		633	TRANSPORTATION EXPENDITURES		337					337-
		684	PROF SERV COMPUTER SERVICES					8,625		8,625
SUBTOTAL FOR CNTRCTL SVCS				16	529,176	17		1,072,327	1	543,151
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM					10,812		10,812
SUBTOTAL FOR FXD MIS CHGS								10,812		10,812
SUBTOTAL FOR BUDGET CODE 5390				16	2,518,652	17		3,246,690	1	728,038
BUDGET CODE: 8960 Fencing (CD)										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 8960					40,000					40,000-

EXECUTIVE BUDGET - FY09
 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 FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY MGMT LEASE OUT			18	2,918,226	17	3,246,690	1-	328,464
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,555				106,555-
		117 POSTAGE		75,000				75,000-
	SUBTOTAL FOR SUPPLYS&MATL			181,555				181,555-
30	PROPTY&EQUIP	314 OFFICE FURITURE		67,051				67,051-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,710				1,710-
	SUBTOTAL FOR PROPTY&EQUIP			68,761				68,761-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,250				2,250-
		412 RENTALS OF MISC.EQUIP		2,300				2,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			9,550				9,550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	50,000			1-	50,000-
		608 MAINT & REP GENERAL	1	12,420	1	7,420		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,635			1-	1,635-
		684 PROF SERV COMPUTER SERVICES		18,240				18,240-
		688 BANK CHARGES PUBLIC ASST ACCT	1	280			1-	280-
	SUBTOTAL FOR CNTRCTL SVCS		4	82,575	1	7,420	3-	75,155-
	SUBTOTAL FOR BUDGET CODE 5191		4	342,441	1	7,420	3-	335,021-
	TOTAL FOR DRES PLANNING		4	342,441	1	7,420	3-	335,021-
TOTAL FOR DIV OF REAL ESTATE SERVICES			32	6,477,198	33	6,520,222	1	43,024

EXECUTIVE BUDGET - FY09
 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	703,317	6,477,198	534,101	6,520,222	43,024
FINANCIAL PLAN SAVINGS APPROPRIATION		6,477,198		6,520,222	43,024

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,437,198		6,520,222	83,024
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		40,000			40,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,477,198		6,520,222	43,024

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY PUBLISHING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,431	2	156,431			
SUBTOTAL FOR F/T SALARIED			2	156,431	2	156,431			
03 UNSALARIED		031 UNSALARIED		5,608		5,608			
SUBTOTAL FOR UNSALARIED				5,608		5,608			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 6100			2	177,523	2	177,523			
BUDGET CODE: 6200 CITY STORE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	291,462	6	291,462			
SUBTOTAL FOR F/T SALARIED			6	291,462	6	291,462			
03 UNSALARIED		031 UNSALARIED		12,480		12,480			
SUBTOTAL FOR UNSALARIED				12,480		12,480			
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	326,938	6	330,052			3,114
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,129	2	103,129			
SUBTOTAL FOR F/T SALARIED			2	103,129	2	103,129			
03 UNSALARIED		031 UNSALARIED		650		650			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					650		650		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		8,837		8,837			
SUBTOTAL FOR ADD GRS PAY					10,295		10,295		
SUBTOTAL FOR BUDGET CODE 6300				2	114,074	2	114,074		
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,308	1	58,308			
SUBTOTAL FOR F/T SALARIED				1	58,308	1	58,308		
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	67,839	1	746,281		678,442
TOTAL FOR CITY PUBLISHING CENTER				11	686,374	11	1,367,930		681,556
TOTAL FOR COMMUNICATIONS				11	686,374	11	1,367,930		681,556

EXECUTIVE BUDGET - FY09
 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	686,374	11	1,367,930	681,556
FINANCIAL PLAN SAVINGS				14,810	14,810
APPROPRIATION	11	686,374	11	1,382,740	696,366

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	686,374	1,382,740	696,366
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	686,374	1,382,740	696,366

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	45,758-196,574	1	111,327
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	81,566
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	45,758-196,574	1	112,562
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	91,496
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	57,400
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	42,510- 69,924	1	44,982
1676	STAFF ANALYST	D 868	12626	45,029- 58,234	1	41,937
1706	COMMUNITY COORDINATOR	D 868	56058	43,894- 62,950	1	58,500
1759	BUSINESS PROMOTION COORDI	D 868	60860	36,484- 54,548	1	52,000
1922	GRAPHIC ARTIST	D 868	91415	39,302- 75,068	2	114,695
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	1	34,350
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 48,970	2	76,769
2216	COMMUNITY ASSOCIATE	D 868	56057	26,998- 47,817	3	102,041
2288	COMMUNITY ASSISTANT	D 868	56056	22,907- 31,624	1	27,040
SUBTOTAL FOR OBJECT 001					18	1,006,665

POSITION SCHEDULE FOR U/A 600					18	1,006,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-7	-391,481
TOTAL FOR U/A 600					11	615,184

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		5,694		20,161			14,467
		101 PRINTING SUPPLIES				15,000			15,000
		117 POSTAGE				170,574			170,574
		199 DATA PROCESSING SUPPLIES				11,990			11,990
		SUBTOTAL FOR SUPPLYS&MATL		5,694		217,725			212,031
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		8,000		8,000			
		413 RENTAL-DATA PROCESSING EQUIP				2,100			2,100
		417 ADVERTISING				19,500			19,500
		423 HEAT LIGHT & POWER		1,191,545		1,205,951			14,406
		427 DATA PROCESSING SERVICES				2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		1,201,850		1,243,156			41,306
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100			
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	4,455			1,635
		613 DATA PROCESSING EQUIPMENT			2	10,530		2	10,530
		615 PRINTING CONTRACTS	36	650,000	36	370,000			280,000-
		SUBTOTAL FOR CNTRCTL SVCS	38	652,920	40	385,085		2	267,835-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400			400
		SUBTOTAL FOR FXD MIS CHGS				400			400
		SUBTOTAL FOR BUDGET CODE 6190	38	1,860,464	40	1,874,870		2	14,406
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			
		SUBTOTAL FOR SUPPLYS&MATL		350		350			
		SUBTOTAL FOR BUDGET CODE 6199		350		350			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6200 CITY STORE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		231,891		307,541		75,650	
		117 POSTAGE		30,000		4,536		25,464-	
		199 DATA PROCESSING SUPPLIES		650				650-	
		SUBTOTAL FOR SUPPLYS&MATL		262,541		312,077		49,536	
30 PROPTY&EQUIP		337 BOOKS-OTHER				114,464		114,464	
		SUBTOTAL FOR PROPTY&EQUIP				114,464		114,464	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		412 RENTALS OF MISC.EQUIP		2,673		2,673			
		SUBTOTAL FOR OTHR SER&CHR		7,673		2,673		5,000-	
60 CNTRCTL SVCS		688 BANK CHARGES PUBLIC ASST ACCT	1	40,000			1-	40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000			1-	40,000-	
		SUBTOTAL FOR BUDGET CODE 6200	1	310,214		429,214	1-	119,000	
BUDGET CODE: 6300 SPECIAL PROJECTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,418		44,260		23,842	
		101 PRINTING SUPPLIES		1				1-	
		199 DATA PROCESSING SUPPLIES		18,563				18,563-	
		SUBTOTAL FOR SUPPLYS&MATL		38,982		44,260		5,278	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
		337 BOOKS-OTHER		564				564-	
		SUBTOTAL FOR PROPTY&EQUIP		4,564				4,564-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,619		2,219		600	
		SUBTOTAL FOR OTHR SER&CHR		1,619		2,219		600	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	8,446			1-	8,446-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,446			1-	8,446-	
		SUBTOTAL FOR BUDGET CODE 6300	1	53,611		46,479	1-	7,132-	
BUDGET CODE: 6400 GREEN BOOK									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			538			9,000		8,462
		199 DATA PROCESSING SUPPLIES			3,598					3,598-
		SUBTOTAL FOR SUPPLYS&MATL			4,136			9,000		4,864
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			12,072					12,072-
		SUBTOTAL FOR PROPTY&EQUIP			12,072					12,072-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,472					1,472-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			550					550-
		SUBTOTAL FOR OTHR SER&CHR			2,022					2,022-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			500					500-
		615 PRINTING CONTRACTS			69,314			90,000		20,686
		684 PROF SERV COMPUTER SERVICES		1	1,124				1-	1,124-
		SUBTOTAL FOR CNTRCTL SVCS		1	70,938			90,000	1-	19,062
		SUBTOTAL FOR BUDGET CODE 6400		1	89,168			99,000	1-	9,832
		TOTAL FOR CITY PUBLISHING CENTER		41	2,313,807		40	2,449,913	1-	136,106
		TOTAL FOR COMMUNICATIONS		41	2,313,807		40	2,449,913	1-	136,106

EXECUTIVE BUDGET - FY09
 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	350	2,313,807	350	2,449,913	136,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,313,807		2,449,913	136,106

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,313,807		2,449,913	136,106
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,313,807		2,449,913	136,106

EXECUTIVE BUDGET- FY09
 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	1,912	118,338,194	1,952	129,562,041	11,223,847
FINANCIAL PLAN SAVINGS	50	2,826,664	34-	5,347,940-	8,174,604-
APPROPRIATION	1,962	121,164,858	1,918	124,214,101	3,049,243

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,640,309		78,426,605	1,786,296
OTHER CATEGORICAL		1,287,752		944,968	342,784-
CAPITAL FUNDS - I.F.A.		10,878,007		10,868,021	9,986-
STATE		26,044,474		27,747,415	1,702,941
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		4,314,316		4,227,092	87,224-
TOTAL		121,164,858		124,214,101	3,049,243
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	6,666,714	938,544,824	4,335,892	946,957,260	8,412,436
FINANCIAL PLAN SAVINGS		10,508,960-		1,378,692	11,887,652
APPROPRIATION		928,035,864		948,335,952	20,300,088

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		123,652,752		105,323,392	18,329,360-
OTHER CATEGORICAL		93,227,476		100,550,753	7,323,277
CAPITAL FUNDS - I.F.A.					
STATE		15,678,358		6,509,631	9,168,727-
FEDERAL - C.D.		40,000			40,000-
FEDERAL - OTHER					
INTRA-CITY SALES		695,437,278		735,952,176	40,514,898
TOTAL		928,035,864		948,335,952	20,300,088
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,912	118,338,194	1,952	129,562,041	11,223,847
FINANCIAL PLAN SAVINGS	50	2,826,664	34-	5,347,940-	8,174,604-
APPROPRIATION	1,962	121,164,858	1,918	124,214,101	3,049,243
OTPS					
TOTALS FOR OPERATING BUDGET		938,544,824		946,957,260	8,412,436
FINANCIAL PLAN SAVINGS		10,508,960-		1,378,692	11,887,652
APPROPRIATION		928,035,864		948,335,952	20,300,088
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,912	1,056,883,018	1,952	1,076,519,301	19,636,283
FINANCIAL PLAN SAVINGS	50	7,682,296-	34-	3,969,248-	3,713,048
APPROPRIATION	1,962	1,049,200,722	1,918	1,072,550,053	23,349,331
FUNDING					
CITY		200,293,061		183,749,997	16,543,064-
OTHER CATEGORICAL		94,515,228		101,495,721	6,980,493
CAPITAL FUNDS - I.F.A.		10,878,007		10,868,021	9,986-
STATE		41,722,832		34,257,046	7,465,786-
FEDERAL - C.D.		40,000			40,000-
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		699,751,594		740,179,268	40,427,674
TOTAL FUNDING		1,049,200,722		1,072,550,053	23,349,331

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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	584,045	3	506,217			77,828-
SUBTOTAL FOR F/T SALARIED			3	584,045	3	506,217			77,828-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1000			3	584,045	3	506,217			77,828-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,203	2	129,203			
SUBTOTAL FOR F/T SALARIED			2	129,203	2	129,203			
SUBTOTAL FOR BUDGET CODE 1100			2	129,203	2	129,203			
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,032	4	260,032			
SUBTOTAL FOR F/T SALARIED			4	260,032	4	260,032			
SUBTOTAL FOR BUDGET CODE 2600			4	260,032	4	260,032			
TOTAL FOR COMMISSIONER'S OFFICE			9	973,280	9	895,452			77,828-
RESPONSIBILITY CENTER: 2000 FINANCE & ADMINISTRATIVE SERVICES									
BUDGET CODE: 2100 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	495,479	10	498,687			3,208
SUBTOTAL FOR F/T SALARIED			10	495,479	10	498,687			3,208
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,968		18,968			
		047 OVERTIME		230		230			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					19,198				19,198
SUBTOTAL FOR BUDGET CODE 2100				10	514,677	10			3,208
BUDGET CODE: 2103 Financial Services - IFA									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2103									
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				26	1,597,962	26			10,626
SUBTOTAL FOR F/T SALARIED				26	1,597,962	26			10,626
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					79,965				79,965
SUBTOTAL FOR UNSALARIED					79,965				79,965
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
					5,433				5,433
045 HOLIDAY PAY									
					329				329
047 OVERTIME									
					911				911
SUBTOTAL FOR ADD GRS PAY					6,673				6,673
SUBTOTAL FOR BUDGET CODE 2300				26	1,684,600	26			10,626
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				16	811,003	16			5,438
SUBTOTAL FOR F/T SALARIED				16	811,003	16			5,438
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
					5,234				5,234
043 SHIFT DIFFERENTIAL									
					1,236				1,236
045 HOLIDAY PAY									
					235				235
047 OVERTIME									
					13,631				13,631
SUBTOTAL FOR ADD GRS PAY					20,336				20,336
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2400			16	831,339	16	836,777		5,438
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,064	2	163,064		
SUBTOTAL FOR F/T SALARIED			2	163,064	2	163,064		
SUBTOTAL FOR BUDGET CODE 2500			2	163,064	2	163,064		
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,531	4	302,531		
SUBTOTAL FOR F/T SALARIED			4	302,531	4	302,531		
03 UNSALARIED		031 UNSALARIED		25,366		25,366		
SUBTOTAL FOR UNSALARIED				25,366		25,366		
SUBTOTAL FOR BUDGET CODE 2700			4	327,897	4	327,897		
BUDGET CODE: 2800 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	666,197	10	775,206		109,009
SUBTOTAL FOR F/T SALARIED			10	666,197	10	775,206		109,009
SUBTOTAL FOR BUDGET CODE 2800			10	666,197	10	775,206		109,009
BUDGET CODE: 2803 BUDGET - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,076		3,649	2-	127,427-
SUBTOTAL FOR F/T SALARIED			2	131,076		3,649	2-	127,427-
SUBTOTAL FOR BUDGET CODE 2803			2	131,076		3,649	2-	127,427-
BUDGET CODE: 3700 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	631,746	9	637,145		5,399
SUBTOTAL FOR F/T SALARIED			9	631,746	9	637,145		5,399
03 UNSALARIED		031 UNSALARIED		33,800		33,800		

3551

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				33,800		33,800		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860		
		043 SHIFT DIFFERENTIAL		20		20		
		045 HOLIDAY PAY		267		267		
		047 OVERTIME		1,320		1,320		
SUBTOTAL FOR ADD GRS PAY				8,467		8,467		
SUBTOTAL FOR BUDGET CODE 3700			9	674,013	9	679,412		5,399
TOTAL FOR FINANCE & ADMINISTRATIVE SERVI			79	4,992,863	77	4,999,116	2-	6,253
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	993,884	12	1,008,945		15,061
SUBTOTAL FOR F/T SALARIED			12	993,884	12	1,008,945		15,061
SUBTOTAL FOR BUDGET CODE 3010			12	993,884	12	1,008,945		15,061
BUDGET CODE: 3011 311 - ACCESS NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,178,327	19	353,000	1	825,327-
SUBTOTAL FOR F/T SALARIED			18	1,178,327	19	353,000	1	825,327-
SUBTOTAL FOR BUDGET CODE 3011			18	1,178,327	19	353,000	1	825,327-
BUDGET CODE: 3014 311 Access NYC (Intra-City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,609,261		1,609,261
SUBTOTAL FOR F/T SALARIED						1,609,261		1,609,261
SUBTOTAL FOR BUDGET CODE 3014						1,609,261		1,609,261
BUDGET CODE: 3111 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	457	18,379,313	413	16,680,757	44-	1,698,556-
SUBTOTAL FOR F/T SALARIED			457	18,379,313	413	16,680,757	44-	1,698,556-

3552

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		236,489		236,489		
		SUBTOTAL FOR UNSALARIED		236,489		236,489		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684		
		042 LONGEVITY DIFFERENTIAL		93,480		93,480		
		043 SHIFT DIFFERENTIAL		129,794		129,794		
		045 HOLIDAY PAY		121,899		121,899		
		047 OVERTIME		359,116		359,116		
		061 SUPPER MONEY		107		107		
		SUBTOTAL FOR ADD GRS PAY		706,080		706,080		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3111	457	19,321,882	413	17,623,326	44-	1,698,556-
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,450,693	38	1,456,465		5,772
		SUBTOTAL FOR F/T SALARIED	38	1,450,693	38	1,456,465		5,772
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	1,450,693	38	1,483,356		32,663
BUDGET CODE: 3113 311 - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3113						
BUDGET CODE: 3114 311 - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	506,370	13	406,370		100,000-
		SUBTOTAL FOR F/T SALARIED	13	506,370	13	406,370		100,000-
			3553					

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3114			13	506,370	13	406,370		100,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			538	23,451,156	495	22,484,258	43-	966,898-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER								
BUDGET CODE: 3800 IT SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,478,941	15	1,483,347		4,406
SUBTOTAL FOR F/T SALARIED			15	1,478,941	15	1,483,347		4,406
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,764		6,764		
		043 SHIFT DIFFERENTIAL		39		39		
		045 HOLIDAY PAY		17		17		
		047 OVERTIME		1,391		1,391		
		061 SUPPER MONEY		181		181		
SUBTOTAL FOR ADD GRS PAY				8,392		8,392		
SUBTOTAL FOR BUDGET CODE 3800			15	1,487,333	15	1,491,739		4,406
BUDGET CODE: 3803 IT SECURITY - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	814,489			10-	814,489-
SUBTOTAL FOR F/T SALARIED			10	814,489			10-	814,489-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3803			10	814,489			10-	814,489-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,077,458	11	1,082,192		4,734
SUBTOTAL FOR F/T SALARIED			11	1,077,458	11	1,082,192		4,734
03 UNSALARIED		031 UNSALARIED		50,005		50,005		
SUBTOTAL FOR UNSALARIED				50,005		50,005		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3850			11	1,127,463	11	1,132,197		4,734
TOTAL FOR CHIEF TECHNOLOGY OFFICER			36	3,429,285	26	2,623,936	10-	805,349-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,535,986	20	1,567,064		31,078
SUBTOTAL FOR F/T SALARIED			20	1,535,986	20	1,567,064		31,078
03 UNSALARIED		031 UNSALARIED		61,000		64,684		3,684
SUBTOTAL FOR UNSALARIED				61,000		64,684		3,684
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		1,955		1,955		
		043 SHIFT DIFFERENTIAL		12		12		
		045 HOLIDAY PAY		688		688		
SUBTOTAL FOR ADD GRS PAY				3,251		3,251		
SUBTOTAL FOR BUDGET CODE 2200			20	1,600,237	20	1,634,999		34,762
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-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2203			1	86,249			1-	86,249-
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	699,663	8	705,031		5,368
SUBTOTAL FOR F/T SALARIED			8	699,663	8	705,031		5,368
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,301		4,301	
		SUBTOTAL FOR ADD GRS PAY		4,301		4,301	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 4100	8	703,964	8	709,332	5,368
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,949	4	250,949	
		SUBTOTAL FOR F/T SALARIED	4	250,949	4	250,949	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,749		5,749	
		047 OVERTIME		360		360	
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708	
		SUBTOTAL FOR BUDGET CODE 4200	4	257,657	4	257,657	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	970,899	17	974,973	4,074
		SUBTOTAL FOR F/T SALARIED	17	970,899	17	974,973	4,074
03 UNSALARIED		031 UNSALARIED		317,061		321,150	4,089
		SUBTOTAL FOR UNSALARIED		317,061		321,150	4,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,720		2,720	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		7,534		7,534	
		SUBTOTAL FOR BUDGET CODE 7900	17	1,295,494	17	1,303,657	8,163
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,000	7	405,000	
		SUBTOTAL FOR F/T SALARIED	7	405,000	7	405,000	

3556

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7901			7	405,000	7	405,000		
TOTAL FOR GENERAL COUNSEL			57	4,348,601	56	4,310,645	1-	37,956-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 5300 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,525,246	37	2,529,688		4,442
SUBTOTAL FOR F/T SALARIED			37	2,525,246	37	2,529,688		4,442
03 UNSALARIED		031 UNSALARIED		854,875		859,304		4,429
SUBTOTAL FOR UNSALARIED				854,875		859,304		4,429
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680		
		043 SHIFT DIFFERENTIAL		8,280		8,280		
		045 HOLIDAY PAY		18,088		18,088		
		047 OVERTIME		85,000		85,000		
SUBTOTAL FOR ADD GRS PAY				115,048		115,048		
SUBTOTAL FOR BUDGET CODE 5300			37	3,495,169	37	3,504,040		8,871
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,195,440	21	1,195,440		
SUBTOTAL FOR F/T SALARIED			21	1,195,440	21	1,195,440		
SUBTOTAL FOR BUDGET CODE 5305			21	1,195,440	21	1,195,440		
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000		
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000		
SUBTOTAL FOR BUDGET CODE 5306			1	110,000	1	110,000		
TOTAL FOR NYC MEDIA GROUP			59	4,800,609	59	4,809,480		8,871

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,887,756	20		1,887,756
		SUBTOTAL FOR F/T SALARIED	20	1,887,756	20		1,887,756
		SUBTOTAL FOR BUDGET CODE 3050	20	1,887,756	20		1,887,756
BUDGET CODE: 3053 UNIX SYSTEMS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,488,283		22-	1,488,283-
		SUBTOTAL FOR F/T SALARIED	22	1,488,283		22-	1,488,283-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 3053	22	1,488,283		22-	1,488,283-
BUDGET CODE: 3100 IU - OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,500,295	24		1,500,295
		SUBTOTAL FOR F/T SALARIED	24	1,500,295	24		1,500,295
03 UNSALARIED		031 UNSALARIED		120,236			120,236
		SUBTOTAL FOR UNSALARIED		120,236			120,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931			5,931
		042 LONGEVITY DIFFERENTIAL		37,616			37,616
		043 SHIFT DIFFERENTIAL		22,288			22,288
		045 HOLIDAY PAY		8,522			8,522
		047 OVERTIME		32,147			32,147
		061 SUPPER MONEY		583			583
		SUBTOTAL FOR ADD GRS PAY		107,087			107,087
		SUBTOTAL FOR BUDGET CODE 3100	24	1,727,618	24		1,727,618
BUDGET CODE: 3103 ENTEPRISE TECHNOLOGY DEVELOPMENT - IFA							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,367,554	114	10,396,588		83	8,029,034
		SUBTOTAL FOR F/T SALARIED	31	2,367,554	114	10,396,588		83	8,029,034
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3103	31	2,367,554	114	10,396,588		83	8,029,034
BUDGET CODE: 3104 IU OPERATIONS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	629,802	12	629,802			
		SUBTOTAL FOR F/T SALARIED	12	629,802	12	629,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866			
		SUBTOTAL FOR BUDGET CODE 3104	12	658,668	12	658,668			
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,502,908	30	2,447,787		1-	55,121-
		SUBTOTAL FOR F/T SALARIED	31	2,502,908	30	2,447,787		1-	55,121-
03 UNSALARIED		031 UNSALARIED		153,140		153,140			
		SUBTOTAL FOR UNSALARIED		153,140		153,140			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
		SUBTOTAL FOR ADD GRS PAY		16,128		16,128			
		SUBTOTAL FOR BUDGET CODE 3110	31	2,672,176	30	2,617,055		1-	55,121-
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	912,130	11	912,130			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	912,130	11	912,130			
SUBTOTAL FOR BUDGET CODE 3121			11	912,130	11	912,130			
BUDGET CODE: 3123 ETD - DATASHARE IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,691				2-	154,691-
SUBTOTAL FOR F/T SALARIED			2	154,691				2-	154,691-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3123			2	154,691				2-	154,691-
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,198,801	32	3,198,801			
SUBTOTAL FOR F/T SALARIED			32	3,198,801	32	3,198,801			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,851		74,851			
		043 SHIFT DIFFERENTIAL		1,686		1,686			
		045 HOLIDAY PAY		1,752		1,752			
		047 OVERTIME		7,851		7,851			
		061 SUPPER MONEY		966		966			
SUBTOTAL FOR ADD GRS PAY				87,106		87,106			
SUBTOTAL FOR BUDGET CODE 3200			32	3,285,907	32	3,285,907			
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,377,619	16	1,377,619			
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3211 SIEBEL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,022,134	31	3,022,134	10	1,000,000
SUBTOTAL FOR F/T SALARIED			21	2,022,134	31	3,022,134	10	1,000,000
SUBTOTAL FOR BUDGET CODE 3211			21	2,022,134	31	3,022,134	10	1,000,000
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,159,144			12-	1,159,144-
SUBTOTAL FOR F/T SALARIED			12	1,159,144			12-	1,159,144-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3213			12	1,159,144			12-	1,159,144-
BUDGET CODE: 3300 IU - MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,293,057	43	3,316,528		23,471
SUBTOTAL FOR F/T SALARIED			43	3,293,057	43	3,316,528		23,471
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			43	3,385,904	43	3,409,375		23,471
BUDGET CODE: 3303 IU - MIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,309,496			16-	1,309,496-
SUBTOTAL FOR F/T SALARIED			16	1,309,496			16-	1,309,496-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3303			16	1,309,496			16-	1,309,496-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	126,000	5	189,000		63,000
SUBTOTAL FOR F/T SALARIED			5	126,000	5	189,000		63,000
SUBTOTAL FOR BUDGET CODE 3311			5	126,000	5	189,000		63,000
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,139,083	55	4,189,083		50,000
SUBTOTAL FOR F/T SALARIED			55	4,139,083	55	4,189,083		50,000
03 UNSALARIED		031 UNSALARIED		198,067		198,067		
SUBTOTAL FOR UNSALARIED				198,067		198,067		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143		
		043 SHIFT DIFFERENTIAL		310		310		
		045 HOLIDAY PAY		604		604		
		047 OVERTIME		4,376		4,376		
		061 SUPPER MONEY		495		495		
SUBTOTAL FOR ADD GRS PAY				30,928		30,928		
SUBTOTAL FOR BUDGET CODE 3400			55	4,368,078	55	4,418,078		50,000
BUDGET CODE: 3403 IU - NETWORK OPS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	313,251			4-	313,251-
SUBTOTAL FOR F/T SALARIED			4	313,251			4-	313,251-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3403			4	313,251			4-	313,251-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,155	2	161,155		
SUBTOTAL FOR F/T SALARIED			2	161,155	2	161,155		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3404			2	161,155	2	161,155	
BUDGET CODE: 3500 IU - NETWORK SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,573,362	36	2,681,949	108,587
SUBTOTAL FOR F/T SALARIED			36	2,573,362	36	2,681,949	108,587
03 UNSALARIED		031 UNSALARIED		198,961		198,961	
SUBTOTAL FOR UNSALARIED				198,961		198,961	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474	
		042 LONGEVITY DIFFERENTIAL		66,440		66,440	
		043 SHIFT DIFFERENTIAL		9,235		9,235	
		045 HOLIDAY PAY		15,931		15,931	
		047 OVERTIME		51,094		51,094	
SUBTOTAL FOR ADD GRS PAY				150,174		150,174	
SUBTOTAL FOR BUDGET CODE 3500			36	2,922,497	36	3,031,084	108,587
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C							
04 ADD GRS PAY		047 OVERTIME		1,485			1,485-
SUBTOTAL FOR ADD GRS PAY				1,485			1,485-
SUBTOTAL FOR BUDGET CODE 3504				1,485			1,485-
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,795,802	25	1,795,802	
SUBTOTAL FOR F/T SALARIED			25	1,795,802	25	1,795,802	
03 UNSALARIED		031 UNSALARIED		104,268		104,268	
SUBTOTAL FOR UNSALARIED				104,268		104,268	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		583		583	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3600			25	1,902,222	25	1,902,222			
BUDGET CODE: 3603 WIRELESS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,458			5-	430,458-	
SUBTOTAL FOR F/T SALARIED			5	430,458			5-	430,458-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 3603			5	430,458			5-	430,458-	
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,223,770	48	3,351,733		127,963	
SUBTOTAL FOR F/T SALARIED			48	3,223,770	48	3,351,733		127,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595			
		042 LONGEVITY DIFFERENTIAL		43,417		43,417			
		043 SHIFT DIFFERENTIAL		21,178		21,178			
		045 HOLIDAY PAY		8,011		8,011			
		047 OVERTIME		11,922		11,922			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				90,140		90,140			
SUBTOTAL FOR BUDGET CODE 3900			48	3,313,910	48	3,441,873		127,963	
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	383,815			4-	383,815-	
SUBTOTAL FOR F/T SALARIED			4	383,815			4-	383,815-	
SUBTOTAL FOR BUDGET CODE 3903			4	383,815			4-	383,815-	
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,442,351	16	1,442,351			
SUBTOTAL FOR F/T SALARIED			16	1,442,351	16	1,442,351			
SUBTOTAL FOR BUDGET CODE 6100			16	1,442,351	16	1,442,351			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6103 GIS - IFA									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 6103									
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	299,784	3	299,784			
		SUBTOTAL FOR F/T SALARIED	3	299,784	3	299,784			
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									
BUDGET CODE: 6203 SPECIAL PROJECTS - NYCAPS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,978,115		55,245	23-		1,922,870-
		SUBTOTAL FOR F/T SALARIED	23	1,978,115		55,245	23-		1,922,870-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 6203									
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,606	8	752,606	6		555,000
		SUBTOTAL FOR F/T SALARIED	2	197,606	8	752,606	6		555,000
SUBTOTAL FOR BUDGET CODE 6300									
BUDGET CODE: 6303 ECTP -IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	800,322		5,429	9-		794,893-
		SUBTOTAL FOR F/T SALARIED	9	800,322		5,429	9-		794,893-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 6303			9	800,322		5,429	9-	794,893-
BUDGET CODE: 6480 PORTFOLIO MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS				22,172				22,172-
SUBTOTAL FOR F/T SALARIED				22,172				22,172-
SUBTOTAL FOR BUDGET CODE 6480				22,172				22,172-
BUDGET CODE: 7400 CUSTOMER RELATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	379,000	4	379,000		
SUBTOTAL FOR F/T SALARIED			4	379,000	4	379,000		
03 UNSALARIED 031 UNSALARIED				34,038		34,038		
SUBTOTAL FOR UNSALARIED				34,038		34,038		
SUBTOTAL FOR BUDGET CODE 7400			4	413,038	4	413,038		
BUDGET CODE: 7600 TECHNOLOGY SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	138,936	1	138,936		
SUBTOTAL FOR F/T SALARIED			1	138,936	1	138,936		
03 UNSALARIED 031 UNSALARIED				159,352		159,352		
SUBTOTAL FOR UNSALARIED				159,352		159,352		
SUBTOTAL FOR BUDGET CODE 7600			1	298,288	1	298,288		
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	220,294	2	222,216		1,922
SUBTOTAL FOR F/T SALARIED			2	220,294	2	222,216		1,922
03 UNSALARIED 031 UNSALARIED				32,631		32,631		
SUBTOTAL FOR UNSALARIED				32,631		32,631		
SUBTOTAL FOR BUDGET CODE 7800			2	252,925	2	254,847		1,922

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			537	44,056,785	538	45,980,083	1	1,923,298
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO								
BUDGET CODE: 7100 OFFICE OF THE CIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,922				1,922-
SUBTOTAL FOR F/T SALARIED				1,922				1,922-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
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				10,903		8,981		1,922-
BUDGET CODE: 7103 OFFICE OF THE CIC-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 7103								
TOTAL FOR OFFICE OF THE CIO				10,903		8,981		1,922-
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	

3567

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 8101	2	175,000	2	175,000	
	TOTAL FOR CITYWIDE SUPPORT	2	175,000	2	175,000	
	TOTAL FOR PERSONAL SERVICES	1,317	86,238,482	1,262	86,286,951	55- 48,469

EXECUTIVE BUDGET - FY09
 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	1,317	86,238,482	1,262	86,286,951	48,469
FINANCIAL PLAN SAVINGS		5,772	39-	847-	6,619-
APPROPRIATION	1,317	86,244,254	1,223	86,286,104	41,850

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,350,780		68,808,223	542,557-
OTHER CATEGORICAL		1,305,440		1,305,440	
CAPITAL FUNDS - I.F.A.		11,416,943		10,460,911	956,032-
STATE					
FEDERAL - C.D.		1,450,693		1,483,356	32,663
FEDERAL - OTHER					
INTRA-CITY SALES		2,720,398		4,228,174	1,507,776
TOTAL		86,244,254		86,286,104	41,850

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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	88,091
1100	COMMISSIONER OF INFORMATI	D 858	94513	45,758-196,574	1	189,700
1103	DEPUTY COMMISSIONER (CDCS	D 858	06433	47,270-153,151	1	182,000
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	45,758-196,574	3	374,631
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	2	230,458
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	193	19,148,739
1112	COMPUTER OPERATIONS MANAG	D 858	10074	45,758-196,574	11	1,175,358
1113	TELECOMMUNICATION MANAGER	D 858	82984	45,758-196,574	11	1,090,175
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	46	4,664,713
1116	ADMINISTRATIVE MANAGER	D 858	10025	45,758-196,574	32	2,380,291
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	81,846
1123	ASSOCIATE BOOKKEEPER	D 858	40527	40,255- 51,039	2	97,240
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 76,527	47	3,231,688
1126	STAFF ANALYST	D 858	12626	45,029- 58,234	4	216,965
1127	NYCAPS PROCESS ANALYST	D 858	06752	83,199-116,480	9	695,709
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	48,283- 67,168	1	59,235
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	70,641-102,653	62	5,507,787
1131	COMPUTER SPECIALIST (OPER	D 858	13622	70,641- 75,558	3	210,035
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	45,758-196,574	3	245,000
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	60,233- 79,182	1	70,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 70,139	1	67,865
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	57,406- 84,035	8	557,535
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 84,035	19	1,134,399
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	46,030- 88,008	6	286,674
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	44,162- 62,769	3	150,791
1154	Telecommunications Spec.	D 858	20248	62,635- 85,014	7	461,737
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	62,635- 85,014	13	880,623
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	37,405- 67,853	15	782,691
1157	Telecommunications Assoc.	D 858	20246	37,405- 67,853	4	207,018
1160	ATTORNEY	D 858	30115	42,654- 57,284	1	83,046
1162	STAFF ANALYST TRAINEE	D 858	12749	35,281- 37,394	1	34,829
1163	COMPUTER PROG. ANALYST TR	D 858	13650	35,361- 36,775	5	169,484
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	42,510- 69,924	82	4,245,984
1170	COMPUTER AIDE	D 858	13620	35,335- 49,387	4	170,490
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 48,970	7	258,733
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	36,642- 50,763	1	37,738
1185	CLERICAL ASSOCIATE	D 858	10251	20,095- 48,970	1	37,189
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	25,414- 48,970	2	77,696
1187	INVESTIGATOR	D 858	31105	35,759- 49,649	3	107,516
1194	Asst Community Liaison Wo	D 858	56092	28,078- 34,388	8	241,006

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	COMMUNITY COORDINATOR	D 858	56058	43,894- 62,950	34	1,722,384
1196	COMMUNITY ASSOCIATE	D 858	56057	26,998- 47,817	15	559,733
1197	COMMUNITY ASSISTANT	D 858	56056	22,907- 31,624	1	25,352
1200	SUPERVISOR OF RADIO AND T	D 858	90436	47,568- 70,139	6	391,862
1201	DIRECTOR (TELEVISION)	D 858	60666	32,777- 53,280	7	346,529
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	2	100,370
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	35,019- 41,331	4	155,953
1208	FILM MANAGER	D 858	90313	47,568- 60,340	2	113,412
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440- 53,137	9	374,688
1406	COMPUTER SERVICE TECHNICI	D 858	13615	35,335- 49,987	2	80,939
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	52,988- 68,652	9	553,522
1451	ASSOCIATE GRAPHIC ARTIST	D 858	91416	48,205- 71,349	3	170,450
1500	OFFICE MACHINE AIDE	D 858	11702	25,414- 35,804	1	37,148
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	27	2,369,597
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	15	1,502,788
1503	CERTIFIED APPLICATIONS DE	D 858	06748	67,141-106,348	3	284,589
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-106,348	5	505,917
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	32,853- 49,313	2	73,784
1508	CERTIFIED IT ADMINISTRATO	D 858	13641	67,141-106,348	1	79,344
1509	CERTIFIED IT ADMINISTRATO	D 858	13642	67,141-106,348	1	105,000
1510	CERTIFIED IT DEVELOPER	D 858	13643	67,141-106,348	1	95,000
3010		D 858	10260	30,241- 45,205	301	9,134,584
3011	ASSOCIATE CALL CENTER REP	D 858	1027H	51,225- 73,542	54	2,774,343
3115	CUSTOMER INFORMATION REPR	D 858	60888	56,680- 80,704	10	293,171
SUBTOTAL FOR OBJECT 001					1,143	72,113,546

POSITION SCHEDULE FOR U/A 001	1,143	72,113,546
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	80	5,047,317
TOTAL FOR U/A 001	1,223	77,160,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE										
BUDGET CODE: 1000 COMMISSIONERS OFFICE										
40		OTHR SER&CHR			783					783-
		403 OFFICE SERVICES								884-
		454 OVERNIGHT TRVL EXP-SPECIAL			884					884-
		SUBTOTAL FOR OTHR SER&CHR			1,667					1,667-
		SUBTOTAL FOR BUDGET CODE 1000			1,667					1,667-
BUDGET CODE: 1002 Lease - Intra City										
40		OTHR SER&CHR			4,302,106			4,734,347		432,241
		414 RENTALS - LAND BLDGS & STRUCTS			4,302,106			4,734,347		432,241
		SUBTOTAL FOR OTHR SER&CHR			4,302,106			4,734,347		432,241
		SUBTOTAL FOR BUDGET CODE 1002			4,302,106			4,734,347		432,241
		TOTAL FOR COMMISSIONER'S OFFICE			4,303,773			4,734,347		430,574
RESPONSIBILITY CENTER: 2000 FINANCE & ADMINISTRATIVE SERVICES										
BUDGET CODE: 2300 HUMAN RESOURCES										
10		SUPPLYS&MATL			2,528			10,000		7,472
		100 SUPPLIES + MATERIALS - GENERAL			1,495					1,495-
		110 FOOD & FORAGE SUPPLIES			4,023			10,000		5,977
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			1,797					1,797-
		300 EQUIPMENT GENERAL			37					37-
		337 BOOKS-OTHER			1,834					1,834-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			14,795					14,795-
		856001 40X CONTRACTUAL SERVICES-GENERAL			3,005					3,005-
		403 OFFICE SERVICES			220,234			142,447		77,787-
		417 ADVERTISING			238,034			142,447		95,587-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			638			100,000		99,362
		622 TEMPORARY SERVICES			1,700					1,700-
		671 TRAINING PRGM CITY EMPLOYEES			2,338			100,000		97,662
		SUBTOTAL FOR CNTRCTL SVCS								

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		117				117-
			SUBTOTAL FOR FXD MIS CHGS		117				117-
			SUBTOTAL FOR BUDGET CODE 2300		246,346		252,447		6,101
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,000		40,000		30,000-
		100	SUPPLIES + MATERIALS - GENERAL		121,832		96,611		25,221-
		101	PRINTING SUPPLIES		46				46-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,108		59,000		49,892
		106	MOTOR VEHICLE FUEL		51,000		50,000		1,000-
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		22,980		17,945		5,035-
		117	POSTAGE		46,716		46,716		
		169	MAINTENANCE SUPPLIES		8,554		16,900		8,346
		199	DATA PROCESSING SUPPLIES		136,381		90,000		46,381-
			SUBTOTAL FOR SUPPLYS&MATL		468,117		418,672		49,445-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,680		8,069		2,611-
		305	MOTOR VEHICLES		69,184				69,184-
		314	OFFICE FURITURE		213,788		3,000		210,788-
		315	OFFICE EQUIPMENT		6,396		3,837		2,559-
		319	SECURITY EQUIPMENT		10,830				10,830-
		332	PURCH DATA PROCESSING EQUIPT				55,286		55,286
		337	BOOKS-OTHER		9,940		16,500		6,560
			SUBTOTAL FOR PROPTY&EQUIP		320,818		86,692		234,126-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		63,935				63,935-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		24,638		3,000		21,638-
		400	CONTRACTUAL SERVICES-GENERAL		238,101		61,714		176,387-
		402	TELEPHONE & OTHER COMMUNICATNS		4,706				4,706-
		403	OFFICE SERVICES		2,082		659		1,423-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		796,397		850,474		54,077
		414	RENTALS - LAND BLDGS & STRUCTS		6,511,967		6,769,361		257,394
		417	ADVERTISING		1,975				1,975-
	856001	42C	HEAT LIGHT & POWER		2,306,784		3,894,929		1,588,145
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,300				14,300-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,189				25,189-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					10,035,995		11,626,058		1,590,063
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000				15,000-
			608 MAINT & REP GENERAL	1	160,207	1	148,109		12,098-
			612 OFFICE EQUIPMENT MAINTENANCE	1	179,014	1	215,000		35,986
			613 DATA PROCESSING EQUIPMENT		498		5,000		4,502
			615 PRINTING CONTRACTS		24,256		15,612		8,644-
			619 SECURITY SERVICES	1	34,159	1	105,000		70,841
			622 TEMPORARY SERVICES	1	99,000			1-	99,000-
			624 CLEANING SERVICES	1	1,200	1	50,000		48,800
			671 TRAINING PRGM CITY EMPLOYEES		32,187				32,187-
SUBTOTAL FOR CNTRCTL SVCS				5	545,521	4	538,721	1-	6,800-
SUBTOTAL FOR BUDGET CODE 2400				5	11,370,451	4	12,670,143	1-	1,299,692
BUDGET CODE: 2404 FACILIITIES - I/C									
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		200,252	3	69,829	3	130,423-
SUBTOTAL FOR CNTRCTL SVCS					200,252	3	69,829	3	130,423-
SUBTOTAL FOR BUDGET CODE 2404					200,252	3	69,829	3	130,423-
BUDGET CODE: 2800 BUDGET									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,519		26,000		11,519-
SUBTOTAL FOR SUPPLYS&MATL					37,519		26,000		11,519-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,550		70,000		67,450
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,770		34,500		23,730
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		31,000		4,000		27,000-
SUBTOTAL FOR OTHR SER&CHR					45,820		110,000		64,180
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,186,382		2,000,000		2,186,382-
			671 TRAINING PRGM CITY EMPLOYEES		6,100		15,000		8,900
			686 PROF SERV OTHER		1				1-
SUBTOTAL FOR CNTRCTL SVCS					4,192,483		2,015,000		2,177,483-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2800					4,276,822		2,152,000		2,124,822-
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		35,255		435,587			400,332
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000			
SUBTOTAL FOR PROPTY&EQUIP					48,255		448,587		400,332
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		83,557,141		89,487,266			5,930,125
SUBTOTAL FOR OTHR SER&CHR					83,557,141		89,487,266		5,930,125
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT	6	13,088,725	6	4,418,991			8,669,734-
		686 PROF SERV OTHER	2	1,403,115	2	319,000			1,084,115-
SUBTOTAL FOR CNTRCTL SVCS				8	14,491,840	8	4,737,991		9,753,849-
SUBTOTAL FOR BUDGET CODE 5200				8	98,097,236	8	94,673,844		3,423,392-
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		
SUBTOTAL FOR BUDGET CODE 5201					387,000		387,000		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		461,695					461,695-
SUBTOTAL FOR OTHR SER&CHR					461,695				461,695-
SUBTOTAL FOR BUDGET CODE 5205					461,695				461,695-
TOTAL FOR FINANCE & ADMINISTRATIVE SERVI				13	115,039,802	15	110,205,263	2	4,834,539-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3011 311 - ACCESS NYC									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		638					638-
SUBTOTAL FOR OTHR SER&CHR					638				638-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3011					638						638-
BUDGET CODE: 3111 311 - CITY											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000			
			100 SUPPLIES + MATERIALS - GENERAL		89,861			70,000		19,861-	
			110 FOOD & FORAGE SUPPLIES		32,503			19,000		13,503-	
			117 POSTAGE		17,000			17,000			
			199 DATA PROCESSING SUPPLIES		80,530			6,000		74,530-	
SUBTOTAL FOR SUPPLYS&MATL					229,894						122,000 107,894-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000			
			302 TELECOMMUNICATIONS EQUIPMENT		36,590			18,000		18,590-	
			314 OFFICE FURITURE		39,756			8,000		31,756-	
			315 OFFICE EQUIPMENT		1,581					1,581-	
			319 SECURITY EQUIPMENT		16,560			5,000		11,560-	
			332 PURCH DATA PROCESSING EQUIPT		754,800			1,700		753,100-	
			337 BOOKS-OTHER		1,000			1,000			
SUBTOTAL FOR PROPTY&EQUIP					875,287						58,700 816,587-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,122,830					3,122,830-	
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL		9,437					9,437-	
			400 CONTRACTUAL SERVICES-GENERAL		294,605			3,500,000		3,205,395	
			402 TELEPHONE & OTHER COMMUNICATNS		2,924,828			2,000,000		924,828-	
			403 OFFICE SERVICES		2,054			500		1,554-	
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,802,732			4,880,723		77,991	
			417 ADVERTISING		243,000			4,000		239,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000			
			454 OVERNIGHT TRVL EXP-SPECIAL		12,900			12,000		900-	
			499 OTHER EXPENSES - GENERAL					6,780,629		6,780,629	
SUBTOTAL FOR OTHR SER&CHR					11,416,386						17,181,852 5,765,466
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	772,313	1		349,000		423,313-	
			608 MAINT & REP GENERAL	1	151,853	1		76,000		75,853-	
			612 OFFICE EQUIPMENT MAINTENANCE		48,000			48,000			
			613 DATA PROCESSING EQUIPMENT	1	2,923,932	1		2,695,000		228,932-	
			615 PRINTING CONTRACTS	1	100,000	1		100,000			
			619 SECURITY SERVICES		229,598			175,500		54,098-	
			624 CLEANING SERVICES		4,000					4,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	309,802	1	6,000		303,802-	
		681 PROF SERV ACCTING & AUDITING		935,000				935,000-	
		686 PROF SERV OTHER	3	15,468,074	3	9,026,345		6,441,729-	
		SUBTOTAL FOR CNTRCTL SVCS	8	20,942,572	8	12,475,845		8,466,727-	
		SUBTOTAL FOR BUDGET CODE 3111	8	33,464,139	8	29,838,397		3,625,742-	
BUDGET CODE: 3114 311 - INTRA CITY									
		60 CNTRCTL SVCS 686 PROF SERV OTHER		42,949				42,949-	
		SUBTOTAL FOR CNTRCTL SVCS		42,949				42,949-	
		SUBTOTAL FOR BUDGET CODE 3114		42,949				42,949-	
BUDGET CODE: 3115 ENHANCED 311 - O/C									
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		68				68-	
		199 DATA PROCESSING SUPPLIES		445,000				445,000-	
		SUBTOTAL FOR SUPPLYS&MATL		445,068				445,068-	
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,383				2,383-	
		SUBTOTAL FOR PROPTY&EQUIP		2,383				2,383-	
		40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		112,527				112,527-	
		403 OFFICE SERVICES		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		115,527				115,527-	
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		74,161				74,161-	
		686 PROF SERV OTHER		675,970				675,970-	
		SUBTOTAL FOR CNTRCTL SVCS		750,131				750,131-	
		SUBTOTAL FOR BUDGET CODE 3115		1,313,109				1,313,109-	
		TOTAL FOR 311/NYC.GOV OPERATIONS	8	34,820,835	8	29,838,397		4,982,438-	

RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER

BUDGET CODE: 3800 IT SECURITY

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				33,331		33,331
	SUBTOTAL FOR SUPPLYS&MATL						33,331		33,331
40	OTHR SER&CHR	403	OFFICE SERVICES				300		300
		417	ADVERTISING		29,392				29,392-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,123		288		3,835-
	SUBTOTAL FOR OTHR SER&CHR				33,515		588		32,927-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4	2,134,757	4	1,335,121		799,636-
		671	TRAINING PRGM CITY EMPLOYEES				2,495		2,495
		684	PROF SERV COMPUTER SERVICES		19,399	1	137,392	1	117,993
	SUBTOTAL FOR CNTRCTL SVCS			4	2,154,156	5	1,475,008	1	679,148-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST				106		106
	SUBTOTAL FOR FXD MIS CHGS						106		106
	SUBTOTAL FOR BUDGET CODE 3800			4	2,187,671	5	1,509,033	1	678,638-
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		28,442				28,442-
		801001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
	SUBTOTAL FOR OTHR SER&CHR				328,442				328,442-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,256				1,256-
		684	PROF SERV COMPUTER SERVICES		460,076				460,076-
	SUBTOTAL FOR CNTRCTL SVCS				461,332				461,332-
	SUBTOTAL FOR BUDGET CODE 3850				789,774				789,774-
	TOTAL FOR CHIEF TECHNOLOGY OFFICER			4	2,977,445	5	1,509,033	1	1,468,412-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,636		7,000		364
		199	DATA PROCESSING SUPPLIES		5,765		4,500		1,265-
	SUBTOTAL FOR SUPPLYS&MATL				12,401		11,500		901-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,583		1,583-	
			302	TELECOMMUNICATIONS EQUIPMENT		280		280-	
			315	OFFICE EQUIPMENT		1,196		1,196-	
			332	PURCH DATA PROCESSING EQUIPT		15,599	50,000	34,401	
			337	BOOKS-OTHER		10,520	10,000	520-	
			338	LIBRARY BOOKS		9,750	10,000	250	
		SUBTOTAL FOR PROPTY&EQUIP				38,928	70,000	31,072	
40	OTHR SER&CHR 856001		40X	CONTRACTUAL SERVICES-GENERAL		3,328		3,328-	
			400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000-	
			402	TELEPHONE & OTHER COMMUNICATNS		500	500		
			403	OFFICE SERVICES		2,408	48	2,360-	
			417	ADVERTISING		10,000	10,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		29		29-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,247		1,247-	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,099		1,099-	
		SUBTOTAL FOR OTHR SER&CHR				43,611	10,548	33,063-	
60	CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		8,390		8,390-	
			615	PRINTING CONTRACTS		500	500		
			622	TEMPORARY SERVICES		2,500	2,500		
			671	TRAINING PRGM CITY EMPLOYEES		1,105		1,105-	
			682	PROF SERV LEGAL SERVICES	1	113,613	150,000	36,387	
			686	PROF SERV OTHER		99,000	75,000	24,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1	225,108	228,000	2,892	
		SUBTOTAL FOR BUDGET CODE 4100			1	320,048	320,048		
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,041	40,000	19,959	
			199	DATA PROCESSING SUPPLIES		18,000		18,000-	
		SUBTOTAL FOR SUPPLYS&MATL				38,041	40,000	1,959	
30	PROPTY&EQUIP		338	LIBRARY BOOKS		60		60-	
		SUBTOTAL FOR PROPTY&EQUIP				60		60-	
40	OTHR SER&CHR		417	ADVERTISING		304		304-	
			454	OVERNIGHT TRVL EXP-SPECIAL		200		200-	
		SUBTOTAL FOR OTHR SER&CHR				504		504-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,395			1,395-
		681 PROF SERV ACCTING & AUDITING	1	75,000	1	75,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	76,395	1	75,000	1,395-
		SUBTOTAL FOR BUDGET CODE 7901	1	115,000	1	115,000	
		TOTAL FOR GENERAL COUNSEL	2	435,048	2	435,048	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		173,697		234,244	60,547
		101 PRINTING SUPPLIES		39		1,000	961
		106 MOTOR VEHICLE FUEL		200		200	
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		117 POSTAGE		2,000		2,000	
		169 MAINTENANCE SUPPLIES		1,911		2,500	589
		170 CLEANING SUPPLIES		20			20-
		199 DATA PROCESSING SUPPLIES		76,798		4,000	72,798-
		SUBTOTAL FOR SUPPLYS&MATL		264,665		248,944	15,721-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,995			12,995-
		314 OFFICE FURITURE		2,753			2,753-
		315 OFFICE EQUIPMENT		52			52-
		319 SECURITY EQUIPMENT		3,425			3,425-
		332 PURCH DATA PROCESSING EQUIPT		10,840		6,000	4,840-
		337 BOOKS-OTHER		4,889		2,000	2,889-
		338 LIBRARY BOOKS		75			75-
		SUBTOTAL FOR PROPTY&EQUIP		35,029		8,000	27,029-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		167,739			167,739-
		402 TELEPHONE & OTHER COMMUNICATNS		377,750		369,000	8,750-
		403 OFFICE SERVICES		42,961		3,000	39,961-
		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		414 RENTALS - LAND BLDGS & STRUCTS		1,931,252		2,231,252	300,000
		417 ADVERTISING		80,350		201,500	121,150

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,000		700-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,110		300		11,810-
			454 OVERNIGHT TRVL EXP-SPECIAL		58,221		6,000		52,221-
			SUBTOTAL FOR OTHR SER&CHR		2,675,083		2,815,052		139,969
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		154,354		300,000		145,646
		602	TELECOMMUNICATIONS MAINT		3,021				3,021-
		608	MAINT & REP GENERAL		20,734		500		20,234-
		612	OFFICE EQUIPMENT MAINTENANCE		14,736		4,500		10,236-
		613	DATA PROCESSING EQUIPMENT		86,596		272,500		185,904
		615	PRINTING CONTRACTS		3,600		3,600		
		619	SECURITY SERVICES		82,592				82,592-
		622	TEMPORARY SERVICES		742,406	1	800,000	1	57,594
		624	CLEANING SERVICES		4,705		4,705		
		671	TRAINING PRGM CITY EMPLOYEES		12,461		980		11,481-
		683	PROF SERV ENGINEER & ARCHITECT	1	9,500			1-	9,500-
		686	PROF SERV OTHER	1	33,999	1	24,000		9,999-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,168,704	2	1,410,785		242,081
70 FXD MIS CHGS		701	TAXES AND LICENSES		118,111		82,962		35,149-
		732	MISCELLANEOUS AWARDS		7,150		3,000		4,150-
			SUBTOTAL FOR FXD MIS CHGS		125,261		85,962		39,299-
			SUBTOTAL FOR BUDGET CODE 5300	2	4,268,742	2	4,568,743		300,001
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		255,945				255,945-
			SUBTOTAL FOR CNTRCTL SVCS		255,945				255,945-
			SUBTOTAL FOR BUDGET CODE 5304		255,945				255,945-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		466,821				466,821-
			SUBTOTAL FOR CNTRCTL SVCS		466,821				466,821-
70 FXD MIS CHGS		701	TAXES AND LICENSES		50,812		50,812		
			SUBTOTAL FOR FXD MIS CHGS		50,812		50,812		
			SUBTOTAL FOR BUDGET CODE 5305		517,633		50,812		466,821-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 5307 NYC TV - STATE									
40		OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				17,902	17,902-
		SUBTOTAL FOR OTHER SER&CHR						17,902	17,902-
60		CNTRCTL SVCS		686 PROF SERV OTHER				34,320	34,320-
		SUBTOTAL FOR CNTRCTL SVCS						34,320	34,320-
		SUBTOTAL FOR BUDGET CODE 5307						52,222	52,222-
		TOTAL FOR NYC MEDIA GROUP		2	5,094,542	2	4,619,555		474,987-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3050 UNIX SYSTEMS									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				2,275	2,275-
		SUBTOTAL FOR SUPPLYS&MATL						2,275	2,275-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,005,420	1	2,635,258	629,838
				671 TRAINING PRGM CITY EMPLOYEES		11,769			11,769-
				684 PROF SERV COMPUTER SERVICES		2,850,474			2,850,474-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,867,663	1	2,635,258		2,232,405-
		SUBTOTAL FOR BUDGET CODE 3050		1	4,869,938	1	2,635,258		2,234,680-
BUDGET CODE: 3054 UNIX - I/C									
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		121,773			121,773-
		SUBTOTAL FOR CNTRCTL SVCS				121,773			121,773-
		SUBTOTAL FOR BUDGET CODE 3054				121,773			121,773-
BUDGET CODE: 3100 IU - OPERATIONS									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		18,767			18,767-
		SUBTOTAL FOR SUPPLYS&MATL				18,767			18,767-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,430			1-	7,430-	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,430			1-	7,430-	
		SUBTOTAL FOR BUDGET CODE 3100	1	26,197			1-	26,197-	
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,964		206		5,758-	
		SUBTOTAL FOR SUPPLYS&MATL		5,964		206		5,758-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		480				480-	
		338 LIBRARY BOOKS		66		66		480-	
		SUBTOTAL FOR PROPTY&EQUIP		546		66		480-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		66,520		19,910		46,610-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		245				245-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,274		560		714-	
		SUBTOTAL FOR OTHR SER&CHR		68,039		20,470		47,569-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	1,262,439	3	1,323,212		60,773	
		671 TRAINING PRGM CITY EMPLOYEES		42,825		41,006		1,819-	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,305,264	3	1,364,218		58,954	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		60				60-	
		SUBTOTAL FOR FXD MIS CHGS		60				60-	
		SUBTOTAL FOR BUDGET CODE 3110	3	1,379,873	3	1,384,960		5,087	
BUDGET CODE: 3121 ETD - DATASHARE									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,087				1,087-	
		SUBTOTAL FOR OTHR SER&CHR		1,087				1,087-	
		SUBTOTAL FOR BUDGET CODE 3121		1,087				1,087-	
BUDGET CODE: 3200 IU - MAINFRAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		256		262		6	
		199 DATA PROCESSING SUPPLIES		9,003		1,683		7,320-	
		SUBTOTAL FOR SUPPLYS&MATL		9,259		1,945		7,314-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	337	BOOKS-OTHER		55		55	
		SUBTOTAL FOR PROPTY&EQUIP			55			55	
40		OTHR SER&CHR	403	OFFICE SERVICES		2,000		2,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL		250			250-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,796			3,796-
		SUBTOTAL FOR OTHR SER&CHR			6,046			2,000	4,046-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	30,357	1	292,235	261,878
			613	DATA PROCESSING EQUIPMENT	4	11,925,109	5	12,462,170	537,061
			671	TRAINING PRGM CITY EMPLOYEES		1,238			1,238-
			684	PROF SERV COMPUTER SERVICES		776,006			776,006-
		SUBTOTAL FOR CNTRCTL SVCS		5	12,732,710	6	12,754,405	1	21,695
		SUBTOTAL FOR BUDGET CODE 3200		5	12,748,070	6	12,758,405	1	10,335
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		6,219,384		10,331,657	4,112,273
			684	PROF SERV COMPUTER SERVICES	1	888,400	1	888,400	
		SUBTOTAL FOR CNTRCTL SVCS		1	7,107,784	1	11,220,057		4,112,273
		SUBTOTAL FOR BUDGET CODE 3204		1	7,107,784	1	11,220,057		4,112,273
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		200			200-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,672			5,672-
		SUBTOTAL FOR OTHR SER&CHR			5,872				5,872-
		SUBTOTAL FOR BUDGET CODE 3211			5,872				5,872-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C									
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		14,997			14,997-
		SUBTOTAL FOR PROPTY&EQUIP			14,997				14,997-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		74,481			74,481-
		SUBTOTAL FOR CNTRCTL SVCS			74,481				74,481-
		SUBTOTAL FOR BUDGET CODE 3215			89,478				89,478-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3300 IU - MIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,804			2,804-
		199 DATA PROCESSING SUPPLIES		229,271		118,159	111,112-
		SUBTOTAL FOR SUPPLYS&MATL		232,075		118,159	113,916-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				670	670
		302 TELECOMMUNICATIONS EQUIPMENT		3,170		5,600	2,430
		332 PURCH DATA PROCESSING EQUIPT		416,366		130,000	286,366-
		337 BOOKS-OTHER		50		425	375
		SUBTOTAL FOR PROPTY&EQUIP		419,586		136,695	282,891-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		156,191			156,191-
		451 NON OVERNIGHT TRVL EXP-GENERAL		220			220-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,990		208	3,782-
		SUBTOTAL FOR OTHR SER&CHR		160,401		208	160,193-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	5	2,832,607	5	2,275,338	557,269-
		671 TRAINING PRGM CITY EMPLOYEES		30,000		4,820	25,180-
		684 PROF SERV COMPUTER SERVICES		34,914			34,914-
		SUBTOTAL FOR CNTRCTL SVCS	5	2,897,521	5	2,280,158	617,363-
		SUBTOTAL FOR BUDGET CODE 3300	5	3,709,583	5	2,535,220	1,174,363-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		204,448			204,448-
		SUBTOTAL FOR SUPPLYS&MATL		204,448			204,448-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		310,019		200,832	109,187-
		332 PURCH DATA PROCESSING EQUIPT		182,330			182,330-
		SUBTOTAL FOR PROPTY&EQUIP		492,349		200,832	291,517-
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							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		117	POSTAGE		743				743-
		169	MAINTENANCE SUPPLIES		379				379-
		199	DATA PROCESSING SUPPLIES		23,241		10,000		13,241-
			SUBTOTAL FOR SUPPLYS&MATL		24,363		10,000		14,363-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		916				916-
		305	MOTOR VEHICLES		25,816				25,816-
		332	PURCH DATA PROCESSING EQUIPT		4,275		37,000		32,725
			SUBTOTAL FOR PROPTY&EQUIP		31,007		37,000		5,993
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		250,000		250,000		
			SUBTOTAL FOR OTHR SER&CHR		250,000		250,000		
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT	2	2,152,978	2	2,188,938		35,960
		671	TRAINING PRGM CITY EMPLOYEES		7,753				7,753-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,160,731	2	2,188,938		28,207
			SUBTOTAL FOR BUDGET CODE 3400	2	2,466,101	2	2,485,938		19,837
BUDGET CODE: 3500 IU - NETWORK SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		185				185-
		199	DATA PROCESSING SUPPLIES		100,497		10,984		89,513-
			SUBTOTAL FOR SUPPLYS&MATL		100,682		10,984		89,698-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,627				3,627-
		302	TELECOMMUNICATIONS EQUIPMENT		11,041				11,041-
		332	PURCH DATA PROCESSING EQUIPT		7,354				7,354-
		337	BOOKS-OTHER		100		100		
			SUBTOTAL FOR PROPTY&EQUIP		22,122		100		22,022-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		34,906				34,906-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,449				1,449-
		402	TELEPHONE & OTHER COMMUNICATNS		2,866,926		2,937,512		70,586
		403	OFFICE SERVICES		900				900-
		453	OVERNIGHT TRVL EXP-GENERAL		207		307		100
		454	OVERNIGHT TRVL EXP-SPECIAL		421		421		
			SUBTOTAL FOR OTHR SER&CHR		2,904,809		2,938,240		33,431
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	143,221	1	148,057		4,836

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	116,783	1	100,000	16,783-
		612 OFFICE EQUIPMENT MAINTENANCE		7,842			7,842-
		613 DATA PROCESSING EQUIPMENT		19,956		4,613	15,343-
		619 SECURITY SERVICES		113,361			113,361-
		624 CLEANING SERVICES	1	19,780	1	21,355	1,575
		671 TRAINING PRGM CITY EMPLOYEES		50,515		5,000	45,515-
		SUBTOTAL FOR CNTRCTL SVCS	3	471,458	3	279,025	192,433-
		SUBTOTAL FOR BUDGET CODE 3500	3	3,499,071	3	3,228,349	270,722-
BUDGET CODE: 3505 IU - NETWORK SERVICES - OC							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,580			1,580-
		SUBTOTAL FOR OTHR SER&CHR		1,580			1,580-
		SUBTOTAL FOR BUDGET CODE 3505		1,580			1,580-
BUDGET CODE: 3600 WIRELESS							
10	SUPPLYS&MATL	109 FUEL OIL		640			640-
		199 DATA PROCESSING SUPPLIES		2,086			2,086-
		SUBTOTAL FOR SUPPLYS&MATL		2,726			2,726-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,917,066		24,030	2,893,036-
		305 MOTOR VEHICLES		54,728			54,728-
		SUBTOTAL FOR PROPTY&EQUIP		2,971,794		24,030	2,947,764-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527	
		403 OFFICE SERVICES		549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		1,483,772		1,520,870	37,098
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,391			1,391-
		499 OTHER EXPENSES - GENERAL				42,311,700	42,311,700
		SUBTOTAL FOR OTHR SER&CHR		2,136,439		44,483,646	42,347,207
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		52,220		245,000	192,780
		612 OFFICE EQUIPMENT MAINTENANCE		2,614			2,614-
		613 DATA PROCESSING EQUIPMENT		10,597,730			10,597,730-
		686 PROF SERV OTHER		2,520		2,520	
		SUBTOTAL FOR CNTRCTL SVCS		10,655,084		247,520	10,407,564-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES			21,030			5,000		16,030-
		SUBTOTAL FOR FXD MIS CHGS			21,030			5,000		16,030-
		SUBTOTAL FOR BUDGET CODE 3600			15,787,073			44,760,196		28,973,123
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						156,191		156,191
		SUBTOTAL FOR OTHR SER&CHR						156,191		156,191
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			137,150			293,809		156,659
		671 TRAINING PRGM CITY EMPLOYEES			2,000			2,000		156,659
		SUBTOTAL FOR CNTRCTL SVCS			139,150			295,809		156,659
		SUBTOTAL FOR BUDGET CODE 3900			139,150			452,000		312,850
BUDGET CODE: 6100 GIS										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			9,507			10,000		493
		SUBTOTAL FOR SUPPLYS&MATL			9,507			10,000		493
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			16,553					16,553-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20					20-
		454 OVERNIGHT TRVL EXP-SPECIAL			845					845-
		SUBTOTAL FOR OTHR SER&CHR			17,418					17,418-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3		677,318	3		912,318		235,000
		671 TRAINING PRGM CITY EMPLOYEES			21,524			2,000		19,524-
		686 PROF SERV OTHER	2		1,578,551	2		515,000		1,063,551-
		SUBTOTAL FOR CNTRCTL SVCS	5		2,277,393	5		1,429,318		848,075-
		SUBTOTAL FOR BUDGET CODE 6100	5		2,304,318	5		1,439,318		865,000-
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS										
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			32,177					32,177-
		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000		32,177-
		SUBTOTAL FOR OTHR SER&CHR			57,177			25,000		32,177-
		SUBTOTAL FOR BUDGET CODE 6200			57,177			25,000		32,177-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6300 ECTP							
10		SUPPLYS&MATL		7,116		10,000	2,884
		100 SUPPLIES + MATERIALS - GENERAL					31,840-
		199 DATA PROCESSING SUPPLIES		31,840			2,884-
		SUBTOTAL FOR SUPPLYS&MATL		38,956		10,000	28,956-
30		PROPTY&EQUIP		248,269			248,269-
		302 TELECOMMUNICATIONS EQUIPMENT					2,884-
		332 PURCH DATA PROCESSING EQUIPT		2,884			251,153-
		SUBTOTAL FOR PROPTY&EQUIP		251,153			
40		OTHR SER&CHR		28,000			28,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					6,559,999
	056001	40X CONTRACTUAL SERVICES-GENERAL		1		6,560,000	400,000
	057001	40X CONTRACTUAL SERVICES-GENERAL		8,314,476		8,714,476	
		402 TELEPHONE & OTHER COMMUNICATNS		529,344		529,344	
		414 RENTALS - LAND BLDGS & STRUCTS		2,739,004		2,739,004	
		499 OTHER EXPENSES - GENERAL		28,173,018		28,352,419	179,401
		SUBTOTAL FOR OTHR SER&CHR		39,783,843		46,895,243	7,111,400
60		CNTRCTL SVCS		4,500			4,500-
		602 TELECOMMUNICATIONS MAINT					3,279,558-
		613 DATA PROCESSING EQUIPMENT		3,358,749		79,191	305,334
		671 TRAINING PRGM CITY EMPLOYEES		155,232		460,566	1,156,217-
		684 PROF SERV COMPUTER SERVICES		1,156,217			590,775-
		686 PROF SERV OTHER		590,775			4,725,716-
		SUBTOTAL FOR CNTRCTL SVCS		5,265,473		539,757	
		SUBTOTAL FOR BUDGET CODE 6300		45,339,425		47,445,000	2,105,575
BUDGET CODE: 6310 REVERSE 911							
60		CNTRCTL SVCS		337,405			337,405-
		684 PROF SERV COMPUTER SERVICES					337,405-
		SUBTOTAL FOR CNTRCTL SVCS		337,405			
		SUBTOTAL FOR BUDGET CODE 6310		337,405			337,405-
BUDGET CODE: 6320 MTA UNDERGROUND COMMUNICATIONS							
60		CNTRCTL SVCS		500,006			500,006-
		684 PROF SERV COMPUTER SERVICES					500,006-
		SUBTOTAL FOR CNTRCTL SVCS		500,006			
		SUBTOTAL FOR BUDGET CODE 6320		500,006			500,006-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6330 SITUATIONAL AWARENESS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		428,388			428,388-
		SUBTOTAL FOR CNTRCTL SVCS		428,388			428,388-
		SUBTOTAL FOR BUDGET CODE 6330		428,388			428,388-
BUDGET CODE: 6340 BUS. CONTINUITY & OPERATIONAL RECOVERY							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,394,776			1,394,776-
		SUBTOTAL FOR CNTRCTL SVCS		1,394,776			1,394,776-
		SUBTOTAL FOR BUDGET CODE 6340		1,394,776			1,394,776-
BUDGET CODE: 7600 TECHNOLOGY SERVICES							
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		267,958			267,958-
		400 CONTRACTUAL SERVICES-GENERAL			217,000		217,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		38			38-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30			30-
		454 OVERNIGHT TRVL EXP-SPECIAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		268,226	217,000		51,226-
		SUBTOTAL FOR BUDGET CODE 7600		268,226	217,000		51,226-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		310			310-
		SUBTOTAL FOR SUPPLYS&MATL		310			310-
40 OTHR SER&CHR		403 OFFICE SERVICES		179			179-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9			9-
		SUBTOTAL FOR OTHR SER&CHR		188			188-
		SUBTOTAL FOR BUDGET CODE 7800		498			498-
BUDGET CODE: 7804 EMERGENCY PLANNING / COORDINATION I/C							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		149,254			149,254-
		SUBTOTAL FOR SUPPLYS&MATL		149,254			149,254-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		56,026					56,026-
		686 PROF SERV OTHER		332,111					332,111-
		SUBTOTAL FOR CNTRCTL SVCS		388,137					388,137-
		SUBTOTAL FOR BUDGET CODE 7804		537,391					537,391-
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C									
60 CNTRCTL SVCS		686 PROF SERV OTHER		260,510					260,510-
		SUBTOTAL FOR CNTRCTL SVCS		260,510					260,510-
		SUBTOTAL FOR BUDGET CODE 8104		260,510					260,510-
TOTAL FOR TECHNOLOGY SERVICES			26	104,077,547	26	130,919,208			26,841,661
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 8100 CITYWIDE SUPPORT									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		388					388-
		332 PURCH DATA PROCESSING EQUIPT		14,098					14,098-
		SUBTOTAL FOR PROPTY&EQUIP		14,486					14,486-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		400,000			
		613 DATA PROCESSING EQUIPMENT		889,231		826,500			62,731-
		684 PROF SERV COMPUTER SERVICES		1					1-
		686 PROF SERV OTHER		36,381					36,381-
		SUBTOTAL FOR CNTRCTL SVCS		1,325,613		1,226,500			99,113-
		SUBTOTAL FOR BUDGET CODE 8100		1,340,099		1,226,500			113,599-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,052					5,052-
		199 DATA PROCESSING SUPPLIES		26,037					26,037-
		SUBTOTAL FOR SUPPLYS&MATL		31,089					31,089-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,992					6,992-
		302 TELECOMMUNICATIONS EQUIPMENT		140,675		150,000			9,325

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		6,483			6,483-
		332 PURCH DATA PROCESSING EQUIPT		23,546			23,546-
		SUBTOTAL FOR PROPTY&EQUIP		177,696		150,000	27,696-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,924			2,924-
		403 OFFICE SERVICES		19,418			19,418-
		417 ADVERTISING		91,350			91,350-
		454 OVERNIGHT TRVL EXP-SPECIAL		376			376-
		SUBTOTAL FOR OTHR SER&CHR		114,068			114,068-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,480		45,000	4,520
		602 TELECOMMUNICATIONS MAINT		79,000		79,000	
		613 DATA PROCESSING EQUIPMENT	1	212,613	1	393,000	180,387
		671 TRAINING PRGM CITY EMPLOYEES		7,790			7,790-
		684 PROF SERV COMPUTER SERVICES		3,744			3,744-
		686 PROF SERV OTHER		520			520-
		SUBTOTAL FOR CNTRCTL SVCS	1	344,147	1	517,000	172,853
		SUBTOTAL FOR BUDGET CODE 8101	1	667,000	1	667,000	
		TOTAL FOR CITYWIDE SUPPORT	1	2,007,099	1	1,893,500	113,599-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	56	268,756,091	59	284,154,351	3 15,398,260

EXECUTIVE BUDGET - FY09
 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	20,521,470	268,756,091	25,023,433	284,154,351	15,398,260
FINANCIAL PLAN SAVINGS		1,811,612		1,479,280	332,332-
APPROPRIATION		270,567,703		285,633,631	15,065,928

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,206,040		174,884,742	17,678,702
OTHER CATEGORICAL		2,383,495		50,812	2,332,683-
CAPITAL FUNDS - I.F.A.					
STATE		52,222			52,222-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		110,925,946		110,698,077	227,869-
TOTAL		270,567,703		285,633,631	15,065,928

EXECUTIVE BUDGET- FY09
 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	1,317	86,238,482	1,262	86,286,951	48,469
FINANCIAL PLAN SAVINGS		5,772	39-	847-	6,619-
APPROPRIATION	1,317	86,244,254	1,223	86,286,104	41,850

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,350,780		68,808,223	542,557-
OTHER CATEGORICAL		1,305,440		1,305,440	
CAPITAL FUNDS - I.F.A.		11,416,943		10,460,911	956,032-
STATE					
FEDERAL - C.D.		1,450,693		1,483,356	32,663
FEDERAL - OTHER					
INTRA-CITY SALES		2,720,398		4,228,174	1,507,776
TOTAL		86,244,254		86,286,104	41,850
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	20,521,470	268,756,091	25,023,433	284,154,351	15,398,260
FINANCIAL PLAN SAVINGS		1,811,612		1,479,280	332,332-
APPROPRIATION		270,567,703		285,633,631	15,065,928

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,206,040		174,884,742	17,678,702
OTHER CATEGORICAL		2,383,495		50,812	2,332,683-
CAPITAL FUNDS - I.F.A.					
STATE		52,222			52,222-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		110,925,946		110,698,077	227,869-
TOTAL		270,567,703		285,633,631	15,065,928
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,317	86,238,482	1,262	86,286,951	48,469
FINANCIAL PLAN SAVINGS		5,772	39-	847-	6,619-
APPROPRIATION	1,317	86,244,254	1,223	86,286,104	41,850
OTPS					
TOTALS FOR OPERATING BUDGET		268,756,091		284,154,351	15,398,260
FINANCIAL PLAN SAVINGS		1,811,612		1,479,280	332,332-
APPROPRIATION		270,567,703		285,633,631	15,065,928
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,317	354,994,573	1,262	370,441,302	15,446,729
FINANCIAL PLAN SAVINGS		1,817,384	39-	1,478,433	338,951-
APPROPRIATION	1,317	356,811,957	1,223	371,919,735	15,107,778
FUNDING					
CITY		226,556,820		243,692,965	17,136,145
OTHER CATEGORICAL		3,688,935		1,356,252	2,332,683-
CAPITAL FUNDS - I.F.A.		11,416,943		10,460,911	956,032-
STATE		52,222			52,222-
FEDERAL - C.D.		1,450,693		1,483,356	32,663
FEDERAL - OTHER					
INTRA-CITY SALES		113,646,344		114,926,251	1,279,907
TOTAL FUNDING		356,811,957		371,919,735	15,107,778

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		25,000					25,000-
SUBTOTAL FOR UNSALARIED				25,000					25,000-
SUBTOTAL FOR BUDGET CODE 1004				25,000					25,000-
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
03 UNSALARIED		031 UNSALARIED		42,719					42,719-
SUBTOTAL FOR UNSALARIED				42,719					42,719-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,175					12,175-
SUBTOTAL FOR FRINGE BENES				12,175					12,175-
SUBTOTAL FOR BUDGET CODE 1206				54,894					54,894-
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,886					19,886-
SUBTOTAL FOR F/T SALARIED				19,886					19,886-
SUBTOTAL FOR BUDGET CODE 2308				19,886					19,886-
TOTAL FOR				99,780					99,780-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	828,500	12	886,869		2	58,369
SUBTOTAL FOR F/T SALARIED				10	828,500	12	886,869	2	58,369
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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
SUBTOTAL FOR BUDGET CODE 1000				10	839,934	12		2	69,063
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	205,904			
SUBTOTAL FOR F/T SALARIED				5	205,904	5			205,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,765		3,765			
SUBTOTAL FOR ADD GRS PAY					3,765				3,765
SUBTOTAL FOR BUDGET CODE 1001				5	209,669	5			209,669
BUDGET CODE: 1003 INTRA-CITY BRONX DA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,564					11,564-
SUBTOTAL FOR F/T SALARIED					11,564				11,564-
03 UNSALARIED		031 UNSALARIED		51,346					51,346-
SUBTOTAL FOR UNSALARIED					51,346				51,346-
SUBTOTAL FOR BUDGET CODE 1003					62,910				62,910-
BUDGET CODE: 1400 M A R R FUND PROJECTS									
03 UNSALARIED		031 UNSALARIED		123,702					123,702-
SUBTOTAL FOR UNSALARIED					123,702				123,702-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,611					29,611-
SUBTOTAL FOR FRINGE BENES					29,611				29,611-
SUBTOTAL FOR BUDGET CODE 1400					153,313				153,313-
TOTAL FOR ADMINISTRATION				15	1,265,826	17		2	147,160-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	312,939	11	462,939	3 150,000
SUBTOTAL FOR F/T SALARIED			8	312,939	11	462,939	3 150,000
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			8	319,467	11	469,467	3 150,000
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			8	319,467	11	469,467	3 150,000
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,280	5	208,280	2 52,000
SUBTOTAL FOR F/T SALARIED			3	156,280	5	208,280	2 52,000
03 UNSALARIED		031 UNSALARIED		15,000			15,000-
SUBTOTAL FOR UNSALARIED				15,000			15,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		12,000		8,500	3,500-
SUBTOTAL FOR ADD GRS PAY				12,460		8,960	3,500-
SUBTOTAL FOR BUDGET CODE 1800			3	183,740	5	217,240	2 33,500
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			3	183,740	5	217,240	2 33,500
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,696	2	127,196	2-		81,500-
SUBTOTAL FOR F/T SALARIED			4	208,696	2	127,196	2-		81,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		980		980			
SUBTOTAL FOR ADD GRS PAY				980		980			
SUBTOTAL FOR BUDGET CODE 2200			4	209,676	2	128,176	2-		81,500-
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			4	209,676	2	128,176	2-		81,500-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	155,345			4-		155,345-
SUBTOTAL FOR F/T SALARIED			4	155,345			4-		155,345-
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		44,655					44,655-
SUBTOTAL FOR FRINGE BENES				44,655					44,655-
SUBTOTAL FOR BUDGET CODE 1200			4	200,000		3,712	4-		196,288-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT									
03 UNSALARIED		031 UNSALARIED		22,188					22,188-
SUBTOTAL FOR UNSALARIED				22,188					22,188-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,324					6,324-
SUBTOTAL FOR FRINGE BENES				6,324					6,324-
SUBTOTAL FOR BUDGET CODE 1211				28,512					28,512-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	503,673	12	503,673			
SUBTOTAL FOR F/T SALARIED			12	503,673	12	503,673			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		7,116		7,116		
		SUBTOTAL FOR UNSALARIED		7,116		7,116		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,293		22,293		
		SUBTOTAL FOR ADD GRS PAY		22,293		22,293		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75		
		SUBTOTAL FOR FRINGE BENES		75		75		
		SUBTOTAL FOR BUDGET CODE 2800	12	533,157	12	533,157		
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	16	761,669	12	536,869	4-	224,800-
		TOTAL FOR PERSONAL SERVICES	46	2,840,158	47	2,470,418	1	369,740-

EXECUTIVE BUDGET - FY09
 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	46	2,840,158	47	2,470,418	369,740-
FINANCIAL PLAN SAVINGS	7	231,690	4-	176,000-	407,690-
APPROPRIATION	53	3,071,848	43	2,294,418	777,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,342,664		2,081,037	261,627-
OTHER CATEGORICAL		173,199			173,199-
CAPITAL FUNDS - I.F.A.					
STATE		283,406		3,712	279,694-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,579		209,669	62,910-
TOTAL		3,071,848		2,294,418	777,430-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSISTANT	D 860	56056	22,907- 31,624	4	122,658
1100	COMMISSIONER	D 860	12991	45,758-196,574	1	132,369
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	45,758-196,574	1	110,000
1107	ASSISTANT COMMISSIONER (A	D 860	05487	45,758-196,574	1	85,000
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	45,758-196,574	2	145,184
1120	ADMINISTRATIVE PUBLIC REC	D 860	10041	45,758-196,574	2	135,280
1124	ADMINISTRATIVE STAFF ANAL	D 860	10026	45,758-196,574	1	64,535
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 76,527	2	130,575
1135	STAFF ANALYST	D 860	12626	45,029- 58,234	2	105,164
1140	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	51,425
1142	PUBLIC RECORDS OFFICER	D 860	60216	38,007- 47,487	1	42,120
1144	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	2	61,654
1145	DEPARTMENT SUPERVISING LI	D 860	60260	47,127- 59,929	1	48,756
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	42,510- 69,924	4	185,653
1165	RESEARCH ASSISTANT	D 860	60910	39,159- 51,526	4	165,209
1171	PURCHASING AGENT	D 860	12121	39,248- 69,164	1	115,000
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 48,970	6	195,104
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	45,758-196,574	1	66,616
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	35,826- 38,919	1	39,050
1200	STOCK WORKER	D 860	12200	24,233- 40,159	2	55,546
1215	PUBLIC RECORDS AIDE	D 860	60215	29,500- 39,278	1	30,707
1250	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	41,201
1435	STAFF ANALYST	D 860	12626	45,029- 58,234	1	48,740
1491	SENIOR PHOTOGRAPHER	D 860	90635	41,572- 55,981	1	48,227
1629	COMMUNITY ASSOCIATE	D 860	56057	26,998- 47,817	2	65,352
SUBTOTAL FOR OBJECT 001					46	2,291,125

POSITION SCHEDULE FOR U/A 100			46	2,291,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3	-149,421
TOTAL FOR U/A 100			43	2,141,704

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,136					1,136-
		SUBTOTAL FOR SUPPLYS&MATL			1,136					1,136-
		SUBTOTAL FOR BUDGET CODE 2308			1,136					1,136-
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,848					3,848-
		SUBTOTAL FOR SUPPLYS&MATL			3,848					3,848-
		SUBTOTAL FOR BUDGET CODE 2802			3,848					3,848-
		TOTAL FOR			4,984					4,984-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 1000 ADMINISTRATION										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			102,116			56,922		45,194-
		106 MOTOR VEHICLE FUEL			7,726			2,000		5,726-
		117 POSTAGE			1			11,000		10,999
		199 DATA PROCESSING SUPPLIES			16,672			4,020		12,652-
		SUBTOTAL FOR SUPPLYS&MATL			131,515			78,942		52,573-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						7,000		7,000
		315 OFFICE EQUIPMENT			900			1,900		1,000
		332 PURCH DATA PROCESSING EQUIPT			33,670			60,200		26,530
		338 LIBRARY BOOKS			14,044			14,044		14,044-
		SUBTOTAL FOR PROPTY&EQUIP			48,614			69,100		20,486
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			16,529			16,529		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,650			1,650		
		856001 40X CONTRACTUAL SERVICES-GENERAL			24,110			2,000		22,110-
		400 CONTRACTUAL SERVICES-GENERAL						2,000		2,000
		403 OFFICE SERVICES			7,730			3,000		4,730-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		407 MAINT & REP OF MOTOR VEH EQUIP				500		500	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,412,488		1,427,422		14,934	
		412 RENTALS OF MISC.EQUIP		23,480		26,000		2,520	
		414 RENTALS - LAND BLDGS & STRUCTS		710,556		1,071,458		360,902	
		417 ADVERTISING				2,915		2,915	
		427 DATA PROCESSING SERVICES				82		82	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		100		100-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,500		2,500		1,000	
		SUBTOTAL FOR OTHR SER&CHR		2,198,243		2,556,156		357,913	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	500	1	500			
		612 OFFICE EQUIPMENT MAINTENANCE	1	26,567	1	17,900		8,667-	
		SUBTOTAL FOR CNTRCTL SVCS	2	27,067	2	18,400		8,667-	
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		550				550-	
		SUBTOTAL FOR FXD MIS CHGS		550				550-	
		SUBTOTAL FOR BUDGET CODE 1000	2	2,405,989	2	2,722,598		316,609	
		BUDGET CODE: 1003 INTRA-CITY BRONX DA							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,529				16,529-	
		SUBTOTAL FOR SUPPLYS&MATL		16,529				16,529-	
		SUBTOTAL FOR BUDGET CODE 1003		16,529				16,529-	
		TOTAL FOR ADMINISTRATION	2	2,422,518	2	2,722,598		300,080	
		RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
		BUDGET CODE: 1250 DEPT. OF FINANCE - DORIS INTRA-CITY PRG.							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,263				6,263-	
		SUBTOTAL FOR SUPPLYS&MATL		6,263				6,263-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		9,500				9,500-	
		SUBTOTAL FOR OTHR SER&CHR		9,500				9,500-	
		SUBTOTAL FOR BUDGET CODE 1250		15,763				15,763-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				15,763			15,763-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1801 Transfer of Records Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES	1	400,000		1-	400,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	400,000		1-	400,000-
		SUBTOTAL FOR BUDGET CODE 1801	1	410,000		1-	410,000-
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	1	410,000		1-	410,000-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		447			447-
		SUBTOTAL FOR SUPPLYS&MATL		447			447-
		SUBTOTAL FOR BUDGET CODE 1211		447			447-
BUDGET CODE: 2801 Mayoral Papers Archive							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		54,925			54,925-
		SUBTOTAL FOR SUPPLYS&MATL		54,925			54,925-
		SUBTOTAL FOR BUDGET CODE 2801		54,925			54,925-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				55,372				55,372-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	2,908,637	2	2,722,598	1-	186,039-

EXECUTIVE BUDGET - FY09
 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	1,460,327	2,908,637	1,452,601	2,722,598	186,039-
FINANCIAL PLAN SAVINGS		1,375,000			1,375,000-
APPROPRIATION		4,283,637		2,722,598	1,561,039-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,249,762		2,722,598	1,527,164-
OTHER CATEGORICAL		1,136			1,136-
CAPITAL FUNDS - I.F.A.					
STATE		447			447-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		32,292			32,292-
TOTAL		4,283,637		2,722,598	1,561,039-

EXECUTIVE BUDGET- FY09
 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	46	2,840,158	47	2,470,418	369,740-
FINANCIAL PLAN SAVINGS	7	231,690	4-	176,000-	407,690-
APPROPRIATION	53	3,071,848	43	2,294,418	777,430-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,342,664		2,081,037	261,627-
OTHER CATEGORICAL		173,199			173,199-
CAPITAL FUNDS - I.F.A.					
STATE		283,406		3,712	279,694-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,579		209,669	62,910-
TOTAL		3,071,848		2,294,418	777,430-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	1,460,327	2,908,637	1,452,601	2,722,598	186,039-
FINANCIAL PLAN SAVINGS		1,375,000			1,375,000-
APPROPRIATION		4,283,637		2,722,598	1,561,039-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,249,762		2,722,598	1,527,164-
OTHER CATEGORICAL		1,136			1,136-
CAPITAL FUNDS - I.F.A.					
STATE		447			447-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		32,292			32,292-
TOTAL		4,283,637		2,722,598	1,561,039-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	2,840,158	47	2,470,418	369,740-
FINANCIAL PLAN SAVINGS	7	231,690	4-	176,000-	407,690-
APPROPRIATION	53	3,071,848	43	2,294,418	777,430-
OTPS					
TOTALS FOR OPERATING BUDGET		2,908,637		2,722,598	186,039-
FINANCIAL PLAN SAVINGS		1,375,000			1,375,000-
APPROPRIATION		4,283,637		2,722,598	1,561,039-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	5,748,795	47	5,193,016	555,779-
FINANCIAL PLAN SAVINGS	7	1,606,690	4-	176,000-	1,782,690-
APPROPRIATION	53	7,355,485	43	5,017,016	2,338,469-
FUNDING					
CITY		6,592,426		4,803,635	1,788,791-
OTHER CATEGORICAL		174,335			174,335-
CAPITAL FUNDS - I.F.A.					
STATE		283,853		3,712	280,141-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		304,871		209,669	95,202-
TOTAL FUNDING		7,355,485		5,017,016	2,338,469-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	719,629	7	719,629	
SUBTOTAL FOR F/T SALARIED			7	719,629	7	719,629	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		3,348		3,348	
SUBTOTAL FOR ADD GRS PAY				4,256		4,256	
SUBTOTAL FOR BUDGET CODE 1001			7	723,885	7	723,885	
TOTAL FOR OFFICE OF COMMISSIONER			7	723,885	7	723,885	
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	416,017	6	419,214	3,197
SUBTOTAL FOR F/T SALARIED			6	416,017	6	419,214	3,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,945		4,945	
		047 OVERTIME		320		320	
SUBTOTAL FOR ADD GRS PAY				5,265		5,265	
SUBTOTAL FOR BUDGET CODE 1201			6	421,282	6	424,479	3,197
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	421,282	6	424,479	3,197
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,000	1	48,000	
SUBTOTAL FOR F/T SALARIED			1	48,000	1	48,000	
04 ADD GRS PAY		047 OVERTIME		272		272	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			1	48,272	1	48,272	
TOTAL FOR DISCIPLINARY ADVOCATE			1	48,272	1	48,272	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,054	4	241,417	10,363
SUBTOTAL FOR F/T SALARIED			4	231,054	4	241,417	10,363
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	235,327	4	245,690	10,363
TOTAL FOR PERSONNEL			4	235,327	4	245,690	10,363
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	518,262	11	526,600	8,338
SUBTOTAL FOR F/T SALARIED			11	518,262	11	526,600	8,338
03 UNSALARIED		031 UNSALARIED		30,817		30,817	
SUBTOTAL FOR UNSALARIED				30,817		30,817	
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	564,996	11	573,334	8,338

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		11	564,996	11	573,334	8,338
TOTAL FOR ADMINISTRATION		29	1,993,762	29	2,015,660	21,898

EXECUTIVE BUDGET - FY09
 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	1,993,762	29	2,015,660	21,898
FINANCIAL PLAN SAVINGS APPROPRIATION	29	1,993,762	29	2,015,660	21,898

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,993,762	2,015,660	21,898
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,993,762	2,015,660	21,898

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CONFIDENTIAL EXAMINER	D 866	13224	40,000-151,181	1	177,698
1120	RESEARCH ASSISTANT	D 866	60910	39,159- 51,526	1	75,892
1121	ADMINISTRATIVE MANAGER	D 866	10025	45,758-196,574	1	58,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	4	332,043
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	2	74,976
1131	STAFF ANALYST	D 866	12626	45,029- 58,234	1	48,253
1143	AGENCY ATTORNEY	D 866	30087	54,369- 97,737	1	88,000
1145	ASSOCIATE INVESTIGATOR (N	D 866	31121	44,030- 63,421	1	48,000
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	5	248,594
1290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	1	42,173
1291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	3	118,510
1296	PROCUREMENT ANALYST	D 866	12158	34,651- 73,424	1	45,697
1410	COUNSEL (DEPARTMENT OF	D 866	30124	45,758-196,574	1	108,727
1411	DEPUTY COMMISSIONER	D 866	12935	45,758-196,574	1	125,445
1455	ASSOCIATE ACCOUNTANT	D 866	40517	48,283- 67,168	1	51,788
1500	GENERAL INSPECTOR	D 866	35267	31,800- 44,747	1	44,747
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	45,758-196,574	1	136,711
SUBTOTAL FOR OBJECT 001					27	1,825,254

POSITION SCHEDULE FOR U/A 001					27	1,825,254
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	135,204
TOTAL FOR U/A 001					29	1,960,458

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	437,418	8	437,418	
SUBTOTAL FOR F/T SALARIED			8	437,418	8	437,418	
SUBTOTAL FOR BUDGET CODE 2400			8	437,418	8	437,418	
BUDGET CODE: 2402 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	669,923	11	680,332	10,409
SUBTOTAL FOR F/T SALARIED			11	669,923	11	680,332	10,409
03 UNSALARIED		031 UNSALARIED		98,908		98,908	
SUBTOTAL FOR UNSALARIED				98,908		98,908	
SUBTOTAL FOR BUDGET CODE 2402			11	768,831	11	779,240	10,409
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,180,000		5,219	20- 1,174,781-
SUBTOTAL FOR F/T SALARIED			20	1,180,000		5,219	20- 1,174,781-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			20	1,180,000	20 1,180,000
SUBTOTAL FOR AMT TO SCHED					20	1,180,000	20 1,180,000
SUBTOTAL FOR BUDGET CODE 2900			20	1,180,000	20	1,185,219	5,219
TOTAL FOR			39	2,386,249	39	2,401,877	15,628
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2801 MIS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	556,701	7	561,012	4,311
SUBTOTAL FOR F/T SALARIED			7	556,701	7	561,012	4,311
03 UNSALARIED		031 UNSALARIED		12,255		12,255	
SUBTOTAL FOR UNSALARIED				12,255		12,255	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	579,105	7	583,416			4,311
BUDGET CODE: 2802 LAN DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,446	3	194,446			
		SUBTOTAL FOR F/T SALARIED	3	194,446	3	194,446			
03 UNSALARIED		031 UNSALARIED		130,000		130,000			
		SUBTOTAL FOR UNSALARIED		130,000		130,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 2802	3	334,446	3	334,446			
		TOTAL FOR COMPUTER SERVICES	10	913,551	10	917,862			4,311
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	522,553	12	533,519			10,966
		SUBTOTAL FOR F/T SALARIED	12	522,553	12	533,519			10,966
03 UNSALARIED		031 UNSALARIED		43,017		43,017			
		SUBTOTAL FOR UNSALARIED		43,017		43,017			
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	596,034	12	607,000			10,966

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			12	596,034	12	607,000	10,966
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 LICENSE ISSUANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,424,127	40	1,446,000	21,873
SUBTOTAL FOR F/T SALARIED			40	1,424,127	40	1,446,000	21,873
03 UNSALARIED		031 UNSALARIED		18,621		18,621	
SUBTOTAL FOR UNSALARIED				18,621		18,621	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194	
		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	1,490,326	40	1,512,199	21,873
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	515,858	11	515,858	
SUBTOTAL FOR F/T SALARIED			11	515,858	11	515,858	
03 UNSALARIED		031 UNSALARIED		49,396		49,396	
SUBTOTAL FOR UNSALARIED				49,396		49,396	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161	
		047 OVERTIME		9,050		9,050	
SUBTOTAL FOR ADD GRS PAY				12,211		12,211	
SUBTOTAL FOR BUDGET CODE 2201			11	577,465	11	577,465	
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	676,819	18	683,848	7,029
SUBTOTAL FOR F/T SALARIED			18	676,819	18	683,848	7,029

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		278,186		278,186			
		SUBTOTAL FOR UN SALARIED		278,186		278,186			
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	1,018,166	18	1,025,195			7,029
		TOTAL FOR LICENSE ISSUANCE	69	3,085,957	69	3,114,859			28,902
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	467,996	11	482,176			14,180
		SUBTOTAL FOR F/T SALARIED	11	467,996	11	482,176			14,180
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	485,175	11	499,355			14,180
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	38	1,530,008	38	1,530,008			
		SUBTOTAL FOR F/T SALARIED	38	1,530,008	38	1,530,008			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			
		SUBTOTAL FOR ADD GRS PAY		59,066		59,066			
		SUBTOTAL FOR BUDGET CODE 2501	38	1,589,074	38	1,589,074			
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,719,915	37	1,719,915			
		SUBTOTAL FOR F/T SALARIED	37	1,719,915	37	1,719,915			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
		SUBTOTAL FOR ADD GRS PAY		49,391		49,391			
		SUBTOTAL FOR BUDGET CODE 2502	37	1,769,306	37	1,769,306			
BUDGET CODE: 2603 GASOLINE INSPECTIONS									
03 UNSALARIED		031 UNSALARIED		71,528		71,528			
		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		71,246		71,246			
		SUBTOTAL FOR F/T SALARIED		71,246		71,246			
03 UNSALARIED		031 UNSALARIED		221,105					221,105-
		SUBTOTAL FOR UNSALARIED		221,105					221,105-
		SUBTOTAL FOR BUDGET CODE 2604		292,351		71,246			221,105-
		TOTAL FOR FINANCE+MANAGEMENT	86	4,223,674	86	4,016,749			206,925-
		TOTAL FOR LICENSING/ENFORCEMENT	216	11,205,465	216	11,058,347			147,118-

EXECUTIVE BUDGET - FY09
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	11,205,465	216	11,058,347	147,118-
FINANCIAL PLAN SAVINGS			27-	758,500-	758,500-
APPROPRIATION	216	11,205,465	189	10,299,847	905,618-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,878,423		9,193,910	684,513-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,239,274		1,018,169	221,105-
TOTAL		11,205,465		10,299,847	905,618-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	1	59,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	4	322,000
2123	ADMINISTRATIVE STAFF ANAL	D 866	1002A	49,151- 76,527	1	73,500
2128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	16	536,312
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	5	350,971
2133	AGENCY ATTORNEY INTERNE	D 866	30086	53,655- 56,648	1	48,523
2136	PARALEGAL AIDE	D 866	30080	32,420- 45,310	1	32,000
2137	PARALEGAL AIDE	D 866	30080	32,420- 45,310	2	72,401
2143	AGENCY ATTORNEY	D 866	30087	54,369- 97,737	6	347,544
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	7	318,421
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	2	161,282
2200	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	1	32,889
2238	CERTIFIED IT DEVELOPER (A	D 866	13643	67,141-106,348	1	73,467
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	70,641-102,653	4	339,408
2240	COMPUTER ASSOCIATE (TECHN	D 866	13611	46,030- 88,008	1	52,666
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	57,406- 84,035	1	59,702
2281	INPECTOR (CONSUMER AFFAIR	D 866	33995	36,642- 50,763	42	1,590,026
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	36,642- 50,763	12	583,588
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	13	714,318
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	5	307,385
2290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	15	782,624
2291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	25	893,845
2292	RESEARCH ASSISTANT	D 866	60910	39,159- 51,526	1	40,725
2293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	4	120,019
2305	CASHIER	D 866	10605	31,368- 47,087	2	56,736
2380	SECRETARY	D 866	10252	25,414- 48,970	3	91,149
2601	MANAGEMENT AUDITOR	D 866	40502	48,283- 67,168	1	43,664
2681	DIRECTOR OF CONSUMER INFO	D 866	60783 0	0-0 0	1	104,392
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	5	174,142
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	2	85,391
7291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	8	273,466
7295	COMPUTER ASSOCIATE (SOFTW	D 866	13631	57,406- 84,035	1	59,702
7305	CASHIER	D 866	10605	31,368- 47,087	1	28,368
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	36,642- 50,763	2	71,246
SUBTOTAL FOR OBJECT 001					199	9,043,872

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002				199	9,043,872
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-10	-454,466
	TOTAL FOR U/A 002				189	8,589,406

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,822		47,822	
		117 POSTAGE		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		62,822		47,822	15,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		17,200		60,000	42,800
		337 BOOKS-OTHER		3,900		1,100	2,800-
		SUBTOTAL FOR PROPTY&EQUIP		21,100		61,100	40,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,050		2,050	
		SUBTOTAL FOR OTHR SER&CHR		2,050		2,050	
		SUBTOTAL FOR BUDGET CODE 2400		85,972		110,972	25,000
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		183,192			183,192-
		117 POSTAGE		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		233,192			233,192-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,066,308			1,066,308-
		499 OTHER EXPENSES - GENERAL				1,550,000	1,550,000
		SUBTOTAL FOR OTHR SER&CHR		1,066,308		1,550,000	483,692
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 2900		1,300,000		1,550,000	250,000
		TOTAL FOR		1,385,972		1,660,972	275,000
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,745		68,745	2,000-
		101 PRINTING SUPPLIES		13,000		13,000	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		46,750		46,750			
		199 DATA PROCESSING SUPPLIES		8,300		8,300			
		SUBTOTAL FOR SUPPLYS&MATL		138,795		136,795			2,000-
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							
		412 RENTALS OF MISC.EQUIP		40,000		42,000			2,000
		427 DATA PROCESSING SERVICES		1,720		1,720			
		SUBTOTAL FOR OTHR SER&CHR		41,720		43,720			2,000
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		12,000		12,000			
		SUBTOTAL FOR PROPTY&EQUIP		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 2603		29,412		29,412			
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		529,270					529,270-
		499 OTHER EXPENSES - GENERAL		1,555,402					1,555,402-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,084,672			2,084,672-
SUBTOTAL FOR BUDGET CODE 2604				2,084,672			2,084,672-
TOTAL FOR FINANCE+MANAGEMENT				2,114,084		29,412	2,084,672-
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	
		856001 10X SUPPLIES + MATERIALS - GENERAL		25,572		25,572	
		100 SUPPLIES + MATERIALS - GENERAL		287,865		306,038	18,173
		101 PRINTING SUPPLIES		22,000		22,000	
		106 MOTOR VEHICLE FUEL		19,300		19,300	
		117 POSTAGE		80,973		46,973	34,000-
		199 DATA PROCESSING SUPPLIES		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		448,739		432,912	15,827-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		315 OFFICE EQUIPMENT		7,826		7,826	
		337 BOOKS-OTHER		6,000		6,000	
		338 LIBRARY BOOKS		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		20,326		20,326	
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		29,013		29,013	
		407 MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000	
		410 PROFESSIONAL SRV - INDPT CONTR		1,447			1,447-
		412 RENTALS OF MISC.EQUIP		67,690		62,685	5,005-
		414 RENTALS - LAND BLDGS & STRUCTS		1,561,464		2,549,984	988,520
		856001 42C HEAT LIGHT & POWER		45,928		55,297	9,369
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		34,000	31,500
		453 OVERNIGHT TRVL EXP-GENERAL		13,000		1,000	12,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,120,212		3,131,149	1,010,937
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	19,950	6	19,950	
		615 PRINTING CONTRACTS	1	6,000	1	6,000	
		619 SECURITY SERVICES	2	47,890	2	32,157	15,733-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,685	1	6,185	1,500
		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	34,764	2	27,776	6,988-
SUBTOTAL FOR CNTRCTL SVCS			15	138,289	15	117,068	21,221-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		750		750	
	856001	79D TRAINING CITY EMPLOYEES		1,500		500	1,000-
SUBTOTAL FOR FXD MIS CHGS				2,250		1,250	1,000-
SUBTOTAL FOR BUDGET CODE 2601			15	2,729,816	15	3,702,705	972,889
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	
TOTAL FOR BUDGET AND ADMINISTRATION			16	2,731,430	16	3,704,319	972,889
TOTAL FOR OTHER THAN PERSONAL SERVICE			25	6,506,779	25	5,669,996	836,783-

EXECUTIVE BUDGET - FY09
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	453,922	6,506,779	461,791	5,669,996	836,783-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,506,779		5,669,996	836,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,115,788		5,363,677	1,247,889
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,361,579		276,907	2,084,672-
TOTAL		6,506,779		5,669,996	836,783-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	1,366,773	26	1,378,180	11,407
SUBTOTAL FOR F/T SALARIED			26	1,366,773	26	1,378,180	11,407
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	1,465,498	26	1,476,905	11,407
TOTAL FOR ADJUDICATION			26	1,465,498	26	1,476,905	11,407
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	536,771	15	549,634	12,863
SUBTOTAL FOR F/T SALARIED			15	536,771	15	549,634	12,863
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	585,626	15	598,489	12,863
TOTAL FOR BUDGET AND ADMINISTRATION			15	585,626	15	598,489	12,863

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			41	2,051,124	41	2,075,394	24,270

EXECUTIVE BUDGET - FY09
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	2,051,124	41	2,075,394	24,270
FINANCIAL PLAN SAVINGS APPROPRIATION	41	2,051,124	41	2,075,394	24,270

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,051,124	2,075,394	24,270
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,051,124	2,075,394	24,270

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 76,527	1	63,000
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 48,970	9	320,220
4137	PARALEGAL AIDE	D 866	30080	32,420- 45,310	2	77,452
4139	ATTORNEY AT LAW	D 866	30085	54,369- 93,978	3	221,610
4143	AGENCY ATTORNEY	D 866	30087	54,369- 97,737	6	432,553
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	42,510- 69,924	5	226,479
4290	COMMUNITY COORDINATOR	D 866	56058	43,894- 62,950	2	110,468
4291	COMMUNITY ASSOCIATE	D 866	56057	26,998- 47,817	6	202,142
4293	COMMUNITY ASSISTANT	D 866	56056	22,907- 31,624	2	51,704
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	45,758-196,574	1	96,461
	SUBTOTAL FOR OBJECT 001				37	1,802,089

POSITION SCHEDULE FOR U/A 004					37	1,802,089
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	194,820
TOTAL FOR U/A 004					41	1,996,909

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET- FY09
 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	15,250,351	286	15,149,401	100,950-
FINANCIAL PLAN SAVINGS			27-	758,500-	758,500-
APPROPRIATION	286	15,250,351	259	14,390,901	859,450-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,923,309		13,284,964	638,345-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		87,768		87,768	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,239,274		1,018,169	221,105-
TOTAL		15,250,351		14,390,901	859,450-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	453,922	6,506,779	461,791	5,669,996	836,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,506,779		5,669,996	836,783-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,115,788		5,363,677	1,247,889
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,412		29,412	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,361,579		276,907	2,084,672-
TOTAL		6,506,779		5,669,996	836,783-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	286	15,250,351	286	15,149,401	100,950-
FINANCIAL PLAN SAVINGS			27-	758,500-	758,500-
APPROPRIATION	286	15,250,351	259	14,390,901	859,450-
OTPS					
TOTALS FOR OPERATING BUDGET		6,506,779		5,669,996	836,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,506,779		5,669,996	836,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	21,757,130	286	20,819,397	937,733-
FINANCIAL PLAN SAVINGS			27-	758,500-	758,500-
APPROPRIATION	286	21,757,130	259	20,060,897	1,696,233-
FUNDING					
CITY		18,039,097		18,648,641	609,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		117,180		117,180	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,600,853		1,295,076	2,305,777-
TOTAL FUNDING		21,757,130		20,060,897	1,696,233-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# 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		52,385				52,385-	
		SUBTOTAL FOR F/T SALARIED		52,385				52,385-	
		SUBTOTAL FOR BUDGET CODE 3206		52,385				52,385-	
BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,617				159,617-	
		SUBTOTAL FOR F/T SALARIED		159,617				159,617-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,919				33,919-	
		SUBTOTAL FOR FRINGE BENES		33,919				33,919-	
		SUBTOTAL FOR BUDGET CODE 3207		193,536				193,536-	
BUDGET CODE: 3208 ENHANCED ID THEFT PROSECUTION - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,030				57,030-	
		SUBTOTAL FOR F/T SALARIED		57,030				57,030-	
		SUBTOTAL FOR BUDGET CODE 3208		57,030				57,030-	
BUDGET CODE: 5403 Enhanced Prosecution Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,098				64,098-	
		SUBTOTAL FOR F/T SALARIED		64,098				64,098-	
		SUBTOTAL FOR BUDGET CODE 5403		64,098				64,098-	
BUDGET CODE: 6000 BID RIGGING									

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,000					131,000-
SUBTOTAL FOR F/T SALARIED					131,000				131,000-
SUBTOTAL FOR BUDGET CODE 6000					131,000				131,000-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,741					220,741-
SUBTOTAL FOR F/T SALARIED					220,741				220,741-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,259					77,259-
SUBTOTAL FOR FRINGE BENES					77,259				77,259-
SUBTOTAL FOR BUDGET CODE 6600					298,000				298,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		785,545					785,545-
SUBTOTAL FOR F/T SALARIED					785,545				785,545-
SUBTOTAL FOR BUDGET CODE 8102					785,545				785,545-
BUDGET CODE: 8103 DCJS JUSTICE ASSISTANT GRANT									
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 8103					100,000				100,000-
TOTAL FOR					1,681,594		30,000		1,651,594-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,206,414	44	2,638,104			1,431,690
SUBTOTAL FOR F/T SALARIED				44	1,206,414	44	2,638,104		1,431,690
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			17			17	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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	44	1,260,585	44	2,886,229			1,625,644
		TOTAL FOR EXECUTIVE MANAGEMENT	44	1,260,585	44	2,886,229			1,625,644
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	377	38,279,826	377	28,917,003			9,362,823-
		SUBTOTAL FOR F/T SALARIED	377	38,279,826	377	28,917,003			9,362,823-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275			
		047 OVERTIME		225		225			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				7,245,180			7,245,180
		053 AMOUNT TO BE SCHEDULED-PS				1,000			1,000
		SUBTOTAL FOR AMT TO SCHED				7,246,180			7,246,180
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000			56,000
		SUBTOTAL FOR FRINGE BENES				56,000			56,000
		SUBTOTAL FOR BUDGET CODE 0201	377	38,327,326	377	36,266,683			2,060,643-
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 - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0207				105,000			105,000-
TOTAL FOR LEGAL SERVICES			377	38,432,326	377	36,266,683	2,165,643-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	24,293,078	413	22,400,383	1,892,695-
SUBTOTAL FOR F/T SALARIED			413	24,293,078	413	22,400,383	1,892,695-
03 UNSALARIED		031 UNSALARIED		539,875		539,875	
SUBTOTAL FOR UNSALARIED				539,875		539,875	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				179,719		179,719	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,136,327	2,136,327
SUBTOTAL FOR AMT TO SCHED						2,136,327	2,136,327
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		174,529			174,529-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
SUBTOTAL FOR FRINGE BENES				179,940		5,411	174,529-
SUBTOTAL FOR BUDGET CODE 0301			413	25,192,612	413	25,261,715	69,103
TOTAL FOR ADMINISTRATIVE SERVICES			413	25,192,612	413	25,261,715	69,103
			3640				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	2,406,759	54	2,942,218	535,459
		SUBTOTAL FOR F/T SALARIED	54	2,406,759	54	2,942,218	535,459
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	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000			56,000-
		SUBTOTAL FOR FRINGE BENES		56,000			56,000-
		SUBTOTAL FOR BUDGET CODE 0501	54	2,562,161	54	3,041,620	479,459
		TOTAL FOR INVESTIGATIVE SERVICES	54	2,562,161	54	3,041,620	479,459
			3641				

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,454,220	115	3,139,257	314,963-
		SUBTOTAL FOR F/T SALARIED	115	3,454,220	115	3,139,257	314,963-
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	3,454,220	115	3,179,893	274,327-
		TOTAL FOR CAREER CRIMINAL	115	3,454,220	115	3,179,893	274,327-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		214,996			214,996-
		SUBTOTAL FOR F/T SALARIED		214,996			214,996-
04 ADD GRS PAY		047 OVERTIME				57,500	57,500
		SUBTOTAL FOR ADD GRS PAY				57,500	57,500
		SUBTOTAL FOR BUDGET CODE 3401		214,996		57,500	157,496-
		TOTAL FOR VICTIM WITNESS PROGRAM		214,996		57,500	157,496-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,600			81,600-
		SUBTOTAL FOR F/T SALARIED		81,600			81,600-
		SUBTOTAL FOR BUDGET CODE 8300		81,600			81,600-
		TOTAL FOR CONVERSION NAME		81,600			81,600-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
BUDGET CODE: 6100 CARP II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,000			198,000-
		SUBTOTAL FOR F/T SALARIED		198,000			198,000-
		SUBTOTAL FOR BUDGET CODE 6100		198,000			198,000-
		TOTAL FOR CONVERSION NAME		198,000			198,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,565,550			6,565,550-
		SUBTOTAL FOR F/T SALARIED		6,565,550			6,565,550-
		SUBTOTAL FOR BUDGET CODE 9500		6,565,550			6,565,550-
		TOTAL FOR CONVERSION NAME		6,565,550			6,565,550-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		1,024	80,912,150	1,024	71,992,146	8,920,004-

EXECUTIVE BUDGET - FY09
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	80,912,150	1,024	71,992,146	8,920,004-
FINANCIAL PLAN SAVINGS				3,331,237-	3,331,237-
APPROPRIATION	1,024	80,912,150	1,024	68,660,909	12,251,241-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,725,146		64,839,766	2,885,380-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,520,631		3,247,393	1,273,238-
FEDERAL - C.D.					
FEDERAL - OTHER		1,224,779			1,224,779-
INTRA-CITY SALES		876,044		573,750	302,294-
TOTAL		80,912,150		68,660,909	12,251,241-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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
1001	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	185,250
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	70,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	387	34,907,500
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	45,758-196,574	7	757,790
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	2	85,062
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	9	325,298
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	1	44,065
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	55,906- 73,534	1	83,493
1422	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	110,000
1452	COMPUTER ASSOCIATE (SOFTW	D 901	13631	57,406- 84,035	1	94,726
1459	COMPUTER SYSTEMS MANAGER	D 901	10050	45,758-196,574	2	225,170
1460	COMPUTER AIDE	D 901	13620	35,335- 49,387	1	70,308
1462	STUDENT AIDE	D 901	10101	8,678- 8,678	11	554,067
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	42,510- 69,924	12	711,836
1502	STAFF ANALYST	D 901	12626	45,029- 58,234	1	106,382
1504	SECRETARY TO THE DISTRICT	D 901	10203	91,405- 91,405	1	45,000
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	10	392,617
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	4	166,748
1508	CLERICAL ASSOCIATE	D 901	10251	20,095- 48,970	13	583,627
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	177,281
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	3	190,441
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	26,321- 27,491	65	2,472,407
1513	REPORTER/STENOGRAPHER	D 901	10212	35,070- 62,960	1	45,829
1514	SECRETARY	D 901	10252	25,414- 48,970	1	55,923
1517	ASSOCIATE REPORTER/STENOG	D 901	10213	44,773- 62,960	16	929,343
1518	COMMUNITY ASSOCIATE	D 901	56057	26,998- 47,817	271	10,179,296
1519	COMMUNITY ASSISTANT	D 901	56056	22,907- 31,624	80	2,852,576
1520	SECRETARY	D 901	10216	29,019- 43,167	3	148,469
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	38,413- 55,957	9	410,143
1522	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	17	1,754,404
1523	PARALEGAL AIDE	D 901	30080	32,420- 45,310	2	102,817
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	4	544,160
1526	ELECTRICIAN'S HELPER	D 901	91722	52,252- 52,252	1	52,252
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	45,758-196,574	6	734,644
1530	COMMUNITY COORDINATOR (WI	D 901	56058	43,894- 62,950	85	5,222,780
1544	SUPERVISING ACCOUNTANT IN	D 901	30854	55,058- 74,963	5	483,628
1545	SENIOR ACCOUNTANT INVESTI	D 901	30853	43,597- 60,178	20	1,311,193
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	361,410
1549	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	121,000
1551	CHIEF RACKEETS INVESTIGAT	D 901	30836	45,758-196,574	1	151,085

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1552	SUPERVISING RACKETS INVES	D 901	30832	49,055-101,000	9	740,208
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	46,555- 62,098	42	2,714,770
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	14	640,404
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 72,937	1	93,403
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	97,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	67	6,225,000
1716	ENGINEERING TECHNICIAN (I	D 901	20113	33,558- 44,765	1	62,667
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	2	212,500
1915	PAINTER	D 901	91830	63,945- 73,080	3	191,835
1916	CITY LABORER	D 901	90702	41,635- 43,082	6	277,641
1918	HIGH PRESSURE PLANT TENDE	D 901	91650	40,069- 41,593	1	80,388
1919	CARPENTER	D 901	92005	37,746- 53,578	3	215,129
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	40,069- 41,593	2	104,295
	SUBTOTAL FOR OBJECT 001				1,217	79,665,760

POSITION SCHEDULE FOR U/A 001					1,217	79,665,760
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-193	-12,633,929
TOTAL FOR U/A 001					1,024	67,031,831

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		410,742		410,742	
SUBTOTAL FOR SUPPLYS&MATL				410,742		410,742	
SUBTOTAL FOR BUDGET CODE 1000				410,742		410,742	
BUDGET CODE: 3204 VIDEO RECORDING OF STATEMENTS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 3204				50,000			50,000-
BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV.							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 3207				3,000			3,000-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		340,760			340,760-
SUBTOTAL FOR OTHR SER&CHR				340,760			340,760-
SUBTOTAL FOR BUDGET CODE 5601				340,760			340,760-
BUDGET CODE: 6600 MOTOR VEHICLE II							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 6600				2,000			2,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		52,517			52,517-
SUBTOTAL FOR OTHR SER&CHR				52,517			52,517-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 8102					52,517			52,517-	
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
60 CNTRCTL SVCS 686 PROF SERV OTHER					25,755			25,755-	
SUBTOTAL FOR CNTRCTL SVCS					25,755			25,755-	
SUBTOTAL FOR BUDGET CODE 8401					25,755			25,755-	
TOTAL FOR					884,774		410,742	474,032-	
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					68,306		85,850	17,544	
100 SUPPLIES + MATERIALS - GENERAL					178,119		169,922	8,197-	
101 PRINTING SUPPLIES					133,282		88,000	45,282-	
105 AUTOMOTIVE SUPPLIES & MATERIAL							6,065	6,065	
106 MOTOR VEHICLE FUEL							65,000	65,000	
110 FOOD & FORAGE SUPPLIES					35,000			35,000-	
117 POSTAGE					103,000		93,000	10,000-	
169 MAINTENANCE SUPPLIES					50,000		95,000	45,000	
170 CLEANING SUPPLIES					57,000		35,000	22,000-	
199 DATA PROCESSING SUPPLIES					27,799		22,799	5,000-	
SUBTOTAL FOR SUPPLYS&MATL					653,342		661,472	8,130	
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					71,000		81,000	10,000	
302 TELECOMMUNICATIONS EQUIPMENT					35,000		100,000	65,000	
305 MOTOR VEHICLES							28,000	28,000	
314 OFFICE FURITURE					155,000		60,000	95,000-	
315 OFFICE EQUIPMENT					34,000		44,498	10,498	
319 SECURITY EQUIPMENT							15,000	15,000	
332 PURCH DATA PROCESSING EQUIPT					15,000		150,000	135,000	
337 BOOKS-OTHER					40,746		31,746	9,000-	
338 LIBRARY BOOKS					75,000		60,000	15,000-	
SUBTOTAL FOR PROPTY&EQUIP					425,746		570,244	144,498	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		53,651		11,651		42,000-
		402	TELEPHONE & OTHER COMMUNICATNS		544,126		127,122		417,004-
		403	OFFICE SERVICES		113,187		53,187		60,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
		412	RENTALS OF MISC.EQUIP		5,356		14,356		9,000
		414	RENTALS - LAND BLDGS & STRUCTS		1,086,156		1,204,991		118,835
		417	ADVERTISING		30,152		32,152		2,000
	856001	42C	HEAT LIGHT & POWER		1,086,704		1,154,438		67,734
		423	HEAT LIGHT & POWER		3,982		3,982		
		431	LEASING OF MISC EQUIP				1,000		1,000
		432	LEASING OF DATA PROC EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		75,501		59,501		16,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,501		11,501		12,000-
		453	OVERNIGHT TRVL EXP-GENERAL		178,501		99,501		79,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		68,501		45,501		23,000-
		460	SPECIAL EXPENSE		374,530		473,616		99,086
		465	OBLIGATORY COUNTY EXPENSES		184,831		492,831		308,000
		499	OTHER EXPENSES - GENERAL				1		1
			SUBTOTAL FOR OTHR SER&CHR		3,857,021		3,826,662		30,359-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	69,000	1	14,000		55,000-
		602	TELECOMMUNICATIONS MAINT	1	218,675	1	277,802		59,127
		608	MAINT & REP GENERAL	1	91,610	1	79,610		12,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	72,000	1	133,000		61,000
		613	DATA PROCESSING EQUIPMENT	1	302,000	1	138,000		164,000-
		615	PRINTING CONTRACTS	1	48,000	1	146,000		98,000
		622	TEMPORARY SERVICES	1	18,000	1	30,000		12,000
		624	CLEANING SERVICES	1	11,000	1	20,000		9,000
		686	PROF SERV OTHER	1	68,240	1	140,000		71,760
			SUBTOTAL FOR CNTRCTL SVCS	9	898,525	9	978,412		79,887
			SUBTOTAL FOR BUDGET CODE 0101	9	5,834,634	9	6,036,790		202,156
			TOTAL FOR EXECUTIVE MANAGEMENT	9	5,834,634	9	6,036,790		202,156

RESPONSIBILITY CENTER: 0002 LEGAL SERVICES

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0201 LEGAL SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		48,620		81,825		33,205
	SUBTOTAL FOR SUPPLYS&MATL				48,620		81,825		33,205
40	OTHR SER&CHR	404	TRAVELING EXPENSES				2,352		2,352
	SUBTOTAL FOR OTHR SER&CHR						2,352		2,352
60	CNTRCTL SVCS	686	PROF SERV OTHER				67,000		67,000
	SUBTOTAL FOR CNTRCTL SVCS						67,000		67,000
	SUBTOTAL FOR BUDGET CODE 0201				48,620		151,177		102,557
BUDGET CODE: 0207 STOP DWI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,500				2,500-
	SUBTOTAL FOR BUDGET CODE 0207				2,500				2,500-
	TOTAL FOR LEGAL SERVICES				51,120		151,177		100,057
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,600		179,643		103,043
		101	PRINTING SUPPLIES		11,500				11,500-
		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
		117	POSTAGE		17,200				17,200-
		169	MAINTENANCE SUPPLIES		6,000				6,000-
		170	CLEANING SUPPLIES		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		12,700				12,700-
	SUBTOTAL FOR SUPPLYS&MATL				133,000		179,643		46,643
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		94,000		160,000		66,000
		403	OFFICE SERVICES		9,700				9,700-
		460	SPECIAL EXPENSE				50,000		50,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		103,700		300,000	196,300
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		8,000			8,000-
		608 MAINT & REP GENERAL		7,000			7,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1,700			1,700-
		613 DATA PROCESSING EQUIPMENT		24,000			24,000-
		615 PRINTING CONTRACTS		1,600			1,600-
		686 PROF SERV OTHER		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,300			45,300-
		SUBTOTAL FOR BUDGET CODE 3201		282,000		479,643	197,643
		TOTAL FOR CAREER CRIMINAL		282,000		479,643	197,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,509			4,509-
		460 SPECIAL EXPENSE				380	380
		SUBTOTAL FOR OTHR SER&CHR		4,509		380	4,129-
		SUBTOTAL FOR BUDGET CODE 3401		4,509		380	4,129-
		TOTAL FOR VICTIM WITNESS PROGRAM		4,509		380	4,129-
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-
		117 POSTAGE		100,000			100,000-
		169 MAINTENANCE SUPPLIES		30,000			30,000-
		170 CLEANING SUPPLIES		30,000			30,000-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				410,000			410,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		30,000			30,000-
	314	OFFICE FURITURE		100,000			100,000-
	338	LIBRARY BOOKS		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				230,000			230,000-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	402	TELEPHONE & OTHER COMMUNICATNS		100,000			100,000-
	403	OFFICE SERVICES		20,000			20,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
	453	OVERNIGHT TRVL EXP-GENERAL		150,000			150,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
	460	SPECIAL EXPENSE		200,000			200,000-
	465	OBLIGATORY COUNTY EXPENSES		250,000			250,000-
SUBTOTAL FOR OTHR SER&CHR				800,000			800,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		200,000			200,000-
	602	TELECOMMUNICATIONS MAINT		50,000			50,000-
	608	MAINT & REP GENERAL		60,000			60,000-
	622	TEMPORARY SERVICES		200,000			200,000-
	686	PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				560,000			560,000-
SUBTOTAL FOR BUDGET CODE 9500				2,000,000			2,000,000-
TOTAL FOR CONVERSION NAME				2,000,000			2,000,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	9,057,037	9	7,078,732	1,978,305-

EXECUTIVE BUDGET - FY09
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	1,184,188	9,057,037	1,269,466	7,078,732	1,978,305-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		9,057,037		6,766,463	2,290,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,245,376		6,205,190	40,186-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		657,524		480,023	177,501-
FEDERAL - C.D.					
FEDERAL - OTHER		105,517			105,517-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		9,057,037		6,766,463	2,290,574-

EXECUTIVE BUDGET- FY09
 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	80,912,150	1,024	71,992,146	8,920,004-
FINANCIAL PLAN SAVINGS				3,331,237-	3,331,237-
APPROPRIATION	1,024	80,912,150	1,024	68,660,909	12,251,241-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,725,146		64,839,766	2,885,380-
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		4,520,631		3,247,393	1,273,238-
FEDERAL - C.D.					
FEDERAL - OTHER		1,224,779			1,224,779-
INTRA-CITY SALES		876,044		573,750	302,294-
TOTAL		80,912,150		68,660,909	12,251,241-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	1,184,188	9,057,037	1,269,466	7,078,732	1,978,305-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		9,057,037		6,766,463	2,290,574-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,245,376		6,205,190	40,186-
OTHER CATEGORICAL		2,000,000			2,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		657,524		480,023	177,501-
FEDERAL - C.D.					
FEDERAL - OTHER		105,517			105,517-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		9,057,037		6,766,463	2,290,574-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,024	80,912,150	1,024	71,992,146	8,920,004-
FINANCIAL PLAN SAVINGS				3,331,237-	3,331,237-
APPROPRIATION	1,024	80,912,150	1,024	68,660,909	12,251,241-
OTPS					
TOTALS FOR OPERATING BUDGET		9,057,037		7,078,732	1,978,305-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		9,057,037		6,766,463	2,290,574-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	89,969,187	1,024	79,070,878	10,898,309-
FINANCIAL PLAN SAVINGS				3,643,506-	3,643,506-
APPROPRIATION	1,024	89,969,187	1,024	75,427,372	14,541,815-
FUNDING					
CITY		73,970,522		71,044,956	2,925,566-
OTHER CATEGORICAL		8,565,550			8,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,178,155		3,727,416	1,450,739-
FEDERAL - C.D.					
FEDERAL - OTHER		1,330,296			1,330,296-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		89,969,187		75,427,372	14,541,815-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,886					88,886-
SUBTOTAL FOR F/T SALARIED				88,886					88,886-
SUBTOTAL FOR BUDGET CODE 0386				88,886					88,886-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,688					163,688-
SUBTOTAL FOR F/T SALARIED				163,688					163,688-
SUBTOTAL FOR BUDGET CODE 0388				163,688					163,688-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,174			6,174
SUBTOTAL FOR F/T SALARIED						6,174			6,174
SUBTOTAL FOR BUDGET CODE 0394						6,174			6,174
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,942			6,942
SUBTOTAL FOR F/T SALARIED						6,942			6,942
SUBTOTAL FOR BUDGET CODE 0398						6,942			6,942
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		480,214					480,214-
SUBTOTAL FOR F/T SALARIED				480,214					480,214-
SUBTOTAL FOR BUDGET CODE 0402				480,214					480,214-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,323			7,323
SUBTOTAL FOR F/T SALARIED						7,323			7,323

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404								7,323	7,323
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER									
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 0408					50,000				50,000-
BUDGET CODE: 0416 DOMESTIC VIOLENCE EMPOWERMENT INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000					25,000-
SUBTOTAL FOR F/T SALARIED					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0416					25,000				25,000-
BUDGET CODE: 0418 YOUTHFUL OFFENDERS DOMESTIC VIOLENCE CT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,644					7,644-
SUBTOTAL FOR F/T SALARIED					7,644				7,644-
SUBTOTAL FOR BUDGET CODE 0418					7,644				7,644-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,242					36,242-
SUBTOTAL FOR F/T SALARIED					36,242				36,242-
SUBTOTAL FOR BUDGET CODE 0422					36,242				36,242-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,700					63,700-
SUBTOTAL FOR F/T SALARIED					63,700				63,700-
SUBTOTAL FOR BUDGET CODE 0426					63,700				63,700-
BUDGET CODE: 0428 PROJECT SAFE NEIGHBOEHOODS-PROJ. FED-UP`									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,984					39,984-
SUBTOTAL FOR F/T SALARIED					39,984				39,984-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0428				39,984			39,984-
TOTAL FOR				955,358		20,439	934,919-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	700	41,353,740	700	42,095,392	741,652
SUBTOTAL FOR F/T SALARIED			700	41,353,740	700	42,095,392	741,652
03 UNSALARIED		031 UNSALARIED		10,540		10,540	
SUBTOTAL FOR UNSALARIED				10,540		10,540	
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	41,682,768	700	42,424,420	741,652
TOTAL FOR EXECUTIVE MANAGEMENT			700	41,682,768	700	42,424,420	741,652

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

BUDGET CODE: 0314 MOPP

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,462,864	14	2,425,216			37,648-
SUBTOTAL FOR F/T SALARIED			14	2,462,864	14	2,425,216			37,648-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		15,001		15,001			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				18,002		18,002			
SUBTOTAL FOR BUDGET CODE 0314			14	2,480,866	14	2,443,218			37,648-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	219,400	10	141,369			78,031-
SUBTOTAL FOR F/T SALARIED			10	219,400	10	141,369			78,031-
SUBTOTAL FOR BUDGET CODE 0316			10	219,400	10	141,369			78,031-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,239					61,239-
SUBTOTAL FOR F/T SALARIED				61,239					61,239-
SUBTOTAL FOR BUDGET CODE 0320				61,239					61,239-
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		294,066		13,883			280,183-
SUBTOTAL FOR F/T SALARIED				294,066		13,883			280,183-
SUBTOTAL FOR BUDGET CODE 0326				294,066		13,883			280,183-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,901		5,901	
SUBTOTAL FOR F/T SALARIED						5,901		5,901	
SUBTOTAL FOR BUDGET CODE 0328						5,901		5,901	
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS				16,611		16,611	
SUBTOTAL FOR F/T SALARIED						16,611		16,611	
SUBTOTAL FOR BUDGET CODE 0330						16,611		16,611	
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		458,000				458,000-	
SUBTOTAL FOR F/T SALARIED					458,000			458,000-	
SUBTOTAL FOR BUDGET CODE 0340					458,000			458,000-	
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,000				84,000-	
SUBTOTAL FOR F/T SALARIED					84,000			84,000-	
SUBTOTAL FOR BUDGET CODE 0366					84,000			84,000-	
BUDGET CODE: 0370 WEED & SEED PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,255				117,255-	
SUBTOTAL FOR F/T SALARIED					117,255			117,255-	
SUBTOTAL FOR BUDGET CODE 0370					117,255			117,255-	
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		296,250		8,333		287,917-	
SUBTOTAL FOR F/T SALARIED					296,250	8,333		287,917-	
SUBTOTAL FOR BUDGET CODE 0374					296,250	8,333		287,917-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		24	4,111,076	24	2,629,315	1,481,761-
TOTAL FOR PERSONAL SERVICES		724	46,749,202	724	45,074,174	1,675,028-

EXECUTIVE BUDGET - FY09
 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	46,749,202	724	45,074,174	1,675,028-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,749,202	724	43,048,831	3,700,371-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,024,158		39,942,218	1,081,940-
OTHER CATEGORICAL		101,226			101,226-
CAPITAL FUNDS - I.F.A.					
STATE		4,041,165		2,571,613	1,469,552-
FEDERAL - C.D.					
FEDERAL - OTHER		934,043			934,043-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		46,749,202		43,048,831	3,700,371-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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	1	36,303
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	20	2,208,000
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	45,758-196,574	1	110,000
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	45,758-196,574	1	97,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	42,510- 69,924	3	170,841
0183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	49,083
0200	REPORTER/STENOGRAPHER	D 902	10212	35,070- 62,960	2	100,746
0242	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	16	601,079
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	345,000
0355	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	42,340
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	165,500
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	45,758-196,574	1	58,914
0483	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	58,873
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	1	36,303
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	318	22,306,687
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	145,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	120,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	255,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	45,758-196,574	5	459,814
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	45,758-196,574	1	109,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	45,758-196,574	1	78,500
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 76,527	5	377,344
1125	STAFF ANALYST	D 902	12626	45,029- 58,234	2	105,149
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	70,641-111,892	1	99,068
1127	CERTIFIED APPLICATIONS DE	D 902	13693	70,641-111,892	1	99,173
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	45,758-196,574	1	98,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	48,283- 67,168	3	189,755
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	42,510- 69,924	20	1,068,855
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	57,406- 84,035	4	264,138
1154	COMPUTER AIDE	D 902	13620	35,335- 49,387	1	42,983
1159	SUPERVISING COMPUTER SERV	D 902	13616	52,988- 68,652	1	71,398
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	5	213,355
1165	SPECIAL OFFICER	D 902	70810	29,519- 36,543	5	157,260
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	283,632
1182	SENIOR RACKETS INVESTIGAT	D 902	30831	46,555- 62,098	17	837,876
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	11	475,769
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	38,413- 55,957	2	94,901
1200	ASSOCIATE REPORT/STENOGRA	D 902	10213	44,773- 62,960	4	218,479
1201	REPORTER/STENOGRAPHER	D 902	10212	35,070- 62,960	2	86,064
1233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	57	2,004,252

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1240	COMMUNITY SERVICE AIDE	D 902	52406	26,321- 27,491	104	2,626,606
1242	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	4	160,953
1243	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	9	489,537
1244	COMMUNITY ASSISTANT	D 902	56056	22,907- 31,624	79	2,248,848
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	35	1,254,673
1255	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	40,922
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	25,414- 48,970	2	73,724
1275	STOCK HANDLER	D 902	12214	30,350- 40,159	1	37,151
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	158,000
2333	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	34,364
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	5	527,500
3233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	2	85,892
3433	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	108,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	166,000
3713	ADMINISTRATIVE MANAGER	D 902	10025	45,758-196,574	1	69,000
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	254,000
3908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	153,000
5233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	3	105,098
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 48,970	1	29,735
6243	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	5	285,205
6343	COMMUNITY COORDINATOR	D 902	56058	43,894- 62,950	1	63,848
7230	PARALEGAL AIDE	D 902	30080	32,420- 45,310	1	29,881
8108	PARALEGAL AIDE	D 902	30080	32,420- 45,310	2	188,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	303,500
9233	COMMUNITY ASSOCIATE	D 902	56057	26,998- 47,817	1	36,266
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	66,815
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	46,555
9283	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	64,598
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	107,987
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	205,500
9583	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	98,880
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	40,903
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	58,000
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	102,000
9983	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	46,555
SUBTOTAL FOR OBJECT 001					816	45,091,430

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				816	45,091,430
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-92	-5,083,838
	TOTAL FOR U/A 001				724	40,007,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			600		600-	
	SUBTOTAL FOR SUPPLYS&MATL					600		600-	
40	OTHR SER&CHR	460	SPECIAL EXPENSE			9,992		9,992-	
	SUBTOTAL FOR OTHR SER&CHR					9,992		9,992-	
	SUBTOTAL FOR BUDGET CODE 0386					10,592		10,592-	
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			186,000		186,000-	
		460	SPECIAL EXPENSE			25,800		25,800-	
	SUBTOTAL FOR OTHR SER&CHR					211,800		211,800-	
	SUBTOTAL FOR BUDGET CODE 0388					211,800		211,800-	
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES			4,948		4,948-	
	SUBTOTAL FOR OTHR SER&CHR					4,948		4,948-	
	SUBTOTAL FOR BUDGET CODE 0402					4,948		4,948-	
BUDGET CODE: 0408 21st CENTURY LEARNING CENTER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			53,004		53,004-	
	SUBTOTAL FOR SUPPLYS&MATL					53,004		53,004-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			68,800		68,800-	
		460	SPECIAL EXPENSE			9,000		9,000-	
	SUBTOTAL FOR OTHR SER&CHR					77,800		77,800-	
	SUBTOTAL FOR BUDGET CODE 0408					130,804		130,804-	
BUDGET CODE: 0414 SPECIALLY TARGETED OFFENDERS PROJECT									
40	OTHR SER&CHR	460	SPECIAL EXPENSE			2,000		2,000-	
	SUBTOTAL FOR OTHR SER&CHR					2,000		2,000-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0414				2,000			2,000-
BUDGET CODE: 0420 PROJECT SAFE NEIGHBORHOODS ANTI-GANG							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,893			4,893-
SUBTOTAL FOR OTHR SER&CHR				4,893			4,893-
SUBTOTAL FOR BUDGET CODE 0420				4,893			4,893-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,500			15,500-
SUBTOTAL FOR SUPPLYS&MATL				15,500			15,500-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,199			5,199-
SUBTOTAL FOR OTHR SER&CHR				5,199			5,199-
SUBTOTAL FOR BUDGET CODE 0422				20,699			20,699-
BUDGET CODE: 0424 NEW YORK PROSECUTORS TRAINING INSTITUTE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		17,836			17,836-
SUBTOTAL FOR OTHR SER&CHR				17,836			17,836-
SUBTOTAL FOR BUDGET CODE 0424				17,836			17,836-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200			1,200-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,892			12,892-
SUBTOTAL FOR OTHR SER&CHR				12,892			12,892-
SUBTOTAL FOR BUDGET CODE 0426				14,092			14,092-
TOTAL FOR				417,664			417,664-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
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		38,601		38,601		
			100 SUPPLIES + MATERIALS - GENERAL		254,116		188,261		65,855-
			101 PRINTING SUPPLIES		6,645				6,645-
			106 MOTOR VEHICLE FUEL		78,000				78,000-
			117 POSTAGE		65,000		45,000		20,000-
			199 DATA PROCESSING SUPPLIES		23,894				23,894-
			SUBTOTAL FOR SUPPLYS&MATL		466,256		271,862		194,394-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,219		26,041		7,178-
			302 TELECOMMUNICATIONS EQUIPMENT		87,349		87,349		
			314 OFFICE FURITURE		2,000				2,000-
			315 OFFICE EQUIPMENT		22,000		30,000		8,000
			332 PURCH DATA PROCESSING EQUIPT		30,000		100,000		70,000
			337 BOOKS-OTHER		224,127		65,431		158,696-
			338 LIBRARY BOOKS		22,000		20,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP		420,695		328,821		91,874-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,233				5,233-
		860001	40X CONTRACTUAL SERVICES-GENERAL		79,439				79,439-
			400 CONTRACTUAL SERVICES-GENERAL				18,826		18,826
			402 TELEPHONE & OTHER COMMUNICATNS		162,136		197,136		35,000
			403 OFFICE SERVICES				23,696		23,696
			404 TRAVELING EXPENSES				2,352		2,352
			407 MAINT & REP OF MOTOR VEH EQUIP		25,000		10,000		15,000-
			412 RENTALS OF MISC.EQUIP		158,683		173,683		15,000
			414 RENTALS - LAND BLDGS & STRUCTS		64,899		124,899		60,000
		856001	42C HEAT LIGHT & POWER		14,737		15,295		558
			427 DATA PROCESSING SERVICES				15,248		15,248
			451 NON OVERNIGHT TRVL EXP-GENERAL				27,887		27,887
			460 SPECIAL EXPENSE		534,440		208,913		325,527-
			465 OBLIGATORY COUNTY EXPENSES		178,146		271,351		93,205
			499 OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		1,280,241		1,446,814		166,573
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	29,176	3	43,000		13,824
			613 DATA PROCESSING EQUIPMENT	1	130,000			1-	130,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER			1	67,000	1	67,000
		SUBTOTAL FOR CNTRCTL SVCS	4	159,176	4	110,000		49,176-
		SUBTOTAL FOR BUDGET CODE 0101	4	2,326,368	4	2,157,497		168,871-
		TOTAL FOR EXECUTIVE MANAGEMENT	4	2,326,368	4	2,157,497		168,871-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		131,323		150,000		18,677
		402 TELEPHONE & OTHER COMMUNICATNS		140,000		106,000		34,000-
		460 SPECIAL EXPENSE		55,449		70,772		15,323
		SUBTOTAL FOR OTHR SER&CHR		326,772		326,772		
		SUBTOTAL FOR BUDGET CODE 0314		326,772		326,772		
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,600		100		1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,600		100		1,500-
		SUBTOTAL FOR BUDGET CODE 0316		1,600		100		1,500-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,488				2,488-
		SUBTOTAL FOR OTHR SER&CHR		2,488				2,488-
		SUBTOTAL FOR BUDGET CODE 0320		2,488				2,488-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000				1,000-
		337 BOOKS-OTHER		1,100				1,100-
		SUBTOTAL FOR PROPTY&EQUIP		2,100				2,100-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		34,000				34,000-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT		
SUBTOTAL FOR OTHR SER&CHR					34,000				34,000-
SUBTOTAL FOR BUDGET CODE 0322					36,100				36,100-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,530			25,530-
SUBTOTAL FOR PROPTY&EQUIP					25,530				25,530-
40		OTHR SER&CHR		460 SPECIAL EXPENSE		25,207			25,207-
SUBTOTAL FOR OTHR SER&CHR					25,207				25,207-
SUBTOTAL FOR BUDGET CODE 0326					50,737				50,737-
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
40		OTHR SER&CHR		460 SPECIAL EXPENSE		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0340					50,000				50,000-
BUDGET CODE: 0370 WEED & SEED PROGRAM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,848			2,848-
SUBTOTAL FOR SUPPLYS&MATL					2,848				2,848-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,953			40,953-
					460 SPECIAL EXPENSE	12,719			12,719-
SUBTOTAL FOR OTHR SER&CHR					53,672				53,672-
SUBTOTAL FOR BUDGET CODE 0370					56,520				56,520-
TOTAL FOR INVESTIGATIONS					524,217			326,872	197,345-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	3,268,249	4		2,484,369	783,880-

EXECUTIVE BUDGET - FY09
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	195,538	3,268,249	111,424	2,484,369	783,880-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,268,249		2,380,297	887,952-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,204,201		2,006,425	197,776-
OTHER CATEGORICAL		43,428			43,428-
CAPITAL FUNDS - I.F.A.					
STATE		623,501		326,872	296,629-
FEDERAL - C.D.					
FEDERAL - OTHER		338,759			338,759-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,268,249		2,380,297	887,952-

EXECUTIVE BUDGET- FY09
 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	46,749,202	724	45,074,174	1,675,028-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,749,202	724	43,048,831	3,700,371-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,024,158		39,942,218	1,081,940-
OTHER CATEGORICAL		101,226			101,226-
CAPITAL FUNDS - I.F.A.					
STATE		4,041,165		2,571,613	1,469,552-
FEDERAL - C.D.					
FEDERAL - OTHER		934,043			934,043-
INTRA-CITY SALES		648,610		535,000	113,610-
TOTAL		46,749,202		43,048,831	3,700,371-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	195,538	3,268,249	111,424	2,484,369	783,880-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,268,249		2,380,297	887,952-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,204,201		2,006,425	197,776-
OTHER CATEGORICAL		43,428			43,428-
CAPITAL FUNDS - I.F.A.					
STATE		623,501		326,872	296,629-
FEDERAL - C.D.					
FEDERAL - OTHER		338,759			338,759-
INTRA-CITY SALES		58,360		47,000	11,360-
TOTAL		3,268,249		2,380,297	887,952-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	724	46,749,202	724	45,074,174	1,675,028-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	46,749,202	724	43,048,831	3,700,371-
OTPS					
TOTALS FOR OPERATING BUDGET		3,268,249		2,484,369	783,880-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,268,249		2,380,297	887,952-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	50,017,451	724	47,558,543	2,458,908-
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	724	50,017,451	724	45,429,128	4,588,323-
FUNDING					
CITY		43,228,359		41,948,643	1,279,716-
OTHER CATEGORICAL		144,654			144,654-
CAPITAL FUNDS - I.F.A.					
STATE		4,664,666		2,898,485	1,766,181-
FEDERAL - C.D.					
FEDERAL - OTHER		1,272,802			1,272,802-
INTRA-CITY SALES		706,970		582,000	124,970-
TOTAL FUNDING		50,017,451		45,429,128	4,588,323-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		002 NEW POSITIONS		30,688			30,688-
		SUBTOTAL FOR F/T SALARIED		30,688			30,688-
		SUBTOTAL FOR BUDGET CODE 0507		30,688			30,688-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,353			244,353-
		SUBTOTAL FOR F/T SALARIED		244,353			244,353-
		SUBTOTAL FOR BUDGET CODE 0512		244,353			244,353-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		424,558		8,719	415,839-
		SUBTOTAL FOR F/T SALARIED		424,558		8,719	415,839-
		SUBTOTAL FOR BUDGET CODE 0793		424,558		8,719	415,839-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		804,000		40,781	763,219-
		SUBTOTAL FOR F/T SALARIED		804,000		40,781	763,219-
		SUBTOTAL FOR BUDGET CODE 0808		804,000		40,781	763,219-
		TOTAL FOR		1,503,599		49,500	1,454,099-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	868	56,812,335	868	57,829,970	1,017,635
		SUBTOTAL FOR F/T SALARIED	868	56,812,335	868	57,829,970	1,017,635
02 OTH SALARIED		021 PART-TIME POSITIONS		789,408		791,711	2,303

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					789,408				2,303
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED					30,000				30,000
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		10,385		5,385			5,000-
SUBTOTAL FOR FRINGE BENES					62,385				57,385
SUBTOTAL FOR BUDGET CODE 0101				868	58,081,297	868			59,096,235
SUBTOTAL FOR BUDGET CODE 0101									1,014,938
BUDGET CODE: 0306 COMALERT EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,361					28,361-
SUBTOTAL FOR F/T SALARIED					28,361				28,361-
SUBTOTAL FOR BUDGET CODE 0306					28,361				28,361-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,267,454	66	3,199,139			68,315-
SUBTOTAL FOR F/T SALARIED				66	3,267,454	66			3,199,139
SUBTOTAL FOR BUDGET CODE 0307									68,315-
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	3,415,774	66			3,347,459
SUBTOTAL FOR BUDGET CODE 0307									68,315-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
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		
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				30,503			30,503
SUBTOTAL FOR F/T SALARIED						30,503			30,503
SUBTOTAL FOR BUDGET CODE 0401						30,503			30,503
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000		4,678			75,322-
SUBTOTAL FOR F/T SALARIED				80,000		4,678			75,322-
SUBTOTAL FOR BUDGET CODE 0501					80,000	4,678			75,322-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS				16,035			16,035
SUBTOTAL FOR F/T SALARIED						16,035			16,035
SUBTOTAL FOR BUDGET CODE 0506						16,035			16,035
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,701					12,701-
SUBTOTAL FOR F/T SALARIED				12,701					12,701-
SUBTOTAL FOR BUDGET CODE 0602					12,701				12,701-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,833			6,833
SUBTOTAL FOR F/T SALARIED						6,833			6,833
SUBTOTAL FOR BUDGET CODE 0606						6,833			6,833

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,828			244,828-
		SUBTOTAL FOR F/T SALARIED		244,828			244,828-
		SUBTOTAL FOR BUDGET CODE 0609		244,828			244,828-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,529			18,529-
		SUBTOTAL FOR F/T SALARIED		18,529			18,529-
		SUBTOTAL FOR BUDGET CODE 0706		18,529			18,529-
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		14,178			14,178-
		SUBTOTAL FOR F/T SALARIED		14,178			14,178-
		SUBTOTAL FOR BUDGET CODE 0907		14,178			14,178-
TOTAL FOR EXECUTIVE & MANAGERIAL			937	61,948,613	937	62,554,688	606,075
TOTAL FOR PERSONAL SERVICES			937	63,452,212	937	62,604,188	848,024-

EXECUTIVE BUDGET - FY09
 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	63,452,212	937	62,604,188	848,024-
FINANCIAL PLAN SAVINGS				2,881,281-	2,881,281-
APPROPRIATION	937	63,452,212	937	59,722,907	3,729,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,071,320		56,312,526	1,758,794-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,845,588		3,410,381	435,207-
FEDERAL - C.D.					
FEDERAL - OTHER		731,304			731,304-
INTRA-CITY SALES		804,000			804,000-
TOTAL		63,452,212		59,722,907	3,729,305-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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	410	32,232,018
2015	001FULL YEAR POSITIONS	D 903	01256	27,734-113,500	1	166,389
2025	ADMINISTRATIVE MANAGER	D 903	10025	45,758-196,574	46	3,823,183
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	148,537
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850-140,757	1	140,757
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	42,510- 69,924	15	799,892
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	55,058- 74,963	2	160,857
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	5	466,762
2070	SUPERVISING RACKETS INVES	D 903	30832	49,055-101,000	23	1,472,470
2080	CONFIDENTIAL SECRETARY (I	D 903	12804	32,153- 41,397	1	91,875
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	7	319,989
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	35,070- 62,960	16	728,823
2125	PROCUREMENT ANALYST	D 903	12158	34,651- 73,424	1	57,745
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	46,555- 62,098	17	963,666
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	55	2,610,098
2170	OFFICE ASSISTANT	D 903	01715	15,336- 18,576	1	30,211
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	25,414- 48,970	10	374,193
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 48,970	15	566,786
2205	ACCOUNTANT	D 903	40510	39,159- 51,146	2	90,725
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	26,321- 27,491	43	1,064,877
2227	SOCIAL WORKER	D 903	52613	57,272- 68,385	20	917,982
2240	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	220	8,411,131
2290	MAINTENANCE WORKER	D 903	90698	33,742- 47,105	1	47,105
2400	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	59	1,760,504
2972	SUPERVISING RACKETS INVES	D 903	3083A	45,758-196,574	6	556,617
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	45,758-196,574	3	231,709
5205	COMMUNITY ASSISTANT	D 903	56056	22,907- 31,624	2	64,906
5700	COMMUNITY ASSOCIATE	D 903	56057	26,998- 47,817	1	52,522
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	57,406- 84,035	1	64,284
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	70,641-102,653	1	82,649
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	44,162- 62,769	1	53,580
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	45,758-196,574	2	156,932
6206	SUPERVISING COMPUTER SERV	D 903	13616	52,988- 68,652	1	67,515
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	22	2,931,087
7030	ACCOUNTANT	D 903	40510	39,159- 51,146	1	53,192
7415	SUPERVISING RACKETS INVES	D 903	30832	49,055-101,000	1	63,903
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	1	49,372
9300	COMMUNITY COORDINATOR	D 903	56058	43,894- 62,950	25	1,334,175
SUBTOTAL FOR OBJECT 001					1,041	63,399,018

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,041	63,399,018
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-104	-6,333,812
	TOTAL FOR U/A 001				937	57,065,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 0507 Barrier Free											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			20,800				20,800-	
			SUBTOTAL FOR OTHR SER&CHR			20,800				20,800-	
			SUBTOTAL FOR BUDGET CODE 0507			20,800				20,800-	
BUDGET CODE: 0512 Motor Vehicle Theft											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			15,647				15,647-	
			SUBTOTAL FOR OTHR SER&CHR			15,647				15,647-	
			SUBTOTAL FOR BUDGET CODE 0512			15,647				15,647-	
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			378,922				378,922-	
			SUBTOTAL FOR OTHR SER&CHR			378,922				378,922-	
			SUBTOTAL FOR BUDGET CODE 0793			378,922				378,922-	
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			80,400				80,400-	
			SUBTOTAL FOR OTHR SER&CHR			80,400				80,400-	
			SUBTOTAL FOR BUDGET CODE 0808			80,400				80,400-	
			TOTAL FOR			495,769				495,769-	
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	
		856001	10X SUPPLIES + MATERIALS - GENERAL			132,954				132,954	
		860001	10X SUPPLIES + MATERIALS - GENERAL								
		100	SUPPLIES + MATERIALS - GENERAL			162,562				667,181	
										504,619	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105				15,000		15,000
			106				30,500		30,500
			117				60,000		95,000-
			199				27,000		90,342-
			SUBTOTAL FOR SUPPLYS&MATL				934,635		364,777
30			300				25,000		12,656
			302				138,390		133,077
			305						213,807-
			314				10,000		5,145
			315				20,000		15,418
			319				10,000		11,140-
			332				113,700		43,062
			337				68,500		43,422-
			SUBTOTAL FOR PROPTY&EQUIP				385,590		59,011-
40			40B						66,209-
			400				55,000		
			402				315,000		21,261-
			403				60,426		60,000
			404				2,352		
			407				25,380		13,747
			856001				11,300,020		457,529
			412				23,620		23,620
			417				2,000		2,000
			856001				1,084,445		512,163
			431				71,625		44,092
			432						572,186-
			453				65,138		65,138
			460				96,982		124,447-
			465				599,454		128,412-
			499				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR				14,001,442		565,774
60			602		1	254,436	131,994		122,442-
			608		4	77,739	55,000		22,739-
			612		1	38,958		1-	38,958-
			613		1	48,901		1-	48,901-
			619		1	88,000		1-	88,000-
			624		1	24,102	25,000		898
			633		3	30,000	80,000		50,000

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			1	67,000	1	67,000
		SUBTOTAL FOR CNTRCTL SVCS	12	562,136	10	358,994	2-	203,142-
		SUBTOTAL FOR BUDGET CODE 0101	12	15,012,263	10	15,680,661	2-	668,398
BUDGET CODE: 0306 COMALERT EVALUATION								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		25,893				25,893-
		465 OBLIGATORY COUNTY EXPENSES		13,940				13,940-
		SUBTOTAL FOR OTHR SER&CHR		39,833				39,833-
		SUBTOTAL FOR BUDGET CODE 0306		39,833				39,833-
BUDGET CODE: 0312 INFORMATION SYSTEM ENHANCEMENTS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0312		50,000				50,000-
BUDGET CODE: 0501 Stop DWI								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,087				12,087-
		SUBTOTAL FOR OTHR SER&CHR		12,087				12,087-
		SUBTOTAL FOR BUDGET CODE 0501		12,087				12,087-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				22,500		22,500
		SUBTOTAL FOR SUPPLYS&MATL				22,500		22,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				46,770		46,770
		SUBTOTAL FOR PROPTY&EQUIP				46,770		46,770
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				28,500		28,500
		SUBTOTAL FOR OTHR SER&CHR				28,500		28,500
		SUBTOTAL FOR BUDGET CODE 0523				97,770		97,770

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 0602		15,000			15,000-
BUDGET CODE: 0907 DTAP GRANT							
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		85,822			85,822-
		SUBTOTAL FOR OTHR SER&CHR		85,822			85,822-
		SUBTOTAL FOR BUDGET CODE 0907		85,822			85,822-
TOTAL FOR EXECUTIVE & MANAGERIAL			12	15,215,005	10	15,778,431	2- 563,426
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	15,710,774	10	15,778,431	2- 67,657

EXECUTIVE BUDGET - FY09
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	11,615,936	15,710,774	12,519,419	15,778,431	67,657
FINANCIAL PLAN SAVINGS				725,613-	725,613-
APPROPRIATION		15,710,774		15,052,818	657,956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,012,263		15,052,818	40,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		203,389			203,389-
FEDERAL - C.D.					
FEDERAL - OTHER		414,722			414,722-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,710,774		15,052,818	657,956-

EXECUTIVE BUDGET- FY09
 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	63,452,212	937	62,604,188	848,024-
FINANCIAL PLAN SAVINGS				2,881,281-	2,881,281-
APPROPRIATION	937	63,452,212	937	59,722,907	3,729,305-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	58,071,320	56,312,526	1,758,794-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,845,588	3,410,381	435,207-
FEDERAL - C.D.			
FEDERAL - OTHER	731,304		731,304-
INTRA-CITY SALES	804,000		804,000-
TOTAL	63,452,212	59,722,907	3,729,305-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	11,615,936	15,710,774	12,519,419	15,778,431	67,657
FINANCIAL PLAN SAVINGS				725,613-	725,613-
APPROPRIATION		15,710,774		15,052,818	657,956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,012,263		15,052,818	40,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		203,389			203,389-
FEDERAL - C.D.					
FEDERAL - OTHER		414,722			414,722-
INTRA-CITY SALES		80,400			80,400-
TOTAL		15,710,774		15,052,818	657,956-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	937	63,452,212	937	62,604,188	848,024-
FINANCIAL PLAN SAVINGS				2,881,281-	2,881,281-
APPROPRIATION	937	63,452,212	937	59,722,907	3,729,305-
OTPS					
TOTALS FOR OPERATING BUDGET		15,710,774		15,778,431	67,657
FINANCIAL PLAN SAVINGS				725,613-	725,613-
APPROPRIATION		15,710,774		15,052,818	657,956-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	79,162,986	937	78,382,619	780,367-
FINANCIAL PLAN SAVINGS				3,606,894-	3,606,894-
APPROPRIATION	937	79,162,986	937	74,775,725	4,387,261-
FUNDING					
CITY		73,083,583		71,365,344	1,718,239-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,048,977		3,410,381	638,596-
FEDERAL - C.D.					
FEDERAL - OTHER		1,146,026			1,146,026-
INTRA-CITY SALES		884,400			884,400-
TOTAL FUNDING		79,162,986		74,775,725	4,387,261-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
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 0380		82,500			82,500-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		629,986		24,685	605,301-
		SUBTOTAL FOR F/T SALARIED		629,986		24,685	605,301-
		SUBTOTAL FOR BUDGET CODE 0400		629,986		24,685	605,301-
BUDGET CODE: 0480 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		556,337			556,337-
		SUBTOTAL FOR F/T SALARIED		556,337			556,337-
		SUBTOTAL FOR BUDGET CODE 0480		556,337			556,337-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000			200,000-
		SUBTOTAL FOR F/T SALARIED		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 0600		200,000			200,000-
BUDGET CODE: 0640 PSN Anti-Gang Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,935			125,935-
		SUBTOTAL FOR F/T SALARIED		125,935			125,935-
		SUBTOTAL FOR BUDGET CODE 0640		125,935			125,935-
BUDGET CODE: 0650 Financial Exploitation of the Elderly							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,571			84,571-
		SUBTOTAL FOR F/T SALARIED		84,571			84,571-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0650					84,571				84,571-
BUDGET CODE: 0680 Public Housing Safety Initiative Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,565					8,565-
SUBTOTAL FOR F/T SALARIED					8,565				8,565-
SUBTOTAL FOR BUDGET CODE 0680					8,565				8,565-
BUDGET CODE: 0700 Community Prosecution Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000					5,000-
SUBTOTAL FOR F/T SALARIED					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 0700					5,000				5,000-
BUDGET CODE: 0720 Child Advocacy Center Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,500					151,500-
SUBTOTAL FOR F/T SALARIED					151,500				151,500-
SUBTOTAL FOR BUDGET CODE 0720					151,500				151,500-
BUDGET CODE: 0730 PSN-Anti Gun (New)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,497					30,497-
SUBTOTAL FOR F/T SALARIED					30,497				30,497-
SUBTOTAL FOR BUDGET CODE 0730					30,497				30,497-
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					1,904,891	54,685			1,850,206-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	492	34,022,382	492	34,358,696	336,314
SUBTOTAL FOR F/T SALARIED			492	34,022,382	492	34,358,696	336,314
03 UNSALARIED		031 UNSALARIED		215,950		215,950	
SUBTOTAL FOR UNSALARIED				215,950		215,950	
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		217,970		217,970	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				279,080		279,080	
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	34,551,009	492	34,887,323	336,314
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,709,983	33	1,245,327	464,656-
SUBTOTAL FOR F/T SALARIED			33	1,709,983	33	1,245,327	464,656-
SUBTOTAL FOR BUDGET CODE 0308			33	1,709,983	33	1,245,327	464,656-
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,949			232,949-
SUBTOTAL FOR F/T SALARIED				232,949			232,949-
SUBTOTAL FOR BUDGET CODE 0310				232,949			232,949-
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		481,027		15,015	466,012-
SUBTOTAL FOR F/T SALARIED				481,027		15,015	466,012-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0520				481,027		15,015		466,012-
BUDGET CODE: 0590 POINT OF ENTRY								
01 F/T SALARIED 001 FULL YEAR POSITIONS						24,950		24,950
SUBTOTAL FOR F/T SALARIED						24,950		24,950
SUBTOTAL FOR BUDGET CODE 0590						24,950		24,950
BUDGET CODE: 0620 STATE LOCAL INITIATIVE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				25,000				25,000-
SUBTOTAL FOR F/T SALARIED				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0620				25,000				25,000-
BUDGET CODE: 0904 DOMESTIC VIOLENCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				361,800				361,800-
SUBTOTAL FOR F/T SALARIED				361,800				361,800-
SUBTOTAL FOR BUDGET CODE 0904				361,800				361,800-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				96,000				96,000-
SUBTOTAL FOR F/T SALARIED				96,000				96,000-
SUBTOTAL FOR BUDGET CODE 0944				96,000				96,000-
BUDGET CODE: 0950 AUTO CRIME FUNDING								
01 F/T SALARIED 001 FULL YEAR POSITIONS				563,651		28,293		535,358-
SUBTOTAL FOR F/T SALARIED				563,651		28,293		535,358-
SUBTOTAL FOR BUDGET CODE 0950				563,651		28,293		535,358-
TOTAL FOR EXECUTIVE MANAGEMENT			525	38,021,419	525	36,200,908		1,820,511-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		525	39,926,310	525	36,255,593	3,670,717-

EXECUTIVE BUDGET - FY09
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	39,926,310	525	36,255,593	3,670,717-
FINANCIAL PLAN SAVINGS				1,702,755-	1,702,755-
APPROPRIATION	525	39,926,310	525	34,552,838	5,373,472-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		34,571,009		33,318,053	1,252,956-
OTHER CATEGORICAL		156,432			156,432-
CAPITAL FUNDS - I.F.A.					
STATE		3,460,569		1,234,785	2,225,784-
FEDERAL - C.D.					
FEDERAL - OTHER		1,738,300			1,738,300-
INTRA-CITY SALES					
TOTAL		39,926,310		34,552,838	5,373,472-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	15	1,886,951
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	207,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	244	20,703,437
1107	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	97,000
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	6	527,500
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	286,000
1114	COMPUTER OPERATIONS MANAG	D 904	10074	45,758-196,574	1	111,822
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	122,452
1125	ADMINISTRATIVE MANAGER	D 904	10025	45,758-196,574	3	294,017
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	45,758-196,574	2	251,261
1144	STAFF ANALYST	D 904	12626	45,029- 58,234	1	77,150
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 76,527	2	142,293
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	42,510- 69,924	20	1,244,646
1155	PRIVATE SECRETARY	D 904	10202	80,000- 88,746	1	88,746
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	45,758-196,574	1	123,468
1165	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	76,232
1166	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	8	556,291
1169	SUPERVISING RACKETS INVES	D 904	01922	30,301- 39,601	1	101,000
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	29	1,421,547
1174	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	62,206
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	1	46,555
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	3	151,325
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	102,048
1189	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	57,551
1190	RACKETS INVESTIGATOR	D 904	30830	40,903- 55,742	1	40,903
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	35,070- 62,960	3	111,564
1212	ASSOCIATE REPORTER/STENOG	D 904	10213	44,773- 62,960	12	700,264
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	25,414- 48,970	9	422,398
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 48,970	37	1,597,762
1240	PARALEGAL AIDE	D 904	30080	32,420- 45,310	12	577,599
1299	COMMUNITY SERVICE AIDE	D 904	52406	26,321- 27,491	35	926,240
1396	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	70,469
1400	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	88	3,328,649
1402	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	34,364
1405	COMMUNITY ASSISTANT	D 904	56056	22,907- 31,624	10	330,003
1501	COMMUNITY SERVICE AIDE	D 904	52406	26,321- 27,491	2	59,566
1502	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	76,232
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	134,727
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	2	193,000
1516	SUPERVISING RACKETS INVES	D 904	30832	49,055-101,000	1	76,232

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	46,555- 62,098	2	93,110
1518	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	2	68,728
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	51,835- 74,513	1	63,648
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858-100,034	2	185,218
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	57,500
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	504,000
1526	ADMINISTRATIVE MANAGER	D 904	10025	45,758-196,574	1	96,000
1527	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	4	223,514
1532	COMMUNITY COORDINATOR	D 904	56058	43,894- 62,950	1	62,565
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	291,000
1536	SUPERVISOR III (SOCIAL SE	D 904	52313	57,272- 73,820	1	68,193
1538	*CERTIFIED APPLICATIONS	D D 904	13693	70,641-111,892	1	81,000
1540	COMMUNITY ASSOCIATE	D 904	56057	26,998- 47,817	1	42,736
SUBTOTAL FOR OBJECT 001					595	39,445,682

POSITION SCHEDULE FOR U/A 001				595	39,445,682
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-70	-4,640,668
TOTAL FOR U/A 001				525	34,805,014

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,960			4,960-
		SUBTOTAL FOR OTHR SER&CHR		4,960			4,960-
		SUBTOTAL FOR BUDGET CODE 0400		4,960			4,960-
BUDGET CODE: 0670 Special Investigation							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		200			200-
		SUBTOTAL FOR OTHR SER&CHR		200			200-
		SUBTOTAL FOR BUDGET CODE 0670		200			200-
BUDGET CODE: 0690 Video Recording of Statement							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 0690		50,000			50,000-
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		180,742			180,742-
		SUBTOTAL FOR OTHR SER&CHR		180,742			180,742-
		SUBTOTAL FOR BUDGET CODE 1000		180,742		410,742	230,000
		TOTAL FOR		235,902		410,742	174,840
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		243,358		198,451		44,907-
			101 PRINTING SUPPLIES		56,641		18,500		38,141-
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			117 POSTAGE		72,304		31,104		41,200-
			169 MAINTENANCE SUPPLIES		1,606				1,606-
			170 CLEANING SUPPLIES				72,813		72,813
			199 DATA PROCESSING SUPPLIES		38,000				38,000-
			SUBTOTAL FOR SUPPLYS&MATL		478,476		387,435		91,041-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		6,849		67,349		60,500
			314 OFFICE FURITURE		5,000				5,000-
			315 OFFICE EQUIPMENT		22,584		106,614		84,030
			319 SECURITY EQUIPMENT		260				260-
			332 PURCH DATA PROCESSING EQUIPT		9,500		100,000		90,500
			337 BOOKS-OTHER		10,364		30,289		19,925
			338 LIBRARY BOOKS		224,108		54,108		170,000-
			SUBTOTAL FOR PROPTY&EQUIP		278,665		358,360		79,695
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
		400	CONTRACTUAL SERVICES-GENERAL		1,920		83,500		81,580
		402	TELEPHONE & OTHER COMMUNICATNS		117,660		117,660		
		403	OFFICE SERVICES		20,175		50,175		30,000
		412	RENTALS OF MISC.EQUIP		249,000		165,000		84,000-
		413	RENTAL-DATA PROCESSING EQUIP				17,606		17,606
		414	RENTALS - LAND BLDGS & STRUCTS		3,249,032		4,322,032		1,073,000
		415	PRINTING CONTRACTS		16,950				16,950-
	856001	42C	HEAT LIGHT & POWER		165,175		182,514		17,339
		424	CLEANING SERVICES		3,060				3,060-
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,000		32,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		30,000		20,000
		460	SPECIAL EXPENSE		128,592		17,004		111,588-
		465	OBLIGATORY COUNTY EXPENSES		70,250		317,177		246,927
		499	OTHER EXPENSES - GENERAL				38,000		38,000
			SUBTOTAL FOR OTHR SER&CHR		4,063,733		5,377,587		1,313,854
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	13,000	1	20,000		7,000
		612	OFFICE EQUIPMENT MAINTENANCE	7	24,000	7	88,000		64,000
		613	DATA PROCESSING EQUIPMENT	1	53,700			1-	53,700-
		619	SECURITY SERVICES	1	144,000			1-	144,000-
		686	PROF SERV OTHER	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	244,700	8	108,000	3-	136,700-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		95			95-
		SUBTOTAL FOR FXD MIS CHGS		95			95-
		SUBTOTAL FOR BUDGET CODE 0101	11	5,065,669	8	6,231,382	3- 1,165,713
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		200,000		200,000	
		465 OBLIGATORY COUNTY EXPENSES		202,397		306,941	104,544
		SUBTOTAL FOR OTHR SER&CHR		402,397		506,941	104,544
		SUBTOTAL FOR BUDGET CODE 0308		402,397		506,941	104,544
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		17,054			17,054-
		460 SPECIAL EXPENSE		519,734			519,734-
		SUBTOTAL FOR OTHR SER&CHR		536,788			536,788-
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,566			19,566-
		SUBTOTAL FOR CNTRCTL SVCS		19,566			19,566-
		SUBTOTAL FOR BUDGET CODE 0904		556,354			556,354-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		127,737			127,737-
		SUBTOTAL FOR OTHR SER&CHR		127,737			127,737-
		SUBTOTAL FOR BUDGET CODE 0950		127,737			127,737-
		TOTAL FOR EXECUTIVE MANAGEMENT	11	6,152,157	8	6,738,323	3- 586,166
		TOTAL FOR OTHER THAN PERSONAL SERVICES	11	6,388,059	8	7,149,065	3- 761,006

EXECUTIVE BUDGET - FY09
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	231,661	6,388,059	249,000	7,149,065	761,006
FINANCIAL PLAN SAVINGS				315,981-	315,981-
APPROPRIATION		6,388,059		6,833,084	445,025

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,246,611		6,326,143	1,079,532
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		535,094		506,941	28,153-
FEDERAL - C.D.					
FEDERAL - OTHER		606,354			606,354-
INTRA-CITY SALES					
TOTAL		6,388,059		6,833,084	445,025

EXECUTIVE BUDGET- FY09

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	39,926,310	525	36,255,593	3,670,717-
FINANCIAL PLAN SAVINGS				1,702,755-	1,702,755-
APPROPRIATION	525	39,926,310	525	34,552,838	5,373,472-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	34,571,009	33,318,053	1,252,956-
OTHER CATEGORICAL	156,432		156,432-
CAPITAL FUNDS - I.F.A.			
STATE	3,460,569	1,234,785	2,225,784-
FEDERAL - C.D.			
FEDERAL - OTHER	1,738,300		1,738,300-
INTRA-CITY SALES			
TOTAL	39,926,310	34,552,838	5,373,472-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	231,661	6,388,059	249,000	7,149,065	761,006
FINANCIAL PLAN SAVINGS				315,981-	315,981-
APPROPRIATION		6,388,059		6,833,084	445,025

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,246,611		6,326,143	1,079,532
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		535,094		506,941	28,153-
FEDERAL - C.D.					
FEDERAL - OTHER		606,354			606,354-
INTRA-CITY SALES					
TOTAL		6,388,059		6,833,084	445,025
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	525	39,926,310	525	36,255,593	3,670,717-
FINANCIAL PLAN SAVINGS				1,702,755-	1,702,755-
APPROPRIATION	525	39,926,310	525	34,552,838	5,373,472-
OTPS					
TOTALS FOR OPERATING BUDGET		6,388,059		7,149,065	761,006
FINANCIAL PLAN SAVINGS				315,981-	315,981-
APPROPRIATION		6,388,059		6,833,084	445,025
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	525	46,314,369	525	43,404,658	2,909,711-
FINANCIAL PLAN SAVINGS				2,018,736-	2,018,736-
APPROPRIATION	525	46,314,369	525	41,385,922	4,928,447-
FUNDING					
CITY		39,817,620		39,644,196	173,424-
OTHER CATEGORICAL		156,432			156,432-
CAPITAL FUNDS - I.F.A.					
STATE		3,995,663		1,741,726	2,253,937-
FEDERAL - C.D.					
FEDERAL - OTHER		2,344,654			2,344,654-
INTRA-CITY SALES					
TOTAL FUNDING		46,314,369		41,385,922	4,928,447-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0365 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,999			83,999-
		SUBTOTAL FOR F/T SALARIED		83,999			83,999-
		SUBTOTAL FOR BUDGET CODE 0365		83,999			83,999-
BUDGET CODE: 0400 Project Sentry							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,234	7,234
		SUBTOTAL FOR F/T SALARIED				7,234	7,234
		SUBTOTAL FOR BUDGET CODE 0400				7,234	7,234
BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,785			7,785-
		SUBTOTAL FOR F/T SALARIED		7,785			7,785-
		SUBTOTAL FOR BUDGET CODE 0402		7,785			7,785-
BUDGET CODE: 0406 Proj Safe Neighborhood Eastern District							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,513			28,513-
		SUBTOTAL FOR F/T SALARIED		28,513			28,513-
		SUBTOTAL FOR BUDGET CODE 0406		28,513			28,513-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,059			130,059-
		SUBTOTAL FOR F/T SALARIED		130,059			130,059-
		SUBTOTAL FOR BUDGET CODE 0625		130,059			130,059-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,400		266,844	4,444
		SUBTOTAL FOR F/T SALARIED		262,400		266,844	4,444

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				262,400		266,844	4,444
TOTAL FOR				512,756		274,078	238,678-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,247,677	88	6,296,436	48,759
SUBTOTAL FOR F/T SALARIED			88	6,247,677	88	6,296,436	48,759
03 UNSALARIED		031 UNSALARIED		135,178		188,762	53,584
SUBTOTAL FOR UNSALARIED				135,178		188,762	53,584
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		3,612		3,000	612-
		081 ANNUITY CONTRIBUTIONS		261		261	
SUBTOTAL FOR FRINGE BENES				3,873		3,261	612-
SUBTOTAL FOR BUDGET CODE 0101			88	6,427,982	88	6,529,713	101,731
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	176,973	4	173,352	3,621-
SUBTOTAL FOR F/T SALARIED			4	176,973	4	173,352	3,621-
SUBTOTAL FOR BUDGET CODE 0206			4	176,973	4	173,352	3,621-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,557		3,548	26,009-
SUBTOTAL FOR F/T SALARIED				29,557		3,548	26,009-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,946					7,946-
		SUBTOTAL FOR FRINGE BENES		7,946					7,946-
		SUBTOTAL FOR BUDGET CODE 0220		37,503		3,548			33,955-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,888					22,888-
		SUBTOTAL FOR F/T SALARIED		22,888					22,888-
		SUBTOTAL FOR BUDGET CODE 0225		22,888					22,888-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		98,811		12,957			85,854-
		SUBTOTAL FOR F/T SALARIED		98,811		12,957			85,854-
		SUBTOTAL FOR BUDGET CODE 0311		98,811		12,957			85,854-
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	6,816,657	92	6,719,570			97,087-
		TOTAL FOR PERSONAL SERVICES	92	7,329,413	92	6,993,648			335,765-

EXECUTIVE BUDGET - FY09
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	7,329,413	92	6,993,648	335,765-
FINANCIAL PLAN SAVINGS				331,404-	331,404-
APPROPRIATION	92	7,329,413	92	6,662,244	667,169-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,680,382		6,478,892	201,490-
OTHER CATEGORICAL		36,298			36,298-
CAPITAL FUNDS - I.F.A.					
STATE		505,846		183,352	322,494-
FEDERAL - C.D.					
FEDERAL - OTHER		106,887			106,887-
INTRA-CITY SALES					
TOTAL		7,329,413		6,662,244	667,169-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	ASSISTANT CHIEF DETECTIVE	D 905	30828	38,818- 68,644	1	80,000
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	5	266,834
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	42	3,444,052
1106	COMMUNITY SERVICE AIDE	D 905	52406	26,321- 27,491	6	202,455
1107	MEDIA SERVICES TECHNICIAN	D 905	90622	38,413- 55,957	1	84,715
1108	COMMUNITY ASSOCIATE	D 905	56057	26,998- 47,817	4	159,808
1109	PARALEGAL AIDE	D 905	30080	32,420- 45,310	3	133,868
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	42,510- 69,924	10	607,806
1115	REPORTER/STENOGRAPHER	D 905	10212	35,070- 62,960	2	81,623
1141	SECRETARY	D 905	10252	25,414- 48,970	3	115,646
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 48,970	7	320,491
1171	CLERICAL AIDE	D 905	10250	25,414- 30,781	3	106,291
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 76,527	1	74,830
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	136,512
3001	COMMUNITY ASSISTANT	D 905	56056	22,907- 31,624	2	74,865
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	57,272- 68,385	2	103,956
	SUBTOTAL FOR OBJECT 001				97	6,419,609

POSITION SCHEDULE FOR U/A 001	97	6,419,609
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-330,908
TOTAL FOR U/A 001	92	6,088,701

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0221 CRIME VICTIM BOARD GRANT										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			551					551-
	SUBTOTAL FOR SUPPLYS&MATL				551					551-
30	PROPTY&EQUIP	338 LIBRARY BOOKS			41					41-
	SUBTOTAL FOR PROPTY&EQUIP				41					41-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			950					950-
	SUBTOTAL FOR OTHR SER&CHR				950					950-
	SUBTOTAL FOR BUDGET CODE 0221				1,542					1,542-
BUDGET CODE: 0308 Byrne - Marchi Funds										
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			594					594-
	SUBTOTAL FOR SUPPLYS&MATL				594					594-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			42					42-
	SUBTOTAL FOR PROPTY&EQUIP				42					42-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,296					2,296-
	SUBTOTAL FOR OTHR SER&CHR				2,296					2,296-
	SUBTOTAL FOR BUDGET CODE 0308				2,932					2,932-
BUDGET CODE: 0407 Doe vs Pataki Settlement										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			177					177-
	SUBTOTAL FOR OTHR SER&CHR				177					177-
	SUBTOTAL FOR BUDGET CODE 0407				177					177-
BUDGET CODE: 0605 Juvenile Set Aside										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			413					413-
		101 PRINTING SUPPLIES			1,313					1,313-
	SUBTOTAL FOR SUPPLYS&MATL				1,726					1,726-
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,715					1,715-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		315 OFFICE EQUIPMENT		360				360-	
		332 PURCH DATA PROCESSING EQUIPT		174				174-	
		SUBTOTAL FOR PROPTY&EQUIP		2,249				2,249-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		688				688-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,232				5,232-	
		460 SPECIAL EXPENSE		2,400				2,400-	
		SUBTOTAL FOR OTHR SER&CHR		8,320				8,320-	
		SUBTOTAL FOR BUDGET CODE 0605		12,295				12,295-	
BUDGET CODE: 0615 Byrne JAG									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180				180-	
		SUBTOTAL FOR PROPTY&EQUIP		180				180-	
		SUBTOTAL FOR BUDGET CODE 0615		180				180-	
BUDGET CODE: 0625 Crimes Against Revenue Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		460 SPECIAL EXPENSE		38,500				38,500-	
		SUBTOTAL FOR OTHR SER&CHR		42,500				42,500-	
		SUBTOTAL FOR BUDGET CODE 0625		42,500				42,500-	
BUDGET CODE: 0750 Video Recording of Statements									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44				44-	
		199 DATA PROCESSING SUPPLIES		1,529				1,529-	
		SUBTOTAL FOR SUPPLYS&MATL		1,573				1,573-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,692				27,692-	
		332 PURCH DATA PROCESSING EQUIPT		1,581				1,581-	
		SUBTOTAL FOR PROPTY&EQUIP		29,273				29,273-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		670				670-	
		SUBTOTAL FOR OTHR SER&CHR		670				670-	
		SUBTOTAL FOR BUDGET CODE 0750		31,516				31,516-	

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,894	7,894
		SUBTOTAL FOR SUPPLYS&MATL				7,894	7,894
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,894			7,894-
		SUBTOTAL FOR OTHR SER&CHR		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		16,561			16,561-
		400 CONTRACTUAL SERVICES-GENERAL		505			505-
		SUBTOTAL FOR OTHR SER&CHR		17,066			17,066-
		SUBTOTAL FOR BUDGET CODE 1002		17,066			17,066-
TOTAL FOR				116,102		7,894	108,208-
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		51,060		16,845	34,215-
		101 PRINTING SUPPLIES		9,097		1,512	7,585-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500	
		106 MOTOR VEHICLE FUEL		22,100		5,000	17,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		41			41-
		117 POSTAGE		17,600		6,750	10,850-
		199 DATA PROCESSING SUPPLIES		745			745-
		SUBTOTAL FOR SUPPLYS&MATL		114,891		44,355	70,536-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,082		4,082	
		302 TELECOMMUNICATIONS EQUIPMENT		15			15-
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		2,498			2,498-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		4,674		100,000		95,326
			337 BOOKS-OTHER		7,345		5,000		2,345-
			338 LIBRARY BOOKS		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		34,614		125,082		90,468
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
		400	CONTRACTUAL SERVICES-GENERAL		3,327		55,951		52,624
		402	TELEPHONE & OTHER COMMUNICATNS		92,783		92,783		
		403	OFFICE SERVICES		12,126		41,500		29,374
		404	TRAVELING EXPENSES		605		1,818		1,213
		407	MAINT & REP OF MOTOR VEH EQUIP		2,500		3,000		500
		412	RENTALS OF MISC.EQUIP		46,818				46,818-
		417	ADVERTISING		1,029				1,029-
	856001	42C	HEAT LIGHT & POWER		16,790		17,427		637
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		345		2,000		1,655
		454	OVERNIGHT TRVL EXP-SPECIAL		5,575				5,575-
		460	SPECIAL EXPENSE		112,609		95,230		17,379-
		465	OBLIGATORY COUNTY EXPENSES		77,968		26,734		51,234-
			SUBTOTAL FOR OTHR SER&CHR		378,892		350,860		28,032-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	8,449	1	2,000		6,449-
		607	MAINT & REP MOTOR VEH EQUIP	1	2,100			1-	2,100-
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	4	46,000	4	71,000		25,000
		613	DATA PROCESSING EQUIPMENT	1	33,302			1-	33,302-
		615	PRINTING CONTRACTS	1	125			1-	125-
		686	PROF SERV OTHER	1	56,275	1	67,000		10,725
			SUBTOTAL FOR CNTRCTL SVCS	10	147,251	7	141,000	3-	6,251-
			SUBTOTAL FOR BUDGET CODE 0101	10	675,648	7	661,297	3-	14,351-
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,065		4,065
			SUBTOTAL FOR PROPTY&EQUIP				4,065		4,065
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,065				4,065-
			SUBTOTAL FOR OTHR SER&CHR		4,065				4,065-
			SUBTOTAL FOR BUDGET CODE 0206		4,065		4,065		

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	10,972			1-	10,972-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,972			1-	10,972-
		SUBTOTAL FOR BUDGET CODE 0225	1	10,972			1-	10,972-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
30 PROPTY&EQUIP		337 BOOKS-OTHER		16				16-
		SUBTOTAL FOR PROPTY&EQUIP		16				16-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,888				1,888-
		412 RENTALS OF MISC.EQUIP		10,932				10,932-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,984				1,984-
		SUBTOTAL FOR OTHR SER&CHR		14,804				14,804-
		SUBTOTAL FOR BUDGET CODE 0311		14,820				14,820-
BUDGET CODE: 0516 STATE ARCHIEVES RECORD ADMIN								
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,253				6,253-
		319 SECURITY EQUIPMENT		1,712				1,712-
		SUBTOTAL FOR PROPTY&EQUIP		7,965				7,965-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,025				5,025-
		622 TEMPORARY SERVICES	1	8,848			1-	8,848-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,873			1-	13,873-
		SUBTOTAL FOR BUDGET CODE 0516	1	21,838			1-	21,838-
BUDGET CODE: 9576 STOP DWI								
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 9576		2,500				2,500-
TOTAL FOR EXECUTIVE MANAGEMENT			12	729,843	7	665,362	5-	64,481-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		12	845,945	7	673,256	5- 172,689-

EXECUTIVE BUDGET - FY09
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	52,516	845,945	36,592	673,256	172,689-
FINANCIAL PLAN SAVINGS				32,976-	32,976-
APPROPRIATION		845,945		640,280	205,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		709,524		636,215	73,309-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,709		4,065	108,644-
FEDERAL - C.D.					
FEDERAL - OTHER		23,712			23,712-
INTRA-CITY SALES					
TOTAL		845,945		640,280	205,665-

EXECUTIVE BUDGET- FY09
 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	7,329,413	92	6,993,648	335,765-
FINANCIAL PLAN SAVINGS				331,404-	331,404-
APPROPRIATION	92	7,329,413	92	6,662,244	667,169-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,680,382		6,478,892	201,490-
OTHER CATEGORICAL		36,298			36,298-
CAPITAL FUNDS - I.F.A.					
STATE		505,846		183,352	322,494-
FEDERAL - C.D.					
FEDERAL - OTHER		106,887			106,887-
INTRA-CITY SALES					
TOTAL		7,329,413		6,662,244	667,169-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY09
 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	52,516	845,945	36,592	673,256	172,689-
FINANCIAL PLAN SAVINGS				32,976-	32,976-
APPROPRIATION		845,945		640,280	205,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		709,524		636,215	73,309-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,709		4,065	108,644-
FEDERAL - C.D.					
FEDERAL - OTHER		23,712			23,712-
INTRA-CITY SALES					
TOTAL		845,945		640,280	205,665-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	92	7,329,413	92	6,993,648	335,765-
FINANCIAL PLAN SAVINGS				331,404-	331,404-
APPROPRIATION	92	7,329,413	92	6,662,244	667,169-
OTPS					
TOTALS FOR OPERATING BUDGET		845,945		673,256	172,689-
FINANCIAL PLAN SAVINGS				32,976-	32,976-
APPROPRIATION		845,945		640,280	205,665-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	8,175,358	92	7,666,904	508,454-
FINANCIAL PLAN SAVINGS				364,380-	364,380-
APPROPRIATION	92	8,175,358	92	7,302,524	872,834-
FUNDING					
CITY		7,389,906		7,115,107	274,799-
OTHER CATEGORICAL		36,298			36,298-
CAPITAL FUNDS - I.F.A.					
STATE		618,555		187,417	431,138-
FEDERAL - C.D.					
FEDERAL - OTHER		130,599			130,599-
INTRA-CITY SALES					
TOTAL FUNDING		8,175,358		7,302,524	872,834-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0160 JAG - DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,962					77,962-
SUBTOTAL FOR F/T SALARIED				77,962					77,962-
SUBTOTAL FOR BUDGET CODE 0160				77,962					77,962-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,559					89,559-
SUBTOTAL FOR F/T SALARIED				89,559					89,559-
SUBTOTAL FOR BUDGET CODE 0170				89,559					89,559-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,000					252,000-
SUBTOTAL FOR F/T SALARIED				252,000					252,000-
SUBTOTAL FOR BUDGET CODE 0220				252,000					252,000-
TOTAL FOR				419,521					419,521-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	12,083,183	118	11,620,147			463,036-
SUBTOTAL FOR F/T SALARIED				118	12,083,183	118	11,620,147		463,036-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	12,204,804	118	11,741,768			463,036-
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,131			6,131
		SUBTOTAL FOR F/T SALARIED				6,131			6,131
		SUBTOTAL FOR BUDGET CODE 0108				6,131			6,131
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,286	2	109,813			33,527
		SUBTOTAL FOR F/T SALARIED	2	76,286	2	109,813			33,527
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	76,287	2	109,814			33,527
BUDGET CODE: 0150 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000		18,018			145,982-
		SUBTOTAL FOR F/T SALARIED		164,000		18,018			145,982-
		SUBTOTAL FOR BUDGET CODE 0150		164,000		18,018			145,982-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	120	12,445,091	120	11,875,731			569,360-
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			

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
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	1,058,675	20	1,129,025	70,350
SUBTOTAL FOR F/T SALARIED			20	1,058,675	20	1,129,025	70,350
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	1,059,676	20	1,130,026	70,350

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,059,676	20	1,130,026	70,350
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16	1,023,338	
SUBTOTAL FOR F/T SALARIED			16	1,023,338	16	1,023,338	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
SUBTOTAL FOR ADD GRS PAY				2,783		2,783	
SUBTOTAL FOR BUDGET CODE 0106			16	1,026,121	16	1,026,121	
TOTAL FOR DIVISION OF TRIALS BRONX			16	1,026,121	16	1,026,121	
TOTAL FOR PERSONAL SERVICES			182	16,787,149	182	15,868,618	918,531-

EXECUTIVE BUDGET - FY09
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	16,787,149	182	15,868,618	918,531-
FINANCIAL PLAN SAVINGS				718,931-	718,931-
APPROPRIATION	182	16,787,149	182	15,149,687	1,637,462-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,228,628		14,022,687	1,205,941-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,139,000		1,127,000	12,000-
FEDERAL - C.D.					
FEDERAL - OTHER		419,521			419,521-
INTRA-CITY SALES					
TOTAL		16,787,149		15,149,687	1,637,462-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	1	177,250
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	119	10,292,963
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	45,758-196,574	1	133,873
1116	COMPUTER SYSTEMS MANAGER	D 906	10050	45,758-196,574	1	146,000
1117	ADMINISTRATIVE STAFF ANAL	D 906	10026	45,758-196,574	1	133,000
1136	ASSOCIATE REPORTER / STEN	D 906	10213	44,773- 62,960	5	350,255
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 48,970	6	417,536
1142	COMMUNITY COORDINATOR	D 906	56058	43,894- 62,950	10	476,897
1143	COMMUNITY ASSISTANT	D 906	56056	22,907- 31,624	6	355,290
1195	COMMUNITY ASSOCIATE	D 906	56057	26,998- 47,817	37	1,961,871
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	138,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	45,758-196,574	1	138,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 70,815	20	1,363,359
SUBTOTAL FOR OBJECT 001					209	16,086,020

POSITION SCHEDULE FOR U/A 001				209	16,086,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-27	-2,078,098
TOTAL FOR U/A 001				182	14,007,922

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0200 VIDEO EQUIPMENT PROJECT									
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,647				5,647-
			SUBTOTAL FOR PROPTY&EQUIP		5,647				5,647-
			SUBTOTAL FOR BUDGET CODE 0200		5,647				5,647-
			TOTAL FOR		5,647				5,647-
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		40,604		33,956		6,648-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,000		500-
			106 MOTOR VEHICLE FUEL		16,000		15,000		1,000-
			110 FOOD & FORAGE SUPPLIES		800				800-
			117 POSTAGE		8,500		13,000		4,500
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		27,200		12,000		15,200-
			SUBTOTAL FOR SUPPLYS&MATL		98,157		80,509		17,648-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000		3,000
			302 TELECOMMUNICATIONS EQUIPMENT		2,457		5,000		2,543
			314 OFFICE FURITURE		9,548		10,000		452
			315 OFFICE EQUIPMENT		1,179		14,000		12,821
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
			337 BOOKS-OTHER		22,500		23,000		500
			338 LIBRARY BOOKS		45,000		15,000		30,000-
			SUBTOTAL FOR PROPTY&EQUIP		84,684		72,000		12,684-
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		73,122		55,122		18,000-
			403 OFFICE SERVICES		7,378		21,378		14,000
			412 RENTALS OF MISC.EQUIP		3,226		6,000		2,774

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING				1,000		1,000
			427 DATA PROCESSING SERVICES		13,500		15,000		1,500
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,382		4,000		2,618
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,925		3,000		1,075
			453 OVERNIGHT TRVL EXP-GENERAL				16,000		16,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			460 SPECIAL EXPENSE		273,050		42,725		230,325-
			465 OBLIGATORY COUNTY EXPENSES		56,623		32,298		24,325-
			499 OTHER EXPENSES - GENERAL		150,003		150,003		
			SUBTOTAL FOR OTHR SER&CHR		582,213		363,530		218,683-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT			1	10,500	1	10,500
			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	9,544	1	12,000		2,456
			613 DATA PROCESSING EQUIPMENT	1	1,723	1	5,000		3,277
			615 PRINTING CONTRACTS	1	8,000	1	6,000		2,000-
			619 SECURITY SERVICES			1	19,000	1	19,000
			622 TEMPORARY SERVICES			1	12,000	1	12,000
			SUBTOTAL FOR CNTRCTL SVCS	4	19,959	8	102,326	4	82,367
			SUBTOTAL FOR BUDGET CODE 0101	4	785,013	8	618,365	4	166,648-
			TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	4	785,013	8	618,365	4	166,648-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	790,660	8	618,365	4	172,295-

EXECUTIVE BUDGET - FY09
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	790,660	2,557	618,365	172,295-
FINANCIAL PLAN SAVINGS				30,501-	30,501-
APPROPRIATION		790,660		587,864	202,796-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		610,013		587,864	22,149-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,000			175,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,647			5,647-
INTRA-CITY SALES					
TOTAL		790,660		587,864	202,796-

EXECUTIVE BUDGET- FY09
 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	16,787,149	182	15,868,618	918,531-
FINANCIAL PLAN SAVINGS				718,931-	718,931-
APPROPRIATION	182	16,787,149	182	15,149,687	1,637,462-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,228,628	14,022,687	1,205,941-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,139,000	1,127,000	12,000-
FEDERAL - C.D.			
FEDERAL - OTHER	419,521		419,521-
INTRA-CITY SALES			
TOTAL	16,787,149	15,149,687	1,637,462-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY09
 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	790,660	2,557	618,365	172,295-
FINANCIAL PLAN SAVINGS				30,501-	30,501-
APPROPRIATION		790,660		587,864	202,796-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		610,013		587,864	22,149-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		175,000			175,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,647			5,647-
INTRA-CITY SALES					
TOTAL		790,660		587,864	202,796-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	182	16,787,149	182	15,868,618	918,531-
FINANCIAL PLAN SAVINGS				718,931-	718,931-
APPROPRIATION	182	16,787,149	182	15,149,687	1,637,462-
OTPS					
TOTALS FOR OPERATING BUDGET		790,660		618,365	172,295-
FINANCIAL PLAN SAVINGS				30,501-	30,501-
APPROPRIATION		790,660		587,864	202,796-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	17,577,809	182	16,486,983	1,090,826-
FINANCIAL PLAN SAVINGS				749,432-	749,432-
APPROPRIATION	182	17,577,809	182	15,737,551	1,840,258-
FUNDING					
CITY		15,838,641		14,610,551	1,228,090-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,314,000		1,127,000	187,000-
FEDERAL - C.D.					
FEDERAL - OTHER		425,168			425,168-
INTRA-CITY SALES					
TOTAL FUNDING		17,577,809		15,737,551	1,840,258-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	601,913	12	552,136	49,777-
		SUBTOTAL FOR F/T SALARIED	12	601,913	12	552,136	49,777-
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	609,363	12	559,586	49,777-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	609,363	12	559,586	49,777-
		TOTAL FOR PERSONAL SERVICES	12	609,363	12	559,586	49,777-

EXECUTIVE BUDGET - FY09
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	609,363	12	559,586	49,777-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	609,363	12	531,776	77,587-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	609,363	531,776	77,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	609,363	531,776	77,587-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 941	10142	35,759- 47,817	2	74,378
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 48,970	4	112,648
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	42,510- 69,924	1	47,914
1171	ASSOCIATE ACCOUNTANT	D 941	40517	48,283- 67,168	1	50,214
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 48,970	1	32,941
	SUBTOTAL FOR OBJECT 001				11	523,145

POSITION SCHEDULE FOR U/A 001					11	523,145
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	47,559
TOTAL FOR U/A 001					12	570,704

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL					9,596	9,596
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
			338	LIBRARY BOOKS				
		SUBTOTAL FOR PROPTY&EQUIP					4,690	1,271
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
			403	OFFICE SERVICES				
			412	RENTALS OF MISC.EQUIP				
			414	RENTALS - LAND BLDGS & STRUCTS				
			432	LEASING OF DATA PROC EQUIP				
			499	OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR					380	380
							11,787	7,119
							580,978	1,100-
							580,978	7,670-
							20,003	
		SUBTOTAL FOR OTHR SER&CHR					613,148	1,271-
		SUBTOTAL FOR BUDGET CODE 1000					629,484	
		TOTAL FOR PUBLIC ADMINISTRATOR-NY					629,484	
		TOTAL FOR OTHER THAN PERSONAL SERVICES					629,484	

EXECUTIVE BUDGET - FY09
 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- FY09
 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	609,363	12	559,586	49,777-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	609,363	12	531,776	77,587-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	609,363	531,776	77,587-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 609,363 531,776 77,587-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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 - FY09
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	609,363	12	559,586	49,777-
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	609,363	12	531,776	77,587-
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	1,238,847	12	1,189,070	49,777-
FINANCIAL PLAN SAVINGS				59,284-	59,284-
APPROPRIATION	12	1,238,847	12	1,129,786	109,061-
FUNDING					
CITY		1,238,847		1,129,786	109,061-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,238,847		1,129,786	109,061-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	432,442	7	382,731	49,711-
SUBTOTAL FOR F/T SALARIED			7	432,442	7	382,731	49,711-
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	433,741	7	384,030	49,711-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			7	433,741	7	384,030	49,711-
TOTAL FOR PERSONAL SERVICES			7	433,741	7	384,030	49,711-

EXECUTIVE BUDGET - FY09
 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	433,741	7	384,030	49,711-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	433,741	7	365,001	68,740-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	433,741	365,001	68,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	433,741	365,001	68,740-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	4	266,550
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 48,970	1	37,225
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	42,510- 69,924	1	48,842
1124	DECEDENT PROPERTY AGENT	D 942	10142	35,759- 47,817	1	40,649
	SUBTOTAL FOR OBJECT 001				7	393,266

POSITION SCHEDULE FOR U/A 001					7	393,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					7	393,266

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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		60,999		31,499	29,500-
		499 OTHER EXPENSES - GENERAL		6,500		15,000	8,500
		SUBTOTAL FOR OTHR SER&CHR		67,499		46,499	21,000-
		SUBTOTAL FOR BUDGET CODE 1000		67,499		46,499	21,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		67,499		46,499	21,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		67,499		46,499	21,000-

EXECUTIVE BUDGET - FY09
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		67,499		46,499	21,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		67,499		44,174	23,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,499		44,174	23,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		67,499		44,174	23,325-
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EXECUTIVE BUDGET- FY09
 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	433,741	7	384,030	49,711-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	433,741	7	365,001	68,740-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	433,741	365,001	68,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 433,741 365,001 68,740-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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		67,499		46,499	21,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		67,499		44,174	23,325-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,499		44,174	23,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,499		44,174	23,325-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7	433,741	7	384,030	49,711-
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	433,741	7	365,001	68,740-
OTPS					
TOTALS FOR OPERATING BUDGET		67,499		46,499	21,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		67,499		44,174	23,325-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	501,240	7	430,529	70,711-
FINANCIAL PLAN SAVINGS				21,354-	21,354-
APPROPRIATION	7	501,240	7	409,175	92,065-
FUNDING					
CITY		501,240		409,175	92,065-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		501,240		409,175	92,065-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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	517,712	11	480,027	37,685-
		SUBTOTAL FOR F/T SALARIED	11	517,712	11	480,027	37,685-
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	521,170	11	483,485	37,685-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	521,170	11	483,485	37,685-
		TOTAL FOR PERSONAL SERVICES	11	521,170	11	483,485	37,685-

EXECUTIVE BUDGET - FY09
 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	521,170	11	483,485	37,685-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	521,170	11	459,311	61,859-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	521,170	459,311	61,859-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	521,170	459,311	61,859-
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EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					EXECUTIVE BUDGET FY09	

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

OBJECT: 001 FULL YEAR POSITIONS						
1000	DEPUTY PUBLIC ADMINISTATO	D 943	10139	33,000-113,500	2	127,020
1100	PUBLIC ADMINISTRATOR	D 943	94354	33,000-123,030	1	123,030
1110	PRINCIPAL ADMINISTRATIVE	D 943	10124	42,510- 69,924	1	52,620
1130	COMMUNITY ASSISTANT	D 943	56056	22,907- 31,624	2	65,391
1140	COMMUNITY ASSOCIATE	D 943	56057	26,998- 47,817	1	35,015
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	40,111
SUBTOTAL FOR OBJECT 001					8	443,187
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0001	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	2	90,000
SUBTOTAL FOR OBJECT 004					2	90,000
POSITION SCHEDULE FOR U/A 001					10	533,187
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	53,319
TOTAL FOR U/A 001					11	586,506

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
			# 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	100	SUPPLIES + MATERIALS - GENERAL	4,682		4,050	632-
		SUBTOTAL FOR SUPPLYS&MATL			4,682		4,050	632-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			632	632
			315	OFFICE EQUIPMENT	3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP			3,000		3,632	632
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	18,000			18,000-
			856001	40X CONTRACTUAL SERVICES-GENERAL	15,475			15,475-
			400	CONTRACTUAL SERVICES-GENERAL			18,000	18,000
			403	OFFICE SERVICES	3,722		3,722	
			412	RENTALS OF MISC.EQUIP	1,045		1,045	
			499	OTHER EXPENSES - GENERAL	15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR			53,242		37,767	15,475-
		SUBTOTAL FOR BUDGET CODE 1000			60,924		45,449	15,475-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			60,924		45,449	15,475-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			60,924		45,449	15,475-

EXECUTIVE BUDGET - FY09
 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	33,475	60,924		45,449	15,475-
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		60,924		43,174	17,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,924		43,174	17,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		60,924		43,174	17,750-
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EXECUTIVE BUDGET- FY09
 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	521,170	11	483,485	37,685-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	521,170	11	459,311	61,859-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	521,170	459,311	61,859-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 521,170 459,311 61,859-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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	33,475	60,924		45,449	15,475-
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		60,924		43,174	17,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,924		43,174	17,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,924		43,174	17,750-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11	521,170	11	483,485	37,685-
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	521,170	11	459,311	61,859-
OTPS					
TOTALS FOR OPERATING BUDGET		60,924		45,449	15,475-
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		60,924		43,174	17,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	582,094	11	528,934	53,160-
FINANCIAL PLAN SAVINGS				26,449-	26,449-
APPROPRIATION	11	582,094	11	502,485	79,609-
FUNDING					
CITY		582,094		502,485	79,609-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		582,094		502,485	79,609-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	439,484	8	386,324	53,160-
		SUBTOTAL FOR F/T SALARIED	8	439,484	8	386,324	53,160-
		SUBTOTAL FOR BUDGET CODE 1000	8	439,484	8	386,324	53,160-
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	439,484	8	386,324	53,160-
		TOTAL FOR PERSONAL SERVICES	8	439,484	8	386,324	53,160-

EXECUTIVE BUDGET - FY09
 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	439,484	8	386,324	53,160-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	439,484	8	367,008	72,476-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	439,484	367,008	72,476-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	439,484	367,008	72,476-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				EXECUTIVE BUDGET FY09			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-123,030	1	123,030	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020	
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	5	186,080	
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	25,414- 48,970	1	29,592	
	SUBTOTAL FOR OBJECT 001				8	420,722	

POSITION SCHEDULE FOR U/A 001					8	420,722
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	420,722

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		8,000			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 - FY09
 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- FY09
 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	439,484	8	386,324	53,160-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	439,484	8	367,008	72,476-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	439,484	367,008	72,476-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 439,484 367,008 72,476-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY09
 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 - FY09
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	439,484	8	386,324	53,160-
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	439,484	8	367,008	72,476-
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	455,197	8	402,037	53,160-
FINANCIAL PLAN SAVINGS				20,102-	20,102-
APPROPRIATION	8	455,197	8	381,935	73,262-
FUNDING					
CITY		455,197		381,935	73,262-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		455,197		381,935	73,262-

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09		
			# 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 - FY09
 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-

EXECUTIVE BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	EXECUTIVE BUDGET FY09	
					# 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	31,426
	SUBTOTAL FOR OBJECT 001				5	328,606

POSITION SCHEDULE FOR U/A 001					5	328,606
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	328,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/31/08

EXECUTIVE BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY08-04/25/08		EXECUTIVE BUDGET FY09			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	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							
		400 CONTRACTUAL SERVICES-GENERAL			4,000				4,000-
		402 TELEPHONE & OTHER COMMUNICATNS			7,007			7,007	
		403 OFFICE SERVICES			2,460			2,460	
		499 OTHER EXPENSES - GENERAL			6,002			10,002	4,000
		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 - FY09
 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- FY09
 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- FY09
 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 - FY09
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY08 - 04/25/08		EXECUTIVE BUDGET FY09		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 - FY09
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00001	REAL PROP TAX 1ST QUART	00430	HEALTH SERVICES/FEES
00002	REAL PROP TAX 2ND QUART	00450	CULTURE-RECREATION SERVICE/FEE
00003	REAL PROP TAX 3RD QUART	00460	EDUCATION SERVICES/FEES
00004	REAL PROP TAX 4TH QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00021	REAL ESTATE TAX REFUNDS	00470	OTHER SERVICES AND FEES
00022	PROPERTY TAX REBATE	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
00050	GENERAL SALES TAX	00521	REIMBURSEMENT FROM WATER BOARD
00070	CIGARETTE TAX	00522	PAYMENT FROM WATER BOARD
00073	COMMERCIAL MOTOR VEHICLE TAX	00551	ADMINISTRATIVE CHARGES
00077	MORTGAGE TAX	00573	AUTO FUEL SUPPLIES
00079	AUTO USE TAX	00574	AUTO SUPPLIES AND MATERIALS
00088	STATE AID PIT RELIEF SCHOOL AID	00576	STOREHOUSE SALES
00090	PERSONAL INCOME TAX	00578	GAS AND ELECTRIC
00091	REFUNDS OF PERSONAL INCOME TAX	00579	TELEPHONE
00093	GENERAL CORPORATION TAX	00583	DATA PROCESSING
00094	REFUNDS OF GENERAL CORP TAX	00588	SANITATION SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00589	HEALTH SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00590	SOCIAL SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00591	CULTURE-RECREATION SERVICE/FEE
00100	REFUNDS OF UNICORP BUSN TAX	00592	EDUCATION SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00593	ADMINISTRATIVE SERVICES/FEES
00103	UTILITY TAX	00594	MENTAL HEALTH SERVICES/FEES
00110	PAYMENT IN LIEU OF TAXES	00595	OTHER SERVICES/FEES
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00596	INTRA-CITY RENTALS
00113	TX ON COMMERCIAL RENTS - OCCUP	00597	INTRA-CITY AUTO MAINTENANCE
00114	REFUNDS OF ALL OTHER TAXES	00600	FINES-GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00602	FINES - PVB
00121	OFF TRACK BETTING - SURTAX	00603	FINES - ECB
00122	CONVEYANCE OF REAL PROPERTY TX	00650	FORFEITURES - GENERAL
00124	BEER + LIQUOR EXCISE TAX	00752	RENTALS: AIRPORT-PORT NY AUTH
00125	TAXI MEDALION TRANSFER TAX	00753	RENTALS: DOCK SHIP WHARFAGE
00126	SURCHARGE ON LIQUOR LICENSES	00754	RENTALS: MARKET
00130	PEN & INT-GEN PROP TAX	00755	RENTALS: YANKEE STADIUM
00134	REFUNDS ON PEN & INT-OTHER TAX	00756	RENTALS: SHEA STADIUM
00135	TAX AUDIT REVENUE.....	00760	RENTALS: OTHER
00200	LICENSES - GENERAL	00815	SALES OF IN REM PROPERTY
00201	MARRIAGE LICENSES	00817	MORTGAGE PAYMENTS
00250	PERMITS - GENERAL	00820	SALES OF CITY REAL PROPERTY
00251	CONSTRUCTION PERMITS	00822	MINOR SALES
00304	DUMPING PRIVILEGES	00846	AWARDS FROM LITIGATION
00320	FRANCHISES - OTHER	00847	E-911 SURCHARGES
00325	PRIVILEGES - OTHER	00848	WIRELESS /CELL PHONE SURCHARGES
00400	PUBLIC SAFETY SERVICES/FEES	00854	PRIOR YEARS REFUNDS MED ASST
00410	HIGHWAYS & STREET SERVICE/FEES	00859	SUNDRIES
00420	SANITATION SERVICES/FEES	00887	DAYCARE & SENIOR CENTERS

EXECUTIVE BUDGET - FY09
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00888	MEDICD MGT INFO SYS BRADFD COR	04231	ED BYRNE-COLD CASE
00923	EMERGENCY SHELTER GRANTS PROGRAM	04233	HIDTA RENTAL PROGRAM
00931	COMMUNITY DEVELOPMENT BLOCK GRANTS	04237	JUVENILE ACCOUNTABILITY INCENTIVE
01207	HOME INVESTMENT PARTNERSHIP	04239	IMMIGRATION RELATED EMPLOYMNET DISCRIMIN
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01214	LEAD BASED PAINT ABATEMENT	04244	URBAN AREAS SECURITY INITIATIVE
01233	LEAD OUTREACH GRANTS	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04250	PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY
01237	PUBLIC AND INDIAN HOUSING	04251	SUPERVISED VISITATION SAFE HAVENS CHILD
03002	CHILD AND ADULT CARE FOOD PROGRAM	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03005	COOPERATIVE FORESTRY ASSISTANCE	04261	JUSTICE ASSISTANCE GRANT FUNDS
03100	PROCUREMENT TECHNICAL ASSISTANCE	04263	COMMUNITY CAPACITY DEVELOPMENT
03200	GANG RESISTANCE EDUCATION TRAI	04264	FORENSIC CASEWORK DNA BACKLOG REDUCTION
03229	ENERGY EFFICIENCY AND RENEWABLE ENERGY	04265	SERVICES FOR TRAFFICKING VICTIMS
03250	UASI RDD PREVENTIVE MEASURES PGM	04266	SCAMS TARGETING THE ELDERLY
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04267	PRISONERS REENTRY INITIATIVE
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04268	FORENSIC DNA CAPACITY ENHANCEMENT
03263	PUBLIC ASSISTANCE GRANTS	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	05902	HIGHWAY SAFETY PROJRCT PLANING
03267	CITIZEN CORPS	05930	QUEENSBOROUGH BRIDGE
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	05931	WILLIAMSBURGH BRIDGE
03272	METROPOLITAN MEDICAL RESPONSE SYSTEM	05935	PURCHASE OF TRANSIT BUSES
03275	STATE HOMELAND SECURITY GRANT PROGRAM	05959	MANHATTAN BRIDGE
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	05991	INTERMODAL SURFACE TRANSPORT
03277	HOMELAND SECURITY BIOWATCH PGM	05992	CONGESTION MITIGATION AIR
03279	SECURING THE CITIES	05996	OFFICE AUTOMATION
03280	PORT SECURITY	06002	TRAFFIC INJURY PREVENTION
03804	NATIONAL ENDOWMENT FOR THE ARTS	06004	WHITEHALL FERRY TERMINAL
04011	CRIMINAL JUSTICE COORD.	06012	FEDERAL TRANSIT METROPOLITAN PLANNING GT
04017	UNITED NATIONS + CONSULATE	06014	HIGHWAY PLANNING AND CONSTRUCTION
04028	ENFORCEMENT OVERTIME DRUG	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
04032	GATEWAY NATIONAL PARK PROTECTI	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
04099	FEDERAL ASSET FORFEITURE	07906	LEAD POISON CONTROL GRANT
04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	07920	IMMUNIZATION PROGRAM
04111	DRUG PROSECUTION ENHANCEMENT	07921	VENEREAL DISEASE CONTROL
04139	WEED AND SEED PROJECT	07923	TUBERCULOSIS CONTROL PROGRAM
04155	BYRNE FORMULA GRANT PROGRAM - NARCOTICS	07935	AIDS PREVENTION SURVEILLANCE
04166	COPS UNIVERSAL HIRING	07944	FEDERAL CSS
04175	VIOLENCE AGAINST WOMEN	07951	MCKINNEY HOMELESS BLOCK GRANT
04178	DEVELOPING PROMISING NEW PROGRAMS	07953	CASE MANAGEMENT SERVICES PHCP
04191	COPS MORE GRANT	07955	CHILDHOOD LEAD SCREENING PREV
04197	STATE CRIMINAL ALIENS ASSISTAN	07958	AIDS HIV SURVEILLANCE
04213	BULLETPROOF VEST PROGRAM	07959	RYAN WHITE HIV EMERGCY RELIEF
04214	BARRIER FREE JUSTICE PROGRAM	07966	NEW YORK NEW YORK PATH
04216	DJJ POST DETENTION RESPONSIBILITY	07968	DAY CARE INSPECTIONS
04221	BYRNE NARCOTICS CONTROL AUXILIARY PGM	07973	NYC PRISON HEALTH STD INITIVE
04229	PROJECT SAFE NEIGHBORHOODS	07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT
04230	ARREST POLICIES&ENFORCEMENT PROTECTION	07981	CHILDREN FAMILY COMMUNITY SUP

EXECUTIVE BUDGET - FY09
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
07987	LABORATORY SURVEILLANCE	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07998	PREGNANCY RISK ASSESSMENT	11985	TANF EMPLOYMENT ADMINISTRATION
08002	TB EPIDEMIOLOGIC	11986	FOOD STAMP ADMINISTRATION
08003	VIRAL HEPATITIS PREVENTION	11987	SPECIAL PROJECTS
08006	HEALTHY START INITIATIVE	11988	TANF-SAFETY NET
08007	NATIONAL URBAN COMMENSAL RODENT CONTROL	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08008	FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	11992	TANF-EAF FOR J D/ PINS
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08015	WORLD TRADE CENTER REGISTRY	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	12508	HEALTH INSURANCE ASSISTANCE PM
09390	URBAN WETLAND EVALUATION PROGRAM	12509	TITLE 3D HEALTH PROMOTION
09392	BROWNFIELD ASSESMENT & CLEANUP COOP PGM	12510	TITLE VII ELDER ABUSE PRVNTION
09393	SORCE REDUCTION ASSISTANCE	12513	LOW-INCOME HOME ENERGY ASSISTANCE
09394	SPECIAL PURPOSE SURVEYS,STUDIES & DEMOS	12517	TITLE-E CAREGIVER SUPPORT
09396	SURVEYS,STUDIES,INVESTIGATIONS,DEMOS	13013	MAMMOGRAPHY QUALITY STANDARDS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13016	SSI BOUNTY PAYMENTS
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13019	MEDICAL MONITORING RELATED 9/11/01
11906	TANF - ADMINISTRATIVE EXPENSES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11908	TITLE III, PART C: NUTRITION SERVICES	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11910	FOSTER GRANDPARENT GRANT	13023	SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT
11914	TANF - FRINGE BENEFITS	13900	TRIO: STUDENT SUPPORT SERVICES
11918	EMERG.RELOCATION WELFARE TEN.	13901	SCHOOL LUNCH
11919	MEDICAL ASSISTANCE PROGRAM	13902	FREE & REDUCED PRICE LUNCH
11921	TITLE V NCOA EMPLOYMENT PROG.	13905	VOCATIONAL EDUCATION
11922	TITLE V SEN COM SER EMP PROG.	13907	SCHOOL BREAKFAST PROGRAM
11930	NUTRITION PROGRAM FOR THE ELDERLY	13910	BILINGUAL EDUCATION
11950	SUPPORTIVE HOUSING PROGRAM	13912	ECIA CHAPTER I
11954	PROMOTING SAFE AND STABLE FAMILIES	13914	SPECIAL GRANTS MISC
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13915	E H A PART-B
11958	TANF--EMERGENCY ASSISTANCE	13916	IMPACT AID
11959	FOSTER CARE TITLE IV-E	13918	SCHOOL LUNCH-PRISONS
11960	TITLE IV-E - PROTECTIVE SERVICES	13919	SUMMER FEEDING PROGRAM
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13920	SCHOOL BRKFST PROGRAM-PRISONS
11962	ADOPTION ASSISTANCE	13924	ECIA CHAPTER II BLOCK GRANT
11963	INDEPENDENT LIVING	13926	ESEA TITLE II MATH + SCIENCE
11966	CHILD CARE & DEVEL.BLOCK GRANT	13927	MAGNET SCHOOL MONEY-FEDERAL F
11967	TITLE XX SOC.SERV.BLOCK GRANT	13928	DRUG FREE SCHOOLS AID
11968	TEMP.ASST NEEDY FAMILY 100%FED	13930	ESEA TITLE IIII
11969	FOOD STAMP EMPLOY.& TRAINING	13935	COMMITTEE ON PRE-SCHOOL SPECIAL ED
11971	FOOD STAMPS	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11972	ADMINISTRATION	13937	EVEN START STATE EDUCATIONAL AGENCIES
11974	MEDICAID LONG TERM CARE	13939	COMMUNITY LEARNING CENTERS
11979	EMERGENCY INCOME MAINTANCE ADM	13941	TITLE III-LEP & IMMIGRATION STUDENT
11980	MEDICAL ASSISTANCE PROGRAM (MEDICAID)	13942	MATHEMATICS AND SCIENCE PARTNERSHIP
11981	CHILD SUPPORT ADMINISTRATION	13943	EDUCATION TECHNOLOGY STATE GRANTS
11982	ADOPTION ASSISTANCE - ADMINISTRATION	13944	READING FIRST STATE GRANT
11983	TRAINING	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS

EXECUTIVE BUDGET - FY09
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
15602	AGING TITLE IV PROGRAM	23935	PUBLIC HEALTH WORKS - LABS
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23947	EMERGENCY MED TECH TRAINING
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23948	COMMUNITY SUPPORT SYSTEM
15606	KEEPING FAMILIES TOGETHER IN NYC	23949	STATE AID MENTAL HEALTH
15610	INNOVATIONS IN APPLIED PUBLIC HEALTH	23950	STATE AID MENTAL RETARDATION
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	23951	STATE AID ALCOHOLISM
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	23953	CHAPTER 620 MENTAL RETARDATION
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE	23962	PUBLIC HEALTH TB REIMBURSEMENT
15702	AMERICORPS PROJECT	23972	TB CONTROL AND PREVENTION
15901	HEAD START GRANT	23974	NY NY STD
15905	COMMUNITY SERVICE BLOCK GRANT	23975	NY NY LEAD POISONING
16053	UMTA MASS TRANSIT STUDIES	23976	EARLY INTERVENTION SERVICES
16149	WORKFORCE INVESTMENT ACT - ADULT	23980	PUBLIC HEALTH PRIORITIES
16150	W.I.A. OUT OF SCHOOL YOUTH	23981	YOUTH TOBACCO ENFORCEMENT
16151	W.I.A. IN SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16152	W.I.A. DISLOCATED WORKERS	23985	SUMMER FEEDING SURVEILLANCE
16153	W.I.A. STATEWIDE ACTIVITIES	23989	HEALTH RESEARCH INC.
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	23990	ENHANCED DRINKING WATER PROTECTION
16159	WORK INCENTIVES GRANT	23992	BATHING BEACH WATER QULTY MONITOR &NOTIFY
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	23993	CBO FACILITATED ENROLLMENT
19913	REIM STATE READY INMATES	23995	MH CLINICAL INFRASTRUCTURE
19915	CORRECTION LAW SEWC 95-INMATES	23996	MOTIVATING ADOLESCENTS DIVERSION & EDUC
19917	RESIDENTIAL SUBSTANCE ABUSE TREATMENT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
19927	ALTERNATIVES TO INCARCERATION	23998	SUPPORTED HOUSING 50M PROGRAM
19929	FORFEITURE LAW ENFORCEMENT	24201	INTENSIVE CASE MANAGEMENT
19930	CRIMES AGAINST REVENUES	24203	MENTAL H ALT TO INCARCERATION
19935	ENFORCEMENT OF NAVIGATION LAWS	24204	SUPPORTED HOUSING SERVICES
19939	NARCOTICS CONTROL	24206	NY NY INITIATIVE
19942	STATE AID TO DEPT OF PROBATION	24209	COMMUNITY M HEALTH REINVEST
19949	STATE FELONY PROGRAM(EDDCP)	24210	CHILDREN FAMILY SUPPORT STATE
19967	STATE AID-TRANSPORT. OF PRISON	24211	COORDINATED CHILDREN SERV ST
19973	TEMPORARY HOUSING STATE PRISON	24214	SUPPORTIVE CASE MANAGEMENT
19980	INTENS SUPERVISION PROG	24216	THERAPEUTIC NURSERY
19991	CRIME VICTIMS COMPENSATION BD.	24218	MENTALLY ILL CHEMICAL ABUSERS
19992	CRIME VICTIMS PROGRAM	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
21606	KINGS COUNTY JUVENILE OFFENDER	24221	STATE AID FOR C.O.L.A.
21912	CONSOLIDATED HIWAY IMPROVEMENT	24222	ADM CASE MGMT STATE
21949	TRANSPORTATION IMPROVEMENT	24225	HCRA CHILDREN & FAMILY STATE AID
21950	ARTERIAL HIGHWAY REIMBURSEMENT	24226	MEDICATION GRANT PROGRAM
21951	ARTERIAL MAINTENANCE	24302	DSAS-DRUG FREE GRANT
21958	HIGHWAY SAFETY	25908	SPECIAL EDUCATION SERVICES
23900	MEDICAID-HEALTH & MEDICAL CARE	25911	PERSONAL SERVICES REIMB
23902	SCHOOL PROGRAM GRANT	25912	ADMINISTRATIVE EXP REIMB
23905	CHILD/TEEN HEALTH PLAN	25913	STATE DOSS FRINGE BENEFITS
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	25916	EMERG. RELOCATE WELFARE TENANT
23911	ENVIRONMENTAL CONSERVATION	25922	FOSTER GRANDPARENTS PGM STATE
23922	ALCOHOLISM-VOLUNTARY CONTRACTS	25925	COMMUNITY SERVICES FOR AGING
23925	CME-LOCAL ASSISTANCE	25926	SUPPLE.NUTRITION ASSIST. PROG.
23934	MEDICAL REHABILITATION PROGRAM	25927	EXPANDED IN-HOMES SERVICES

EXECUTIVE BUDGET - FY09
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
25933	CONGREGATE SERVICES INITIATIVE	29292	CHAPTER 721 REIMBURSEMENT C
25935	LONG TERM CARE OMBUDSMAN	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25936	LONG TERM CARE INSURANCE EDUCATION	29303	STATE AID FOR ASSESSMENTS
26003	SHELTERS	29304	INVENTORY PLANNING PROJECT
26009	SHELTER CONTRACTS "584"	29312	NYS LIBRARY GRANT
26011	FAMILY + CHILDREN SERVICES	29350	COMMUNITY COLLEGE RENTS
26063	FOSTER CARE BLOCK GRANT	29355	COLLEGE DISCOVERY PROGRAM
26064	CHILD CARE & DEVEL.BLOCK GRANT	29356	TEACHER CENTER PROGRAM
26065	PROTECTIVE SERVICES	29358	FOUNDATION AID
26066	ADOPTION	29359	FOUNDATION AID
26067	JD-PINS REMANDS	29603	STATE BREAKFAST REIMBURSEMENT
26069	TEMP ASSIST FOR NEEDY FAMILIES	29605	SCA BASED BUILDING AID
26070	TANF-EMERGENCY ASSIST FAMILIES	29606	BUILDING AID FOR LEASES
26071	SAFETY-NET	29614	UNIVERSAL PREKINDERGARTEN
26072	WORK NOW	29617	PRE-KINDERGARTEN ADMIN COST
26075	100% STATE	29621	TEACHERS OF TOMORROW
26076	ADMINISTRATION	29625	ASSEMBLY LEGISLATIVE GRANT
26078	MEDICAID LONG TERM CARE	29627	ACADEMIC IMPROVEMENT
26079	EMERGENCY ASSIST FOR ADULT	29801	NYS ENERGY CONSERVATION PROGRAM
26082	DOMESTIC VIOLENCE STATE	29853	AID TO CRIME LABS
26085	TRAINING	29856	AID TO PROSECUTION
26086	EMERGENCY INCOME MAINTANCE ADM	29857	SPECIAL NARCOTICS PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29866	OCME TOXICOLOGY LAB
26088	CHILD SUPPORT ADMINISTRATION	29867	OCME DNA LAB
26090	STATE PREVENTIVE SERVICES	29868	DRUG TREATMENT ALTER TO PRISON
26091	IVF-JOBS ADMINISTRATION	29869	STATE LOCAL INITIATIVE
26095	SPECIAL PROJECTS	29871	CONSTRUCTION INDUSTRY STRIKE
27900	SCHOOL LUNCH	29873	MOTOR VEHICLE THEFT INSU FRAUD
27903	SPECIFIC PROGRAMS/BILINGUAL ED	29874	DNA PROGRAM
27904	SPECIFIC PROGRAMS/WELFARE ED	29885	DNA BACKLOG REDUCTION PROGRAM
27906	SPECIAL GRANTS-MISCELLANEOUS	29886	DRUG TREATMENT PROGRAM
27907	P.S. AID/TEXTBOOKS	29887	OPERATION IMPACT
27909	STATE AID-COMMUNITY COLLEGES	29903	STATE AID FOR YOUTH SERVICES
27911	P.S. AID&TRANSPORT/NET SUPPORT	29905	REIMBURSEMENT OF RETIREES
27912	STATE AID-SENIOR COLLEGES	29906	SCHOOL TAX RELIEF
27920	BUILDING AID	29911	MASS TRANSIT OPER.ASST GRANT
27921	TRANSPORTATION AID	29912	DEDICATED TAX
27923	PRIVATE EXCESS COST AID	29914	PARTIAL REIMB. D.A.'S SALARY
27924	OCCUPATIONAL EDUCATION AID	29916	PARTIAL REIMB. D.A.'S SALARY
27930	SCHOOL BREAKFAST AND LUNCH PGM	29918	PARTIAL REIMB. D.A.'S SALARY
29253	DATA PROCESSING PROGRAM	29919	STATE AID BUS SUBSIDY GRANT
29255	FAMILY COURT PRE KINDERGARTEN	29927	PARTIAL REIMB. D.A.'S SALARY
29260	EMPLOYMENT PREP. EDUC.	29928	PARTIAL REIMB. D.A.'S SALARY
29261	SOFTWARE AID	29970	STATE AID
29262	HARDWARE AID	29976	RUNAWAY & HOMELESS YOUTH
29271	COMMUNITY COLLEGE CHILD CARE	29978	STATE AID-PENSION REIMBURSEMNT
29275	LIBRARY MATERIALS	29982	NYS DORMITORY AUTHORITY GRANT
29280	EDUCATION RELATED SUPPORT SVCS	30001	SEMO- DISASTER RELIEF
29290	HIGH COST EXCESS COST AID	30003	OFFICER INDUCTION TRAINING SCH

EXECUTIVE BUDGET - FY09
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
30008	GASOLINE INSPECTIONS	35997	TEA- FLUSHING AVENUE
30053	WATERFRONT STUDY	36000	TEA- CITY WIDE CONSTRUCTION PROJECT
30254	NYS CONSERVATION FUND	37921	MHRA DIRECTLY OBSERVED THERAPY
30255	NYS DEC RECYCLING GRANT	37925	EDUCATION DEVELOPMENT CENTER
30262	URBAN PARK SERV-URBAN FORES ED	37929	CLINICAL SCREENING PROGRAM
30264	N Y S LOCAL WATERFRONT REVITAL	37941	HEALTH RESEARCH INC.
30266	NYC AMBIENT SURFACE WATER PROJ	37949	AMERICAN CANCER SOCIETY
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	37951	HHC - REIMBURSEMENT
30400	STOP DRIVING WHILE INTOXICATED	37952	MEDICARE HEALTH CLINICS
30402	BUCKLE UP NEW YORK PROGRAM	39904	ANNIE CASEY FOUNDATION
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	41900	PRIVATE GRANTS
30475	BRONX RIVER	41905	CONSTRUCTION AUTHORITY
30476	WATERFRONT PARKS	41911	NON RESIDENT PUPIL TUITION
30477	PARKS RECREATION AND CONSERVATION	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30551	WIRELESS E 911 SURCHARGES	43900	PRIVATE GRANTS
30553	INDIGENT LEGAL SERVICES FUND	43926	THE BROOKDALE FOUNDATION
30555	STATE EMERGENCY AID	43928	HOUSING AUTHORITY POLICE GRANT
30800	NYC VETERANS SERVICE AGENCY	43929	GUIDE-A-RIDE PROGRAM
30850	NON-SECURE DETENTION SERVICES	43935	EAST RIVER ESPLANADE
30851	SECURE DETENTION SERVICES	43942	MUNICIPAL ARCHIVES REFERENCE
30855	TRANSITIONAL INDEPENDENT LIVIN	43958	BATTERY PARK CITY PEP
30857	NEW HOPE PROJECT	43973	TOURISM PROMOTION PROJECT
30860	STATE CAPITAL REIMBURSEMENT	43999	NYC HOUSING AUTHORITY SUPVISR
30901	NATURAL HERITAGE TRUST #1	44002	RETURN OF GRANT FUND ADMINIST
30906	LOCAL GOVERNMENT RECORDS MGMT	44010	TA-FARE EVASION OVERTIME
30908	LOWER MANHATTAN CONTSRUCT. COMMAND CNTR	44011	COMMUNITY ORIENTED POLICING SV
30953	EMERGENCY MEDICAL SERVICES PGM	44023	EARLY INTERVENTION INSURANCE
30955	911 GRANT	44038	FORD WARRANTY PROGRAM
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
31601	COURT OPERATION + MAINTENANCE	44042	NATURAL CLASSROOM EDUCATION PROGRAM
31602	COURT INTEREST REIMBURSEMENT	44044	TURN 2 FOUNDATION
31603	STATE APPELLATE COURTS	44048	INTEREST EXCHANGE AGREEMENT
31604	TENANT WORK	44049	GMC-CHEVROLET IMPALA
31902	MUNICIPAL LABOR COMM.REIMBURSE	44056	WALLACE FOUNDATION PROGRAM
31907	MANAGEMENT WELFARE FUND	44057	SMART FUNDS
31910	OMLR DEFERRED COMPENSATION	44059	HUDSON YARDS
31912	PORT AUTHORITY	44060	PARKS RECREATION AND CONSERVATION
31914	ASSET FORFEITURE-PRIVATE	44500	NYC HOUSING TRUST FUND - BPCA
31919	COLLEGE WORK STUDY PRIVATE FND	50000	SECTION 8 ADMIN FEES - VOUCHER
31920	OMLR FLEXIBLE SPENDING PLAN	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31921	RYAN WHITE TITLE I CARE ACT	50002	SHELTER PLUS CARE
31922	RYAN WHITE-MHRA GRANT	50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
31924	WATER AUTHORITY GRANT	54000	NYC STATE PER CAPITA ALLOCATN
31925	UNITED WAY PROGRAM	55014	OTHER FEDERAL-STATE ACTIONS
31929	UN COMMISSION	56001	INTEREST INCOME - OTHER
31934	TRANSITIONAL FINANCE AUTHORITY	56002	INTEREST INCOME-MAC
31938	HEALTH BENEFITS REIMBURSEMENT	56003	INTEREST-DEBT SERVICE FUND
33908	BAIL FEES FOR ALTERN TO INCAR	57000	REIMBURSEMENT-OVERHEAD COSTS
35904	WILLIAMSBURGH BRIDGE PROJECT	60000	RESERVE FED & STATE DISALLOW

EXECUTIVE BUDGET - FY09
 REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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80220	CAPITAL FUNDS-LAW DEPARTMENT	80965	INTERFUND AGREEMENT - WSP
80481	INTERFUND AGREEMENTS - BOLD	81001	BRIDGES-IFA
80601	INTERFUND AGREEMENT -WASTE WTR	81002	IFA - TRAFFIC
80640	CAPITAL FUNDS-MISC BUDGET	81003	IFA - HIGHWAYS
80641	CAPITAL FUNDS-IFA MISC BDGT	81004	IFA MARINE & AVIATION
80861	CAPITAL FUNDS-IFA	81005	IFA - RESURFACING
80881	FISA-IFA	81021	CAPITAL FUNDS-IFA
80882	IFA-CITYTIME	81041	CAPITAL FUNDS-IFA
80941	CAPITAL FUNDS-IFA	99990	TAX REDUCTION PROGRAM
80961	CAPITAL FUNDS-IFA	99991	LONG TERM SUSTAINABILITY PLAN
80962	INTERFUND AGREEMENT -SEWERS	99995	TAX INCREASE PROGRAM
80963	INTERFUND AGREEMENT - PLANTS		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET**

**FOR
FISCAL YEAR 2009**

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	5,831,788,000	6,189,013,000	357,225,000
00002 REAL PROP TAX 2ND QUART	862,871,000	952,416,000	89,545,000
00003 REAL PROP TAX 3RD QUART	5,715,292,000	6,203,562,000	488,270,000
00004 REAL PROP TAX 4TH QUART	853,185,000	915,209,000	62,024,000
00021 REAL ESTATE TAX REFUNDS	236,000,000-	365,000,000-	129,000,000-
00022 PROPERTY TAX REBATE	256,000,000-	256,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	160,000,000	136,000,000	24,000,000-
00034 REAL PROPERTY TAX LIEN SALES	60,000,000	38,000,000	22,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	153,000,000	161,000,000	8,000,000
REVENUE CLASS SUBTOTAL	13,144,136,000	13,974,200,000	830,064,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,644,000,000	4,666,000,000	22,000,000
REVENUE CLASS SUBTOTAL	4,644,000,000	4,666,000,000	22,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	117,000,000	102,000,000	15,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	44,000,000	46,000,000	2,000,000
00077 MORTGAGE TAX	1,249,000,000	871,000,000	378,000,000-
00079 AUTO USE TAX	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	1,438,000,000	1,047,000,000	391,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOLAID	988,000,000	1,118,000,000	130,000,000
00090 PERSONAL INCOME TAX	8,594,850,000	8,610,718,000	15,868,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,096,000,000-	1,261,000,000-	165,000,000-
00093 GENERAL CORPORATION TAX	3,543,000,000	3,013,000,000	530,000,000-
00094 REFUNDS OF GENERAL CORP TAX	380,000,000-	390,000,000-	10,000,000-
00095 FINANCIAL CORPORATION TAX	913,000,000	774,000,000	139,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	100,000,000-	127,000,000-	27,000,000-
00099 UNINCORPORATED BUSINESS INC TX	1,656,000,000	1,737,000,000	81,000,000
00100 REFUNDS OF UNICORP BUSN TAX	70,000,000-	69,000,000-	1,000,000

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
00102 PERS INC TAX CTY EMP NON-RES	90,000,000	92,000,000	2,000,000
00103 UTILITY TAX	355,000,000	377,000,000	22,000,000
REVENUE CLASS SUBTOTAL	14,493,850,000	13,874,718,000	619,132,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	146,815,000	170,300,000	23,485,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	337,000,000	394,000,000	57,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	550,000,000	566,000,000	16,000,000
00114 REFUNDS OF ALL OTHER TAXES	25,000,000-	24,000,000-	1,000,000
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	19,600,000	20,120,000	520,000
00122 CONVEYANCE OF REAL PROPERTY TX	1,381,000,000	1,063,000,000	318,000,000-
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	4,000,000	4,000,000	
REVENUE CLASS SUBTOTAL	2,443,450,000	2,223,455,000	219,995,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	15,000,000	13,000,000	2,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	2,000,000-	5,000,000-	3,000,000-
00135 TAX AUDIT REVENUE.....	558,635,000	577,135,000	18,500,000
REVENUE CLASS SUBTOTAL	601,635,000	615,135,000	13,500,000
REVENUE CATEGORY SUBTOTAL	36,765,071,000	36,400,508,000	364,563,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	65,000	2,635,000	2,570,000
REVENUE CLASS SUBTOTAL	65,000	2,635,000	2,570,000
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	130,000	2,700,000	2,570,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	336,000	335,000	1,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,170,000	2,170,000	
REVENUE CLASS SUBTOTAL	2,506,000	2,505,000	1,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,038,714,150	1,117,940,000	79,225,850
00522 PAYMENT FROM WATER BOARD	155,020,000	178,626,000	23,606,000
REVENUE CLASS SUBTOTAL	1,193,734,150	1,296,566,000	102,831,850
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,836,579	1,718,579	118,000-
REVENUE CLASS SUBTOTAL	1,836,579	1,718,579	118,000-
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	1,300,776,729	1,403,489,579	102,712,850
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,085,000	7,085,000	
REVENUE CLASS SUBTOTAL	7,085,000	7,085,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	7,085,000	7,085,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	549,136,000	142,973,000	406,163,000-
00859 SUNDRIES	318,920,231	293,999,452	24,920,779-
REVENUE CLASS SUBTOTAL	868,056,231	436,972,452	431,083,779-
REVENUE CATEGORY SUBTOTAL	868,056,231	436,972,452	431,083,779-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,259,527	7,262,214	2,687
REVENUE CLASS SUBTOTAL	7,259,527	7,262,214	2,687
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	285,960,117	276,974,871	8,985,246-
REVENUE CLASS SUBTOTAL	286,022,617	276,974,871	9,047,746-
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04178 DEVELOPING PROMISING NEW PROGRAMS	167,381		167,381-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	795,586		795,586-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	86,750		86,750-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	260,510		260,510-
04251 SUPERVISED VISITATION SAFE HAVENS CHILD	33,842		33,842-
04261 JUSTICE ASSISTANCE GRANT FUNDS	861,505		861,505-
REVENUE CLASS SUBTOTAL	2,452,943		2,452,943-
REVENUE CATEGORY SUBTOTAL	295,735,087	284,237,085	11,498,002-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,126,900	1,160,707	33,807
30906 LOCAL GOVERNMENT RECORDS MGMT	5,000		5,000-
REVENUE CLASS SUBTOTAL	1,131,900	1,160,707	28,807
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	3,007,915		3,007,915-
REVENUE CLASS SUBTOTAL	3,007,915		3,007,915-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	2,450		2,450-
REVENUE CLASS SUBTOTAL	2,450		2,450-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	181,000	181,000	
REVENUE CLASS SUBTOTAL	181,000	181,000	
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	17,013,000	8,023,000	8,990,000-
REVENUE CLASS SUBTOTAL	17,013,000	8,023,000	8,990,000-
REVENUE CATEGORY SUBTOTAL	21,336,265	9,364,707	11,971,558-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	401,188	401,188	
31910 OMLR DEFERRED COMPENSATION	1,073,224	1,073,224	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
31920 OMLR FLEXIBLE SPENDING PLAN	194,682	194,682	
31924 WATER AUTHORITY GRANT	1,632,935	1,680,981	48,046
31929 UN COMMISSION	7,975		7,975-
31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	3,336,981	3,377,052	40,071
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	67,830		67,830-
REVENUE CLASS SUBTOTAL	67,830		67,830-
NONGOVT GRANTS-SOCIAL SERVICES			
39904 ANNIE CASEY FOUNDATION	18,200		18,200-
REVENUE CLASS SUBTOTAL	18,200		18,200-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	820,681	217,097	603,584-
44002 RETURN OF GRANT FUND ADMINIST	8,000,000	8,000,000	
REVENUE CLASS SUBTOTAL	8,820,681	8,217,097	603,584-
REVENUE CATEGORY SUBTOTAL	12,243,692	11,594,149	649,543-
UNRESTRICTED STATE & FED AID			
UNRESTRICT STATE & FED AID			
54000 NYC STATE PER CAPITA ALLOCATN	327,389,668	327,389,668	
REVENUE CLASS SUBTOTAL	327,389,668	327,389,668	
COLLECTED INTGOVT AID			
55014 OTHER FEDERAL-STATE ACTIONS	12,407,069	12,407,069	
REVENUE CLASS SUBTOTAL	12,407,069	12,407,069	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	339,796,737	339,796,737	
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			
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	640,000	1,041,000	401,000
REVENUE CLASS SUBTOTAL	35,815,000	36,216,000	401,000
REVENUE CATEGORY SUBTOTAL	35,815,000	36,216,000	401,000
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM	257,000,000-		257,000,000
99991 LONG TERM SUSTAINABILITY PLAN	53,046,000-	3,046,000-	50,000,000
99995 TAX INCREASE PROGRAM	20,000,000		20,000,000-
REVENUE CLASS SUBTOTAL	290,046,000-	3,046,000-	287,000,000
REVENUE CATEGORY SUBTOTAL	290,046,000-	3,046,000-	287,000,000
MAYORALTY	39,340,999,741	38,913,917,709	427,082,032-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
BOARD OF ELECTIONS	116,000	116,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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 - FY09
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	194,000	194,000	
REVENUE CLASS SUBTOTAL	194,000	194,000	
REVENUE CATEGORY SUBTOTAL	194,000	194,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	691,666		691,666-
REVENUE CLASS SUBTOTAL	691,666		691,666-
REVENUE CATEGORY SUBTOTAL	691,666		691,666-
BOROUGH PRESIDENT - MANHATTAN	885,666	194,000	691,666-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	93,000	93,000	
REVENUE CLASS SUBTOTAL	93,000	93,000	
REVENUE CATEGORY SUBTOTAL	93,000	93,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	400,000		400,000-
REVENUE CLASS SUBTOTAL	400,000		400,000-
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	164,677		164,677-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	517,463		517,463-
REVENUE CLASS SUBTOTAL	682,140		682,140-
REVENUE CATEGORY SUBTOTAL	1,082,140		1,082,140-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,387		52,387-
REVENUE CLASS SUBTOTAL	52,387		52,387-
REVENUE CATEGORY SUBTOTAL	52,387		52,387-
BOROUGH PRESIDENT BRONX	1,227,527	93,000	1,134,527-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	803,480		803,480-
REVENUE CLASS SUBTOTAL	803,480		803,480-
REVENUE CATEGORY SUBTOTAL	803,480		803,480-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	12,500		12,500-
REVENUE CLASS SUBTOTAL	12,500		12,500-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	200,000		200,000-
30264 N Y S LOCAL WATERFRONT REVITAL	75,000		75,000-
REVENUE CLASS SUBTOTAL	275,000		275,000-
REVENUE CATEGORY SUBTOTAL	287,500		287,500-
BOROUGH PRESIDENT - BROOKLYN	1,234,480	143,500	1,090,980-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	235,000	235,000	
REVENUE CLASS SUBTOTAL	235,000	235,000	
REVENUE CATEGORY SUBTOTAL	235,000	235,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	958,154		958,154-
REVENUE CLASS SUBTOTAL	958,154		958,154-
REVENUE CATEGORY SUBTOTAL	958,154		958,154-
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	1,215,254	257,100	958,154-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	296,400	296,400	
REVENUE CLASS SUBTOTAL	296,400	296,400	
REVENUE CATEGORY SUBTOTAL	296,400	296,400	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	82,471		82,471-
REVENUE CLASS SUBTOTAL	82,471		82,471-
REVENUE CATEGORY SUBTOTAL	82,471		82,471-
BOROUGH PRESIDENT STATEN ISLAND	378,871	296,400	82,471-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	1,000,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,439,000	4,439,000	
REVENUE CATEGORY SUBTOTAL	4,439,000	4,439,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,959,345	3,959,345	
REVENUE CLASS SUBTOTAL	3,959,345	3,959,345	
REVENUE CATEGORY SUBTOTAL	3,959,345	3,959,345	
INTEREST INCOME			
INTEREST INCOME			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	325,000,000	64,030,000	260,970,000-
56003 INTEREST-DEBT SERVICE FUND	52,560,000	18,010,000	34,550,000-
REVENUE CLASS SUBTOTAL	377,560,000	82,040,000	295,520,000-
REVENUE CATEGORY SUBTOTAL	377,560,000	82,040,000	295,520,000-
OFFICE OF THE COMPTROLLER	386,373,399	90,796,199	295,577,200-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
REVENUE CATEGORY SUBTOTAL	60,000		60,000-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	1,739,984		1,739,984-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	2,791,487	1,566,676	1,224,811-
03267 CITIZEN CORPS	100,143		100,143-
03272 METROPOLITAN MEDICAL RESPONSE SYSTEM	352,103		352,103-
04244 URBAN AREAS SECURITY INITIATIVE	15,502,091		15,502,091-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	23,070		23,070-
REVENUE CLASS SUBTOTAL	20,508,878	1,566,676	18,942,202-
REVENUE CATEGORY SUBTOTAL	20,508,878	1,566,676	18,942,202-
STATE GRANTS-CATEGORICAL			
STATE			
30001 SEMO- DISASTER RELIEF	2,402,484		2,402,484-
30555 STATE EMERGENCY AID	15,000		15,000-
REVENUE CLASS SUBTOTAL	2,417,484		2,417,484-
REVENUE CATEGORY SUBTOTAL	2,417,484		2,417,484-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,345		11,345-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	11,345		11,345-
REVENUE CATEGORY SUBTOTAL	11,345		11,345-
DEPARTMENT OF EMERGENCY MANAGEMENT	22,997,707	1,566,676	21,431,031-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	2,970,565	1,943,000	1,027,565-
REVENUE CLASS SUBTOTAL	3,502,699	2,475,134	1,027,565-
REVENUE CATEGORY SUBTOTAL	3,502,699	2,475,134	1,027,565-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	600,000	1,403,000	803,000
REVENUE CLASS SUBTOTAL	600,000	1,403,000	803,000
REVENUE CATEGORY SUBTOTAL	600,000	1,403,000	803,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	9,759,000	14,759,000	5,000,000
00859 SUNDRIES	10,300,000	10,300,000	
REVENUE CLASS SUBTOTAL	20,334,000	25,334,000	5,000,000
REVENUE CATEGORY SUBTOTAL	20,334,000	25,334,000	5,000,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	62,500		62,500-
REVENUE CLASS SUBTOTAL	62,500		62,500-
REVENUE CATEGORY SUBTOTAL	62,500		62,500-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	35,000		35,000-
REVENUE CLASS SUBTOTAL	35,000		35,000-
REVENUE CATEGORY SUBTOTAL	35,000		35,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,627,024	437,024	1,190,000-
REVENUE CLASS SUBTOTAL	1,627,024	437,024	1,190,000-
REVENUE CATEGORY SUBTOTAL	1,627,024	437,024	1,190,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	1,999,867	2,005,472	5,605
REVENUE CLASS SUBTOTAL	1,999,867	2,005,472	5,605
REVENUE CATEGORY SUBTOTAL	1,999,867	2,005,472	5,605
LAW DEPARTMENT	28,161,090	31,654,630	3,493,540

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	76,000	76,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,512,000	1,512,000	
REVENUE CLASS SUBTOTAL	1,588,000	1,588,000	
REVENUE CATEGORY SUBTOTAL	1,588,000	1,588,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	844,000	844,000	
00859 SUNDRIES	100,000	100,000	
REVENUE CLASS SUBTOTAL	944,000	944,000	
REVENUE CATEGORY SUBTOTAL	944,000	944,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,708,860	1,042,474	2,666,386-
REVENUE CLASS SUBTOTAL	3,708,860	1,042,474	2,666,386-
REVENUE CATEGORY SUBTOTAL	3,708,860	1,042,474	2,666,386-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	627,908		627,908-
REVENUE CLASS SUBTOTAL	627,908		627,908-
REVENUE CATEGORY SUBTOTAL	627,908		627,908-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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DEPARTMENT OF CITY PLANNING	6,868,768	3,574,474	3,294,294-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,957,000	2,245,740	288,740
REVENUE CLASS SUBTOTAL	1,957,000	2,245,740	288,740
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,202,123	2,551,108	651,015-
00595 OTHER SERVICES/FEES	1,023,931	170,797	853,134-
00596 INTRA-CITY RENTALS	364,169	365,764	1,595
REVENUE CLASS SUBTOTAL	4,590,223	3,087,669	1,502,554-
REVENUE CATEGORY SUBTOTAL	6,547,223	5,333,409	1,213,814-
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	763,000	576,500	186,500-
REVENUE CLASS SUBTOTAL	763,000	576,500	186,500-
REVENUE CATEGORY SUBTOTAL	763,000	576,500	186,500-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	30,605		30,605-
REVENUE CLASS SUBTOTAL	30,605		30,605-
REVENUE CATEGORY SUBTOTAL	30,605		30,605-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	524,496	524,496	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	564,496	524,496	40,000-
REVENUE CATEGORY SUBTOTAL	564,496	524,496	40,000-
DEPARTMENT OF INVESTIGATION	7,915,324	6,444,405	1,470,919-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,200,000	3,200,000	
00595 OTHER SERVICES/FEES	6,859,158	8,011,026	1,151,868
00596 INTRA-CITY RENTALS	757,371	772,767	15,396
REVENUE CLASS SUBTOTAL	10,816,529	11,983,793	1,167,264
RENTAL INCOME			
00760 RENTALS: OTHER	20,000,000	28,000,000	8,000,000
REVENUE CLASS SUBTOTAL	20,000,000	28,000,000	8,000,000
REVENUE CATEGORY SUBTOTAL	50,890,497	60,057,761	9,167,264
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	18,509,679	19,475,884	966,205
13902 FREE & REDUCED PRICE LUNCH	239,001,656	245,018,558	6,016,902
13907 SCHOOL BREAKFAST PROGRAM	46,730,606	47,709,558	978,952
13919 SUMMER FEEDING PROGRAM	16,266,117	18,108,427	1,842,310

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	320,508,058	330,312,427	9,804,369
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	17,000,000		17,000,000-
REVENUE CLASS SUBTOTAL	17,000,000		17,000,000-
EDUCATION			
13905 VOCATIONAL EDUCATION	17,840,576	19,104,738	1,264,162
13910 BILINGUAL EDUCATION	1,425,869	640,729	785,140-
13912 ECIA CHAPTER I	806,148,180	795,800,000	10,348,180-
13914 SPECIAL GRANTS MISC	86,297,075	25,000,000	61,297,075-
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	8,897,000	3,558,475	5,338,525-
13926 ESEA TITLE II MATH + SCIENCE	134,404,235	134,404,235	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 DRUG FREE SCHOOLS AID	15,448,000	17,137,694	1,689,694
13930 ESEA TITLE III	20,980,000	14,202,182	6,777,818-
13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED	3,246,332	3,246,332	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	2,439,929	1,927,020	512,909-
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,447,990	1,078,023	369,967-
13939 COMMUNITY LEARNING CENTERS	26,958,940	22,469,740	4,489,200-
13941 TITLE III-LEP & IMMIGRATION STUDENT	38,679,203	34,150,327	4,528,876-
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	5,974,792	6,567,845	593,053
13943 EDUCATION TECHNOLOGY STATE GRANTS	11,692,592	4,481,494	7,211,098-
13944 READING FIRST STATE GRANT	35,000,000	36,039,674	1,039,674
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	14,000,000	20,821,544	6,821,544
REVENUE CLASS SUBTOTAL	1,505,872,533	1,415,621,872	90,250,661-
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	14,887,553	14,887,553	
REVENUE CLASS SUBTOTAL	14,887,553	14,887,553	
REVENUE CATEGORY SUBTOTAL	1,858,268,144	1,760,821,852	97,446,292-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	8,959,636	9,015,167	55,531
27903 SPECIFIC PROGRAMS/BILINGUAL ED	2,037,814	2,037,814	
27904 SPECIFIC PROGRAMS/WELFARE ED	1,542,200	1,542,200	
27906 SPECIAL GRANTS-MISCELLANEOUS	15,000,000	14,779,402	220,598-
27907 P.S. AID/TEXTBOOKS	73,914,474	73,286,073	628,401-
27920 BUILDING AID	19,659,519	15,638,941	4,020,578-
27921 TRANSPORTATION AID	477,595,506	489,877,000	12,281,494
27923 PRIVATE EXCESS COST AID	108,307,930	121,202,592	12,894,662
27924 OCCUPATIONAL EDUCATION AID	68,715,896	66,526,353	2,189,543-
29253 DATA PROCESSING PROGRAM	30,400,505	29,361,580	1,038,925-
29255 FAMILY COURT PRE KINDERGARDEN	365,786,853	401,448,447	35,661,594
29260 EMPLOYMENT PREP. EDUC.	23,000,000	23,000,000	
29261 SOFTWARE AID	19,009,336	18,838,024	171,312-
29262 HARDWARE AID	15,508,217	15,155,430	352,787-
29275 LIBRARY MATERIALS	7,931,131	7,859,656	71,475-
29290 HIGH COST EXCESS COST AID	167,243,286	237,036,837	69,793,551
29292 CHAPTER 721 REIMBURSEMENT C	5,600,000	11,600,000	6,000,000
29295 HANDICAP.PUPIL-SUMMER SCHOOL	115,000,000	115,000,000	
29356 TEACHER CENTER PROGRAM	14,057,000	14,057,000	
29358 FOUNDATION AID	5,527,412,925	6,131,985,872	604,572,947
29359 FOUNDATION AID	88,885,000	1,200,000	87,685,000-
29603 STATE BREAKFAST REIMBURSEMENT	3,436,867	3,436,854	13-
29605 SCA BASED BUILDING AID	415,225,786	389,340,512	25,885,274-
29606 BUILDING AID FOR LEASES	28,740,579	28,740,579	
29614 UNIVERSAL PREKINDERGARTEN	218,753,648	248,149,384	29,395,736
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29627 ACADEMIC IMPROVEMENT		18,763,842	18,763,842
REVENUE CLASS SUBTOTAL	7,841,024,108	8,508,179,559	667,155,451
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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23902 SCHOOL PROGRAM GRANT	4,814,190	4,814,190	
REVENUE CLASS SUBTOTAL	4,814,190	4,814,190	
REVENUE CATEGORY SUBTOTAL	7,846,173,099	8,513,328,550	667,155,451
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	23,463,707	23,463,707	
41905 CONSTRUCTION AUTHORITY	8,000,000	8,000,000	
41911 NON RESIDENT PUPIL TUITION	317,970	3,317,970	3,000,000
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	36,269,103	39,269,103	3,000,000
REVENUE CATEGORY SUBTOTAL	36,269,103	39,269,103	3,000,000
DEPARTMENT OF EDUCATION	9,801,400,843	10,383,277,266	581,876,423

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	183,266,000	188,602,000	5,336,000
REVENUE CLASS SUBTOTAL	183,266,000	188,602,000	5,336,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	52,642,841	13,042,458	39,600,383-
REVENUE CLASS SUBTOTAL	52,642,841	13,042,458	39,600,383-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	238,208,841	203,944,458	34,264,383-
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-
REVENUE CATEGORY SUBTOTAL	200,000		200,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,300,000	1,300,000	
29271 COMMUNITY COLLEGE CHILD CARE	2,865,000	2,865,000	
29350 COMMUNITY COLLEGE RENTS	4,388,000	4,819,000	431,000
29355 COLLEGE DISCOVERY PROGRAM	839,300	881,265	41,965
REVENUE CLASS SUBTOTAL	9,392,300	9,865,265	472,965
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	150,237,500	166,117,550	15,880,050
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	185,237,500	201,117,550	15,880,050
REVENUE CATEGORY SUBTOTAL	194,629,800	210,982,815	16,353,015
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	435,723,641	417,612,273	18,111,368-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,400,000	3,000,000	1,400,000-
REVENUE CLASS SUBTOTAL	4,400,000	3,000,000	1,400,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	5,225,000	3,825,000	1,400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,106,000	27,206,000	2,900,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,692,000	27,792,000	2,900,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	1	6,560,000	6,559,999
00592 EDUCATION SERVICES/FEES	192,751,698	204,085,822	11,334,124
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	327,958	312,609	15,349-
REVENUE CLASS SUBTOTAL	193,119,745	210,998,519	17,878,774
REVENUE CATEGORY SUBTOTAL	223,811,745	238,790,519	14,978,774
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	54,000,000	42,000,000	12,000,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	9,749,000	17,500,000	7,751,000
00859 SUNDRIES	9,000,000	9,000,000	
REVENUE CLASS SUBTOTAL	72,749,000	68,500,000	4,249,000-
REVENUE CATEGORY SUBTOTAL	72,749,000	68,500,000	4,249,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	1,460,360	702,500	757,860-
04099 FEDERAL ASSET FORFEITURE	134,400		134,400-
04139 WEED AND SEED PROJECT	114,940		114,940-
04166 COPS UNIVERSAL HIRING	1,840,222		1,840,222-
04191 COPS MORE GRANT	119,741		119,741-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	186,083		186,083-
04229 PROJECT SAFE NEIGHBORHOODS	69,555		69,555-
04233 HIDTA RENTAL PROGRAM	1,297,813		1,297,813-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	5,994,675		5,994,675-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	208,494		208,494-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,853,948	2,551,448	302,500-
04263 COMMUNITY CAPACITY DEVELOPMENT	60,946		60,946-
04265 SERVICES FOR TRAFFICKING VICTIMS	379,594		379,594-
REVENUE CLASS SUBTOTAL	14,720,771	3,253,948	11,466,823-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	15,000,000	8,000,000
REVENUE CLASS SUBTOTAL	7,000,000	15,000,000	8,000,000
TRANSPORTATION			
05902 HIGHWAY SAFETY PROJRCT PLANING	450,000		450,000-
REVENUE CLASS SUBTOTAL	450,000		450,000-
TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	150,000		150,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	150,000		150,000-
DEPARTMENT of HOMELAND SECUR			
03250 UASI RDD PREVENTIVE MEASURES PGM	3,247,719		3,247,719-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	24,281,772		24,281,772-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	605,502		605,502-
03279 SECURING THE CITIES	3,250,000		3,250,000-
03280 PORT SECURITY	4,608,892		4,608,892-
04244 URBAN AREAS SECURITY INITIATIVE	88,516,647		88,516,647-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	21,357,813		21,357,813-
REVENUE CLASS SUBTOTAL	145,868,345		145,868,345-
REVENUE CATEGORY SUBTOTAL	168,189,116	18,253,948	149,935,168-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	411,258		411,258-
29978 STATE AID-PENSION REIMBURSEMNT	11,969,100	12,328,173	359,073
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	85,289		85,289-
30908 LOWER MANHATTAN CONTSRUCT. COMMAND CNTR	1,053,278		1,053,278-
REVENUE CLASS SUBTOTAL	13,522,095	12,328,173	1,193,922-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,438,009		4,438,009-
19939 NARCOTICS CONTROL	142,812		142,812-
29853 AID TO CRIME LABS	2,249,548	536,208	1,713,340-
29856 AID TO PROSECUTION	126,822		126,822-
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	893,064		893,064-
29885 DNA BACKLOG REDUCTION PROGRAM	545,000		545,000-
REVENUE CLASS SUBTOTAL	8,595,255	536,208	8,059,047-
HEALTH			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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	716,000		716,000-
30402 BUCKLE UP NEW YORK PROGRAM	1,193,073		1,193,073-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	413,750		413,750-
REVENUE CLASS SUBTOTAL	2,322,823		2,322,823-
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	6,570,745	5,800,000	770,745-
REVENUE CLASS SUBTOTAL	6,570,745	5,800,000	770,745-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
REVENUE CATEGORY SUBTOTAL	31,706,718	19,360,181	12,346,537-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	10,208,348		10,208,348-
REVENUE CLASS SUBTOTAL	10,208,348		10,208,348-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	2,694,196		2,694,196-
35997 TEA- FLUSHING AVENUE	521,968		521,968-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	13,445,663		13,445,663-
REVENUE CLASS SUBTOTAL	16,661,827		16,661,827-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,397,747		1,397,747-
43928 HOUSING AUTHORITY POLICE GRANT	74,115,221	69,082,461	5,032,760-
44010 TA-FARE EVASION OVERTIME	822,900		822,900-
44011 COMMUNITY ORIENTED POLICING SV	31,111		31,111-
44038 FORD WARRANTY PROGRAM	140,566		140,566-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	44,408		44,408-
44049 GMC-CHEVROLET IMPALA	726,297		726,297-
REVENUE CLASS SUBTOTAL	77,278,250	69,082,461	8,195,789-
REVENUE CATEGORY SUBTOTAL	104,148,425	69,082,461	35,065,964-
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	607,627,003	419,609,108	188,017,895-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	790,000	1,137,000	347,000
REVENUE CLASS SUBTOTAL	790,000	1,137,000	347,000
REVENUE CATEGORY SUBTOTAL	790,000	1,137,000	347,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	62,659,000	68,089,000	5,430,000
REVENUE CLASS SUBTOTAL	62,659,000	68,089,000	5,430,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,343,349	10,743,349	400,000
REVENUE CLASS SUBTOTAL	10,343,349	10,743,349	400,000
REVENUE CATEGORY SUBTOTAL	73,002,349	78,832,349	5,830,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	1,968,369		1,968,369-
REVENUE CLASS SUBTOTAL	1,968,369		1,968,369-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	13,933,229	3,400,702	10,532,527-
REVENUE CLASS SUBTOTAL	13,933,229	3,400,702	10,532,527-
INTERIOR			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	55,996		55,996-
REVENUE CLASS SUBTOTAL	55,996		55,996-
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	15,575,207		15,575,207-
REVENUE CLASS SUBTOTAL	15,575,207		15,575,207-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	22,395,977	12,804,308	9,591,669-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	10,621,401		10,621,401-
REVENUE CLASS SUBTOTAL	33,017,378	12,804,308	20,213,070-
REVENUE CATEGORY SUBTOTAL	64,575,179	16,230,010	48,345,169-
STATE GRANTS-CATEGORICAL			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	29,318,250	30,197,798	879,548
30906 LOCAL GOVERNMENT RECORDS MGMT	5,000		5,000-
REVENUE CLASS SUBTOTAL	29,323,250	30,197,798	874,548
STATE			
30003 OFFICER INDUCTION TRAINING SCH	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	31,169,251	32,043,799	874,548
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	217,298	317,862	100,564
REVENUE CLASS SUBTOTAL	217,298	317,862	100,564
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	134,941,846	145,594,346	10,652,500
REVENUE CLASS SUBTOTAL	134,941,846	145,594,346	10,652,500
REVENUE CATEGORY SUBTOTAL	135,159,144	145,912,208	10,753,064
FIRE DEPARTMENT	304,695,923	274,155,366	30,540,557-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	5,392,044	5,000,000
00592 EDUCATION SERVICES/FEES	9,996,000	10,000,000	4,000
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	11,153,044	16,157,044	5,004,000
REVENUE CATEGORY SUBTOTAL	11,153,044	16,157,044	5,004,000
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	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	14,045,011	24,974,096	10,929,085
11954 PROMOTING SAFE AND STABLE FAMILIES	22,121,921	22,121,921	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	997,500	997,500	
11958 TANF--EMERGENCY ASSISTANCE	15,881,186	15,168,279	712,907-
11959 FOSTER CARE TITLE IV-E	86,821,966	125,428,862	38,606,896
11960 TITLE IV-E - PROTECTIVE SERVICES	13,551,659	13,476,890	74,769-
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	70,922,083	75,822,028	4,899,945
11962 ADOPTION ASSISTANCE	177,436,285	176,211,588	1,224,697-
11963 INDEPENDENT LIVING	7,659,602	7,659,602	
11966 CHILD CARE & DEVEL.BLOCK GRANT	443,502,644	443,502,644	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
11967 TITLE XX SOC.SERV.BLOCK GRANT	1,020,348	1,020,348	
11968 TEMP.ASST NEEDY FAMILY 100%FED	4,286,625		4,286,625-
11979 EMERGENCY INCOME MAINTANCE ADM	1,885,147	1,885,147	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	163,714	98,858	64,856-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	579,512	499,657	79,855-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	23,331,962	23,168,934	163,028-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,210,449	76,219,343	1,991,106-
11992 TANF-EAF FOR J D/ PINS	5,000,000	5,000,000	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	25,229,250	23,049,000	2,180,250-
11995 SOC SERV BLK GRANT TITLXXX CHILD WELFARE	52,166,891	52,146,891	20,000-
15901 HEAD START GRANT	206,545,315	178,978,297	27,567,018-
REVENUE CLASS SUBTOTAL	1,251,359,070	1,267,429,885	16,070,815
HEALTH & HUMAN SERVICES			
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	515,523	113,618	401,905-
REVENUE CLASS SUBTOTAL	515,523	113,618	401,905-
REVENUE CATEGORY SUBTOTAL	1,253,074,593	1,268,743,503	15,668,910
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	60,000		60,000-
REVENUE CLASS SUBTOTAL	60,000		60,000-
SOCIAL SERVICES			
25908 SPECIAL EDUCATION SERVICES	28,000,248	26,090,096	1,910,152-
25913 STATE DOSS FRINGE BENEFITS	10,604,040	31,093,316	20,489,276
26063 FOSTER CARE BLOCK GRANT	232,329,984	238,669,233	6,339,249
26065 PROTECTIVE SERVICES		444,981	444,981
26066 ADOPTION	149,283,111	155,918,539	6,635,428
26067 JD-PINS REMANDS	3,000,000	2,970,000	30,000-
26069 TEMP ASSIST FOR NEEDY FAMILIES	507,500	507,500	
26070 TANF-EMERGENCY ASSIST FAMILIES	7,903,910	7,575,699	328,211-
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	451,093	
26087 MEDICAL ASSISTANCE ADMINISTRAT	112,521	46,051	66,470-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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26090 STATE PREVENTIVE SERVICES	255,366,216	218,202,009	37,164,207-
REVENUE CLASS SUBTOTAL	687,558,623	681,968,517	5,590,106-
REVENUE CATEGORY SUBTOTAL	687,618,623	681,968,517	5,650,106-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	28,582		28,582-
REVENUE CLASS SUBTOTAL	28,582		28,582-
REVENUE CATEGORY SUBTOTAL	28,582		28,582-
ADMIN FOR CHILDREN'S SERVICES	1,955,293,842	1,970,288,064	14,994,222

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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	12,615,400	1,088,965	11,526,435-
REVENUE CLASS SUBTOTAL	12,615,400	1,088,965	11,526,435-
REVENUE CATEGORY SUBTOTAL	12,615,400	1,313,965	11,301,435-
MISCELLANEOUS			
MISCELLANEOUS			
00854 PRIOR YEARS REFUNDS MED ASST	2,674,000		2,674,000-
00859 SUNDRIES	42,437,667	35,526,850	6,910,817-
REVENUE CLASS SUBTOTAL	45,111,667	35,526,850	9,584,817-
REVENUE CATEGORY SUBTOTAL	45,111,667	35,526,850	9,584,817-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	30,775,362	23,494,091	7,281,271-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	71,822,582	68,827,164	2,995,418-
11906 TANF - ADMINISTRATIVE EXPENSES	1		1-
11914 TANF - FRINGE BENEFITS	34,052,632	91,570,288	57,517,656
11919 MEDICAL ASSISTANCE PROGRAM	108,922,395	52,153,360	56,769,035-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	260,300,244	299,796,459	39,496,215
11958 TANF--EMERGENCY ASSISTANCE	31,192,377	9,759,468	21,432,909-
11967 TITLE XX SOC.SERV.BLOCK GRANT	32,646,627	34,435,677	1,789,050
11968 TEMP.ASST NEEDY FAMILY 100%FED	3,151,000	2,888,000	263,000-
11969 FOOD STAMP EMPLOY.& TRAINING	55,867,730	76,522,574	20,654,844
11971 FOOD STAMPS		3,340,141	3,340,141

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
11972 ADMINISTRATION	11,696,630		11,696,630-
11974 MEDICAID LONG TERM CARE	227,000		227,000-
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	124,257,744	148,059,281	23,801,537
11981 CHILD SUPPORT ADMINISTRATION	45,432,489	46,161,496	729,007
11983 TRAINING		497,923	497,923
11985 TANF EMPLOYMENT ADMINISTRATION	54,016,728	74,831,932	20,815,204
11986 FOOD STAMP ADMINISTRATION	89,739,685	76,864,982	12,874,703-
11987 SPECIAL PROJECTS	546,204		546,204-
11988 TANF-SAFETY NET	35,250,000	36,502,000	1,252,000
REVENUE CLASS SUBTOTAL	989,897,430	1,045,704,836	55,807,406
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	29,992,299	29,392,299	600,000-
REVENUE CLASS SUBTOTAL	29,992,299	29,392,299	600,000-
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	103,345		103,345-
REVENUE CLASS SUBTOTAL	103,345		103,345-
REVENUE CATEGORY SUBTOTAL	1,019,993,074	1,075,097,135	55,104,061
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	94,802,895	83,203,330	11,599,565-
25911 PERSONAL SERVICES REIMB	135,950,140	117,019,110	18,931,030-
25912 ADMINISTRATIVE EXP REIMB	214,000	214,000	
25913 STATE DOSS FRINGE BENEFITS	25,059,993	53,314,026	28,254,033
26009 SHELTER CONTRACTS "584"	3,900,000	3,900,000	
26064 CHILD CARE & DEVEL.BLOCK GRANT		51,665	51,665
26065 PROTECTIVE SERVICES	13,111,021	20,836,749	7,725,728
26069 TEMP ASSIST FOR NEEDY FAMILIES	101,037,695	132,929,098	31,891,403
26070 TANF-EMERGENCY ASSIST FAMILIES	13,950,434	3,375,816	10,574,618-
26071 SAFETY-NET	344,830,141	304,506,194	40,323,947-
26072 WORK NOW	123,536,005	121,616,005	1,920,000-
26075 100% STATE	400,000	362,958	37,042-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
26076 ADMINISTRATION	6,153,389		6,153,389-
26078 MEDICAID LONG TERM CARE	14,306,500		14,306,500-
26079 EMERGENCY ASSIST FOR ADULT	2,090,000	2,090,000	
26085 TRAINING		2,265,423	2,265,423
26086 EMERGENCY INCOME MAINTANCE ADM	142,000	142,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	124,464,354	152,380,700	27,916,346
26088 CHILD SUPPORT ADMINISTRATION	10,778,266	9,571,519	1,206,747-
26091 IVF-JOBS ADMINISTRATION	67,007,000	42,978,020	24,028,980-
26095 SPECIAL PROJECTS	275,000		275,000-
REVENUE CLASS SUBTOTAL	1,082,008,833	1,050,756,613	31,252,220-
REVENUE CATEGORY SUBTOTAL	1,082,008,833	1,050,756,613	31,252,220-
DEPARTMENT OF SOCIAL SERVICES	2,159,728,974	2,162,694,563	2,965,589

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	48,015,107	87,589,215	39,574,108
REVENUE CLASS SUBTOTAL	48,015,107	87,589,215	39,574,108
REVENUE CATEGORY SUBTOTAL	48,015,107	87,589,215	39,574,108
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,107,983	28,101,333	6,650-
11906 TANF - ADMINISTRATIVE EXPENSES	14,197,019	14,203,669	6,650
11914 TANF - FRINGE BENEFITS	5,813,267	8,221,054	2,407,787
11950 SUPPORTIVE HOUSING PROGRAM	156,144	156,144	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	81,062,117	88,294,220	7,232,103
11958 TANF--EMERGENCY ASSISTANCE	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	132,336,530	141,976,420	9,639,890
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	7,959,489		7,959,489-
REVENUE CLASS SUBTOTAL	7,959,489		7,959,489-
REVENUE CATEGORY SUBTOTAL	140,296,019	141,976,420	1,680,401
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	14,144,991	14,144,991	
25912 ADMINISTRATIVE EXP REIMB	4,165,890	4,165,889	1-
25913 STATE DOSS FRINGE BENEFITS	5,538,536	1,991,043	3,547,493-
26003 SHELTERS	9,867,920	9,468,397	399,523-
26009 SHELTER CONTRACTS "584"	98,493,999	87,403,998	11,090,001-
26069 TEMP ASSIST FOR NEEDY FAMILIES	44,481,007	49,001,083	4,520,076
26070 TANF-EMERGENCY ASSIST FAMILIES	1,500,000	1,500,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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26071 SAFETY-NET	49,700,703	53,747,692	4,046,989
REVENUE CLASS SUBTOTAL	227,893,046	221,423,093	6,469,953-
REVENUE CATEGORY SUBTOTAL	227,893,046	221,423,093	6,469,953-
DEPARTMENT OF HOMELESS SERVICES	416,204,172	450,988,728	34,784,556

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER		1,277,500	1,277,500
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	1,717,500	1,277,500
REVENUE CATEGORY SUBTOTAL	440,000	1,717,500	1,277,500
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,115,000	5,557,500	4,557,500-
REVENUE CLASS SUBTOTAL	10,115,000	5,557,500	4,557,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	501,469	486,469	15,000-
REVENUE CLASS SUBTOTAL	501,469	486,469	15,000-
REVENUE CATEGORY SUBTOTAL	10,616,469	6,043,969	4,572,500-
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 - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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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	15,000,000	19,214,417	4,214,417
04213 BULLETPROOF VEST PROGRAM	188,343		188,343-
04267 PRISONERS REENTRY INITIATIVE	315,505		315,505-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	250,000		250,000-
REVENUE CLASS SUBTOTAL	15,753,848	19,214,417	3,460,569
REVENUE CATEGORY SUBTOTAL	18,077,848	21,538,417	3,460,569
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	36,457		36,457-
REVENUE CLASS SUBTOTAL	36,457		36,457-
CORRECTIONAL SERVICES			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
19913 REIM STATE READY INMATES	5,700,000	5,700,000	
19915 CORRECTION LAW SEWC 95-INMATES	150,039		150,039-
19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	37,373		37,373-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	13,038,000	13,038,000	
REVENUE CLASS SUBTOTAL	19,974,412	19,787,000	187,412-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,000		1,000-
29887 OPERATION IMPACT	1,500		1,500-
REVENUE CLASS SUBTOTAL	2,500		2,500-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	259,443		259,443-
REVENUE CLASS SUBTOTAL	259,443		259,443-
REVENUE CATEGORY SUBTOTAL	20,332,812	19,847,000	485,812-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	97,240		97,240-
REVENUE CLASS SUBTOTAL	97,240		97,240-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS		3,650,000	3,650,000
REVENUE CLASS SUBTOTAL		3,650,000	3,650,000

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	97,240	3,650,000	3,552,760
DEPARTMENT OF CORRECTION	56,088,369	59,320,886	3,232,517

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
STATE			
30553 INDIGENT LEGAL SERVICES FUND	30,000,000	33,249,000	3,249,000
REVENUE CLASS SUBTOTAL	30,000,000	33,249,000	3,249,000
REVENUE CATEGORY SUBTOTAL	30,000,000	33,249,000	3,249,000
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	20,906,440	22,825,923	1,919,483
REVENUE CLASS SUBTOTAL	20,906,440	22,825,923	1,919,483
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	240,074,893	241,994,376	1,919,483
MISCELLANEOUS	270,074,893	275,243,376	5,168,483

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	132,412,913	128,089,288	4,323,625-
REVENUE CLASS SUBTOTAL	132,412,913	128,089,288	4,323,625-
REVENUE CATEGORY SUBTOTAL	132,412,913	128,089,288	4,323,625-
DEBT SERVICE	132,412,913	128,089,288	4,323,625-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	1,896,000	1,896,000	
REVENUE CLASS SUBTOTAL	1,896,000	1,896,000	
REVENUE CATEGORY SUBTOTAL	1,896,000	1,896,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	1,771,000	2,351,000	580,000
REVENUE CLASS SUBTOTAL	1,771,000	2,351,000	580,000
REVENUE CATEGORY SUBTOTAL	1,771,000	2,351,000	580,000
CITY CLERK	3,667,000	4,247,000	580,000

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	459,000	172,425	286,575-
00595 OTHER SERVICES/FEES	309,261	300,000	9,261-
REVENUE CLASS SUBTOTAL	768,261	472,425	295,836-
REVENUE CATEGORY SUBTOTAL	768,261	472,425	295,836-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
11930 NUTRITION PROGRAM FOR THE ELDERLY	8,708,058	8,414,440	293,618-
REVENUE CLASS SUBTOTAL	8,708,058	8,414,440	293,618-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	100,000	100,000	
11908 TITLE III, PART C: NUTRITION SERVICES	29,152,356	18,977,353	10,175,003-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,934,859	10,354,368	1,580,491-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	25,262,085	
12508 HEALTH INSURANCE ASSISTANCE PM	564,772	226,978	337,794-
12509 TITLE 3D HEALTH PROMOTION	664,766	639,789	24,977-
12510 TITLE VII ELDER ABUSE PRVNTION	230,872	230,872	
12513 LOW-INCOME HOME ENERGY ASSISTANCE	1,574,412	570,812	1,003,600-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	4,187,717	
REVENUE CLASS SUBTOTAL	73,671,839	60,549,974	13,121,865-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
HOUSING AND URBAN DEVELOPMENT			
01237 PUBLIC AND INDIAN HOUSING	29,400,000	29,400,000	
REVENUE CLASS SUBTOTAL	29,400,000	29,400,000	
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,265,900	2,265,900	
11922 TITLE V SEN COM SER EMP PROGM.	2,742,905	2,742,905	
REVENUE CLASS SUBTOTAL	5,008,805	5,008,805	
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,636,004	1,634,804	1,200-
REVENUE CLASS SUBTOTAL	1,636,004	1,634,804	1,200-
HEALTH & HUMAN SERVICES			
15602 AGING TITLE IV PROGRAM	202,314		202,314-
REVENUE CLASS SUBTOTAL	202,314		202,314-
REVENUE CATEGORY SUBTOTAL	118,627,020	105,008,023	13,618,997-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	59,999		59,999-
REVENUE CLASS SUBTOTAL	59,999		59,999-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	34,534	34,189	345-
25925 COMMUNITY SERVICES FOR AGING	7,228,412	6,724,569	503,843-
25926 SUPPLE.NUTRITION ASSIST. PROG.	8,164,275	8,082,275	82,000-
25927 EXPANDED IN-HOMES SERVICES	19,485,740	19,841,911	356,171

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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25933 CONGREGATE SERVICES INITIATIVE	339,852	336,453	3,399-
25935 LONG TERM CARE OMBUDSMAN	246,069		246,069-
25936 LONG TERM CARE INSURANCE EDUCATION	100,000		100,000-
REVENUE CLASS SUBTOTAL	35,598,882	35,019,397	579,485-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	421,145		421,145-
REVENUE CLASS SUBTOTAL	421,145		421,145-
EDUCATION			
27921 TRANSPORTATION AID	718,839		718,839-
REVENUE CLASS SUBTOTAL	718,839		718,839-
REVENUE CATEGORY SUBTOTAL	36,798,865	35,019,397	1,779,468-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,000		10,000-
43926 THE BROOKDALE FOUNDATION	424		424-
REVENUE CLASS SUBTOTAL	10,424		10,424-
REVENUE CATEGORY SUBTOTAL	10,424		10,424-
DEPARTMENT FOR THE AGING	157,204,570	141,499,845	15,704,725-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,655,542	297,000	1,358,542-
REVENUE CLASS SUBTOTAL	1,669,042	310,500	1,358,542-
REVENUE CATEGORY SUBTOTAL	1,669,042	310,500	1,358,542-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	628,293		628,293-
REVENUE CLASS SUBTOTAL	628,293		628,293-
REVENUE CATEGORY SUBTOTAL	628,293		628,293-
STATE GRANTS-CATEGORICAL			
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	78,536		78,536-
REVENUE CLASS SUBTOTAL	78,536		78,536-
REVENUE CATEGORY SUBTOTAL	78,536		78,536-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	99,695		99,695-
REVENUE CLASS SUBTOTAL	99,695		99,695-
REVENUE CATEGORY SUBTOTAL	99,695		99,695-
DEPARTMENT OF CULTURAL AFFAIRS	2,475,566	310,500	2,165,066-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	989,633		989,633-
REVENUE CLASS SUBTOTAL	989,633		989,633-
REVENUE CATEGORY SUBTOTAL	989,633		989,633-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	567,000	67,000
REVENUE CLASS SUBTOTAL	500,000	567,000	67,000
REVENUE CATEGORY SUBTOTAL	500,000	567,000	67,000
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	12,870,513	14,949,438	2,078,925
REVENUE CLASS SUBTOTAL	12,870,513	14,949,438	2,078,925
REVENUE CATEGORY SUBTOTAL	12,870,513	14,949,438	2,078,925
FINANCIAL INFORMATION SERVICE AGENCY	14,360,146	15,516,438	1,156,292

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
REVENUE CATEGORY SUBTOTAL	688,336	688,336	
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	30,588	30,588	
REVENUE CLASS SUBTOTAL	30,588	30,588	
YOUTH			
30850 NON-SECURE DETENTION SERVICES	16,508,740	15,407,811	1,100,929-
30851 SECURE DETENTION SERVICES	22,238,673	21,704,951	533,722-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	41,952,633	40,317,982	1,634,651-
REVENUE CATEGORY SUBTOTAL	41,983,221	40,348,570	1,634,651-
DEPARTMENT OF JUVENILE JUSTICE	42,671,557	41,036,906	1,634,651-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	503,800	542,800	39,000
00476 ADMINISTRATIVE SERV TO PUBLIC	468,000	545,625	77,625
REVENUE CLASS SUBTOTAL	971,800	1,088,425	116,625
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	97,083	89,218	7,865-
REVENUE CLASS SUBTOTAL	97,083	89,218	7,865-
REVENUE CATEGORY SUBTOTAL	1,068,883	1,177,643	108,760
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,674,000	1,681,833	7,833
REVENUE CLASS SUBTOTAL	1,674,000	1,681,833	7,833
REVENUE CATEGORY SUBTOTAL	1,674,000	1,681,833	7,833
OFFICE OF PAYROLL ADMINISTRATION	2,752,883	2,869,476	116,593

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,050,000	1,050,000	
REVENUE CLASS SUBTOTAL	1,050,000	1,050,000	
REVENUE CATEGORY SUBTOTAL	1,050,000	1,050,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	39,869		39,869-
REVENUE CLASS SUBTOTAL	39,869		39,869-
REVENUE CATEGORY SUBTOTAL	39,869		39,869-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	67,866		67,866-
REVENUE CLASS SUBTOTAL	67,866		67,866-
REVENUE CATEGORY SUBTOTAL	67,866		67,866-
LANDMARKS PRESERVATION COMM.	1,166,735	1,059,000	107,735-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	28,000,000	27,600,000	400,000-
REVENUE CLASS SUBTOTAL	28,000,000	27,600,000	400,000-
REVENUE CATEGORY SUBTOTAL	28,000,000	27,600,000	400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,553,000	3,460,000	93,000-
REVENUE CLASS SUBTOTAL	3,553,000	3,460,000	93,000-
REVENUE CATEGORY SUBTOTAL	3,553,000	3,460,000	93,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,500,000	6,500,000	
REVENUE CLASS SUBTOTAL	6,500,000	6,500,000	
REVENUE CATEGORY SUBTOTAL	6,500,000	6,500,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	30,000,000		30,000,000-
REVENUE CLASS SUBTOTAL	30,000,000		30,000,000-
REVENUE CATEGORY SUBTOTAL	30,000,000		30,000,000-
NYC TAXI AND LIMOUSINE COMM	68,053,000	37,560,000	30,493,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
REVENUE CATEGORY SUBTOTAL	20,000		20,000-
COMMISSION ON HUMAN RIGHTS	20,000		20,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES		624,260	624,260
00595 OTHER SERVICES/FEES	17,767,998	22,890,385	5,122,387
REVENUE CLASS SUBTOTAL	17,767,998	23,514,645	5,746,647
REVENUE CATEGORY SUBTOTAL	17,767,998	23,514,645	5,746,647
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
08008 FAMILY VIOLENCE - SPEC OUTREACH PROGRAM	32,425		32,425-
11903 LOW-INCOME HOME ENERGY ASSISTANCE	20,000	19,999	1-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	21,522,264	20,962,668	559,596-
15905 COMMUNITY SERVICE BLOCK GRANT	30,999,250	28,576,101	2,423,149-
REVENUE CLASS SUBTOTAL	52,573,939	49,558,768	3,015,171-
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	8,903,454	8,076,382	827,072-
16151 W.I.A. IN SCHOOL YOUTH	18,775,628	18,164,867	610,761-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,972,243	2,880,847	91,396-
REVENUE CLASS SUBTOTAL	30,651,325	29,122,096	1,529,229-
REVENUE CATEGORY SUBTOTAL	83,323,481	78,680,864	4,642,617-
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	625		625-
REVENUE CLASS SUBTOTAL	625		625-
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	10,730,223	10,345,437	384,786-
29976 RUNAWAY & HOMELESS YOUTH	891,423	400,036	491,387-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,198,518	1,394,791	196,273
REVENUE CLASS SUBTOTAL	12,820,164	12,140,264	679,900-
REVENUE CATEGORY SUBTOTAL	13,473,789	12,793,264	680,525-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44056 WALLACE FOUNDATION PROGRAM	140,996		140,996-
REVENUE CLASS SUBTOTAL	140,996		140,996-
REVENUE CATEGORY SUBTOTAL	140,996		140,996-
DEPARTMENT OF YOUTH & COMMUNITY DEV	114,706,264	114,988,773	282,509

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,000	44,000	
REVENUE CLASS SUBTOTAL	44,000	44,000	
REVENUE CATEGORY SUBTOTAL	44,000	44,000	
CONFLICTS OF INTEREST BOARD	44,000	44,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	66,181		66,181-
REVENUE CLASS SUBTOTAL	66,181		66,181-
REVENUE CATEGORY SUBTOTAL	66,181		66,181-
MANHATTAN COMMUNITY BOARD #1	66,181		66,181-

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,600		5,600-
REVENUE CLASS SUBTOTAL	5,600		5,600-
REVENUE CATEGORY SUBTOTAL	5,600		5,600-
MANHATTAN COMMUNITY BOARD #3	5,600		5,600-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	3,000		3,000-
REVENUE CLASS SUBTOTAL	3,000		3,000-
REVENUE CATEGORY SUBTOTAL	3,000		3,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,040		5,040-
REVENUE CLASS SUBTOTAL	5,040		5,040-
REVENUE CATEGORY SUBTOTAL	5,040		5,040-
MANHATTAN COMMUNITY BOARD #6	8,040		8,040-

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	25,782		25,782-
REVENUE CLASS SUBTOTAL	25,782		25,782-
REVENUE CATEGORY SUBTOTAL	25,782		25,782-
BRONX COMMUNITY BOARD #5	25,782		25,782-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 386 BRONX COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,000		2,000-
REVENUE CLASS SUBTOTAL	2,000		2,000-
REVENUE CATEGORY SUBTOTAL	2,000		2,000-
BRONX COMMUNITY BOARD #6	2,000		2,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	18,357		18,357-
REVENUE CLASS SUBTOTAL	18,357		18,357-
REVENUE CATEGORY SUBTOTAL	18,357		18,357-
QUEENS COMMUNITY BOARD #1	18,357		18,357-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31912 PORT AUTHORITY	1,200		1,200-
REVENUE CLASS SUBTOTAL	1,200		1,200-
REVENUE CATEGORY SUBTOTAL	1,200		1,200-
QUEENS COMMUNITY BOARD #3	1,200		1,200-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	16,500		16,500-
REVENUE CLASS SUBTOTAL	16,500		16,500-
REVENUE CATEGORY SUBTOTAL	16,500		16,500-
BROOKLYN COMMUNITY BOARD #6	16,500		16,500-

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
29625 ASSEMBLY LEGISLATIVE GRANT	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	5,000		5,000-
BROOKLYN COMMUNITY BOARD #12	5,000		5,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	90,000		90,000-
REVENUE CLASS SUBTOTAL	92,000	2,000	90,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,786,256	3,770,294	15,962-
REVENUE CLASS SUBTOTAL	3,786,256	3,770,294	15,962-
REVENUE CATEGORY SUBTOTAL	3,878,256	3,772,294	105,962-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04139 WEED AND SEED PROJECT	34,342		34,342-
04213 BULLETPROOF VEST PROGRAM	35,084		35,084-
REVENUE CLASS SUBTOTAL	69,426		69,426-
REVENUE CATEGORY SUBTOTAL	69,426		69,426-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION		435,500	435,500
REVENUE CLASS SUBTOTAL		435,500	435,500
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	13,901,028	14,547,845	646,817
19980 INTENS SUPERVISION PROG	2,891,500	2,833,670	57,830-
21606 KINGS COUNTY JUVENILE OFFENDER	284,668	258,768	25,900-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	17,077,196	17,640,283	563,087
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	389,933		389,933-
REVENUE CLASS SUBTOTAL	389,933		389,933-
YOUTH			
30857 NEW HOPE PROJECT	160,698		160,698-
REVENUE CLASS SUBTOTAL	160,698		160,698-
REVENUE CATEGORY SUBTOTAL	17,627,827	18,075,783	447,956
DEPARTMENT OF PROBATION	21,575,509	21,848,077	272,568

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	555,000	650,000	95,000
REVENUE CLASS SUBTOTAL	555,000	650,000	95,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,525,000	1,620,000	95,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	31,000	31,000	
REVENUE CLASS SUBTOTAL	31,000	31,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	11,100		11,100-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	999,613	45,515	954,098-
REVENUE CLASS SUBTOTAL	1,020,568	55,370	965,198-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,372,000	
REVENUE CLASS SUBTOTAL	15,408,000	15,408,000	
REVENUE CATEGORY SUBTOTAL	16,459,568	15,494,370	965,198-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,483,000	6,922,000	2,439,000
REVENUE CLASS SUBTOTAL	4,483,000	6,922,000	2,439,000
REVENUE CATEGORY SUBTOTAL	4,483,000	6,922,000	2,439,000
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	8,880	134,063	125,183
REVENUE CLASS SUBTOTAL	8,880	134,063	125,183
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	9,634,027	10,366,000	731,973
REVENUE CLASS SUBTOTAL	9,634,027	10,366,000	731,973
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	28,520,218	27,575,402	944,816-
16152 W.I.A. DISLOCATED WORKERS	15,960,843	15,960,843	
16153 W.I.A. STATEWIDE ACTIVITIES	1,158,115	360,248	797,867-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,959,504	4,824,194	135,310-
16159 WORK INCENTIVES GRANT	188,851		188,851-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	757,250		757,250-
REVENUE CLASS SUBTOTAL	51,544,781	48,720,687	2,824,094-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	2,230,678		2,230,678-
REVENUE CLASS SUBTOTAL	2,230,678		2,230,678-
REVENUE CATEGORY SUBTOTAL	63,418,366	59,220,750	4,197,616-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	15,000		15,000-
REVENUE CLASS SUBTOTAL	15,000		15,000-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	178,206		178,206-
REVENUE CLASS SUBTOTAL	178,206		178,206-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	196,013		196,013-
REVENUE CLASS SUBTOTAL	196,013		196,013-
REVENUE CATEGORY SUBTOTAL	389,219		389,219-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,554,684		2,554,684-
REVENUE CLASS SUBTOTAL	2,554,684		2,554,684-
REVENUE CATEGORY SUBTOTAL	2,554,684		2,554,684-
DEPARTMENT OF SMALL BUSINESS SERVICES	88,829,837	83,257,120	5,572,717-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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	14,799,500	15,086,000	286,500
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	14,899,500	15,186,000	286,500
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,506,581	908,901	597,680-
00596 INTRA-CITY RENTALS	2,892	1,092	1,800-
REVENUE CLASS SUBTOTAL	1,589,473	989,993	599,480-
RENTAL INCOME			
00760 RENTALS: OTHER	4,162,000	2,663,000	1,499,000-
REVENUE CLASS SUBTOTAL	4,162,000	2,663,000	1,499,000-
REVENUE CATEGORY SUBTOTAL	20,650,973	18,838,993	1,811,980-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	966,000	1,066,000	100,000
REVENUE CLASS SUBTOTAL	966,000	1,066,000	100,000

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	966,000	1,066,000	100,000
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	6,750,000	4,909,000	1,841,000-
00859 SUNDRIES	663,000	663,000	
REVENUE CLASS SUBTOTAL	7,413,000	5,572,000	1,841,000-
REVENUE CATEGORY SUBTOTAL	7,413,000	5,572,000	1,841,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	674,574	674,574	
REVENUE CLASS SUBTOTAL	1,654,097	1,654,097	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
01207 HOME INVESTMENT PARTNERSHIP	16,047,793	10,537,793	5,510,000-
01214 LEAD BASED PAINT ABATEMENT	2,298,936	124,500	2,174,436-
01233 LEAD OUTREACH GRANTS	126,047		126,047-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	5,341,048	99,300	5,241,748-
50000 SECTION 8 ADMIN FEES - VOUCHER	250,592,065	198,710,339	51,881,726-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,420,461	19,353,461	67,000-
50002 SHELTER PLUS CARE	12,097,880	8,918,208	3,179,672-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	30,948,530	24,572,807	6,375,723-
REVENUE CLASS SUBTOTAL	337,670,865	262,316,408	75,354,457-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	194,000		194,000-
REVENUE CLASS SUBTOTAL	194,000		194,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	339,518,962	263,970,505	75,548,457-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	17,323		17,323-
REVENUE CLASS SUBTOTAL	17,323		17,323-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	413,874	413,874	
26071 SAFETY-NET	766,206		766,206-
REVENUE CLASS SUBTOTAL	2,072,932	1,306,726	766,206-
REVENUE CATEGORY SUBTOTAL	2,090,255	1,306,726	783,529-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS		1,000,000	1,000,000
44059 HUDSON YARDS	4,080,000	4,050,000	30,000-
REVENUE CLASS SUBTOTAL	4,080,000	5,050,000	970,000
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	41,809,606	409,606	41,400,000-
REVENUE CLASS SUBTOTAL	41,809,606	409,606	41,400,000-
REVENUE CATEGORY SUBTOTAL	45,889,606	5,459,606	40,430,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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80941 CAPITAL FUNDS-IFA	17,869,593	17,941,386	71,793
REVENUE CLASS SUBTOTAL	17,869,593	17,941,386	71,793
REVENUE CATEGORY SUBTOTAL	17,869,593	17,941,386	71,793
HOUSING PRESERVATION AND DEVELOPMENT	434,482,389	314,239,216	120,243,173-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,210,000	1,755,000	545,000
REVENUE CLASS SUBTOTAL	1,210,000	1,755,000	545,000
PERMITS			
00250 PERMITS - GENERAL	7,286,000	7,286,000	
00251 CONSTRUCTION PERMITS	74,000,000	80,000,000	6,000,000
REVENUE CLASS SUBTOTAL	81,286,000	87,286,000	6,000,000
REVENUE CATEGORY SUBTOTAL	82,496,000	89,041,000	6,545,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	18,300,000	18,180,000	120,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,020,000	4,020,000	
REVENUE CLASS SUBTOTAL	22,320,000	22,200,000	120,000-
REVENUE CATEGORY SUBTOTAL	22,320,000	22,200,000	120,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,250,000	11,250,000	5,000,000
REVENUE CLASS SUBTOTAL	6,250,000	11,250,000	5,000,000
REVENUE CATEGORY SUBTOTAL	6,250,000	11,250,000	5,000,000
STATE GRANTS-CATEGORICAL			
OTHER			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	23,190		23,190-
REVENUE CLASS SUBTOTAL	23,190		23,190-
REVENUE CATEGORY SUBTOTAL	23,190		23,190-
DEPARTMENT OF BUILDINGS	111,089,190	122,491,000	11,401,810

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	906,000	106,000
REVENUE CLASS SUBTOTAL	800,000	906,000	106,000
PERMITS			
00250 PERMITS - GENERAL	6,500,000	8,095,000	1,595,000
REVENUE CLASS SUBTOTAL	6,500,000	8,095,000	1,595,000
REVENUE CATEGORY SUBTOTAL	7,300,000	9,001,000	1,701,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	12,186,000	13,112,000	926,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,916,000	5,916,000	
REVENUE CLASS SUBTOTAL	18,102,000	19,028,000	926,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	1,309,796	55,300	1,254,496-
00592 EDUCATION SERVICES/FEES	259,720	269,250	9,530
00593 ADMINISTRATIVE SERVICES/FEES	690,433	690,433	
00594 MENTAL HEALTH SERVICES/FEES	7,625,500		7,625,500-
00595 OTHER SERVICES/FEES	6,677,354	3,200,000	3,477,354-
REVENUE CLASS SUBTOTAL	16,562,803	4,214,983	12,347,820-
REVENUE CATEGORY SUBTOTAL	34,664,803	23,242,983	11,421,820-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	23,543,000	26,769,000	3,226,000

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	23,543,000	26,769,000	3,226,000
REVENUE CATEGORY SUBTOTAL	23,543,000	26,769,000	3,226,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,189,000	6,189,000	1,000,000
REVENUE CLASS SUBTOTAL	5,189,000	6,189,000	1,000,000
REVENUE CATEGORY SUBTOTAL	5,189,000	6,189,000	1,000,000
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,088,600	3,304,860	216,260
07920 IMMUNIZATION PROGRAM	11,934,870	9,617,123	2,317,747-
07921 VENEREAL DISEASE CONTROL	8,246,420	6,379,870	1,866,550-
07923 TUBERCULOSIS CONTROL PROGRAM	18,718,717	18,687,846	30,871-
07935 AIDS PREVENTION SURVEILLANCE	28,733,910	22,996,295	5,737,615-
07944 FEDERAL CSS	12,937,586	12,937,586	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,409,736	1,409,736	
07953 CASE MANAGEMENT SERVICES PHCP	166,774	35,000	131,774-
07955 CHILDHOOD LEAD SCREENING PREV	1,188,711	1,725,608	536,897
07958 AIDS HIV SURVEILLANCE	8,311,283	7,288,790	1,022,493-
07959 RYAN WHITE HIV EMERGENCY RELIEF	121,887,960	120,594,081	1,293,879-
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	6,329,314	6,437,783	108,469
07973 NYC PRISON HEALTH STD INITIATIVE	10,937		10,937-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	466,959	67,643	399,316-
07981 CHILDREN FAMILY COMMUNITY SUP	1,558,788	1,558,788	
07987 LABORATORY SURVEILLANCE	1,830,266	1,806,034	24,232-
07998 PREGNANCY RISK ASSESSMENT	140,412	35,000	105,412-
08002 TB EPIDEMIOLOGIC	91,005	31,219	59,786-
08003 VIRAL HEPATITIS PREVENTION	879,460	70,000	809,460-
08006 HEALTHY START INITIATIVE	107,860	28,336	79,524-
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	136,088	17,000	119,088-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	173,768	20,000	153,768-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,220,564	600,000	1,620,564-
11919 MEDICAL ASSISTANCE PROGRAM	6,486,915	16,633,970	10,147,055
13013 MAMMOGRAPHY QUALITY STANDARDS	310,703	54,323	256,380-
REVENUE CLASS SUBTOTAL	238,526,605	233,495,890	5,030,715-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	37,943,765	12,173,071	25,770,694-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	816,233	251,343	564,890-
REVENUE CLASS SUBTOTAL	38,878,848	12,424,414	26,454,434-
JUSTICE			
04264 FORENSIC CASEWORK DNA BACKLOG REDUCTION	1,331,946		1,331,946-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	720,788		720,788-
REVENUE CLASS SUBTOTAL	2,052,734		2,052,734-
ENVIRONMENTAL PROTECTION			
09393 SORCE REDUCTION ASSISTANCE	18,352		18,352-
09396 SURVEYS, STUDIES, INVESTIGATIONS, DEMOS	52,809	45,643	7,166-
REVENUE CLASS SUBTOTAL	71,161	45,643	25,518-
HEALTH & HUMAN SERVICES			
08015 WORLD TRADE CENTER REGISTRY	4,178,111	1,417,062	2,761,049-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	16,000		16,000-
13023 SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT	15,000		15,000-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	17,415,230	18,835,860	1,420,630
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,082,889	186,323	896,566-
15606 KEEPING FAMILIES TOGETHER IN NYC	2,898,965	1,012,283	1,886,682-
15610 INNOVATIONS IN APPLIED PUBLIC HEALTH	1,248,906	160,208	1,088,698-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	347,706		347,706-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	397,049		397,049-
REVENUE CLASS SUBTOTAL	27,599,856	21,611,736	5,988,120-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	7,744,238	8,152,509	408,271
04244 URBAN AREAS SECURITY INITIATIVE	21,801,655	359,801	21,441,854-
REVENUE CLASS SUBTOTAL	29,545,893	8,512,310	21,033,583-
REVENUE CATEGORY SUBTOTAL	336,675,097	276,089,993	60,585,104-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	85,166	85,166	
30906 LOCAL GOVERNMENT RECORDS MGMT	32,200		32,200-
REVENUE CLASS SUBTOTAL	117,366	85,166	32,200-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	235,528		235,528-
29867 OCME DNA LAB	696,540		696,540-
29874 DNA PROGRAM	1,625,437		1,625,437-
29885 DNA BACKLOG REDUCTION PROGRAM	730,573		730,573-
REVENUE CLASS SUBTOTAL	3,288,078		3,288,078-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	1,024,429		1,024,429-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	152,480,196	135,039,638	17,440,558-
23925 CME-LOCAL ASSISTANCE	9,919,571	13,026,575	3,107,004
23934 MEDICAL REHABILITATION PROGRAM	430,000	399,900	30,100-
23935 PUBLIC HEALTH WORKS - LABS	319,973	319,973	
23947 EMERGENCY MED TECH TRAINING	370,355		370,355-
23962 PUBLIC HEALTH TB REIMBURSEMENT	363,751	363,751	
23972 TB CONTROL AND PREVENTION	1,721,717	1,613,873	107,844-
23974 NY NY STD	150,000	41,106	108,894-
23975 NY NY LEAD POISONING	435,460		435,460-
23976 EARLY INTERVENTION SERVICES	123,741,124	110,425,136	13,315,988-
23980 PUBLIC HEALTH PRIORITIES	425,819	12,000	413,819-
23981 YOUTH TOBACCO ENFORCEMENT	2,839,762	21,811	2,817,951-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
23984 HIV PARTNER NOTIFICATION	2,399,007	446,026	1,952,981-
23985 SUMMER FEEDING SURVEILLANCE	65,726		65,726-
23989 HEALTH RESEARCH INC.	3,180,938		3,180,938-
23990 ENHANCED DRINKING WATER PROTECTION	479,282	72,727	406,555-
23992 BATHING BEACH WATER QLTY MONITOR &NOTIFY	61,876		61,876-
23993 CBO FACILITATED ENROLLMENT	274,311	47,753	226,558-
23995 MH CLINICAL INFRASTRUCTURE	1,525,253	1,525,253	
23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC	1,146,006	1,146,006	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	749,953	749,953	
23998 SUPPORTED HOUSING 50M PROGRAM	3,152,709	3,152,709	
REVENUE CLASS SUBTOTAL	307,257,218	268,404,190	38,853,028-
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	976,915	5,076,852	4,099,937
REVENUE CLASS SUBTOTAL	976,915	5,076,852	4,099,937
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,830,487	17,830,487	
23949 STATE AID MENTAL HEALTH	14,229,202	12,393,839	1,835,363-
24201 INTENSIVE CASE MANAGEMENT	6,964,160	6,964,160	
24203 MENTAL H ALT TO INCARCERATION	73,777	73,777	
24204 SUPPORTED HOUSING SERVICES	700,986	700,986	
24206 NY NY INITIATIVE	24,701,834	24,701,834	
24209 COMMUNITY M HEALTH REINVEST	49,311,595	49,311,595	
24210 CHILDREN FAMILY SUPPORT STATE	1,339,860	1,339,860	
24211 COORDINATED CHILDREN SERV ST	165,982	165,982	
24214 SUPPORTIVE CASE MANAGEMENT	7,489,686	7,489,686	
24216 THERAPEUTIC NURSERY	10,660	10,660	
24218 MENTALLY ILL CHEMICAL ABUSERS	235,472	235,472	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	3,303,372	3,303,372	
24221 STATE AID FOR C.O.L.A.	187,025	187,025	
24222 ADM CASE MGMT STATE	154,082	154,082	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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24225 HCRA CHILDREN & FAMILY STATE AID	1,059,974	1,059,974	
24226 MEDICATION GRANT PROGRAM	377,683	377,683	
REVENUE CLASS SUBTOTAL	128,135,837	126,300,474	1,835,363-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	14,554,243	14,554,243	
23953 CHAPTER 620 MENTAL RETARDATION	2,725,166	2,725,166	
REVENUE CLASS SUBTOTAL	17,279,409	17,279,409	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	3,745,205	3,223,045	522,160-
23951 STATE AID ALCOHOLISM	30,932,360	26,699,684	4,232,676-
REVENUE CLASS SUBTOTAL	34,677,565	29,922,729	4,754,836-
REVENUE CATEGORY SUBTOTAL	491,781,362	447,068,820	44,712,542-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	481,628		481,628-
REVENUE CLASS SUBTOTAL	481,628		481,628-
NONGOVT GRANTS-HEALTH/HOSPITAL			
00888 MEDICD MGT INFO SYS BRADFD COR	242,463,163	227,293,010	15,170,153-
37921 MHRA DIRECTLY OBSERVED THERAPY	155,023	40,000	115,023-
37925 EDUCATION DEVELOPMENT CENTER	148,015	65,875	82,140-
37929 CLINICAL SCREENING PROGRAM	13,500		13,500-
37941 HEALTH RESEARCH INC.	765,420		765,420-
37949 AMERICAN CANCER SOCIETY	196,482		196,482-
37952 MEDICARE HEALTH CLINICS	690,000	690,000	
REVENUE CLASS SUBTOTAL	244,431,603	228,088,885	16,342,718-
NONGOVT GRANTS-OTHER			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	887,455	196,575	690,880-
44023 EARLY INTERVENTION INSURANCE	3,852,949	17,107,728	13,254,779
REVENUE CLASS SUBTOTAL	4,740,404	17,304,303	12,563,899
REVENUE CATEGORY SUBTOTAL	249,653,635	245,393,188	4,260,447-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,148,806,897	1,033,753,984	115,052,913-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	119,802,516	73,267,768	46,534,748-
00590 SOCIAL SERVICES/FEES	1,005,471	164,159	841,312-
00596 INTRA-CITY RENTALS	85,000	137,631	52,631
REVENUE CLASS SUBTOTAL	120,892,987	73,569,558	47,323,429-
REVENUE CATEGORY SUBTOTAL	120,892,987	73,569,558	47,323,429-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	10,322,222	5,688,909	4,633,313-
04244 URBAN AREAS SECURITY INITIATIVE	2,981,504		2,981,504-
REVENUE CLASS SUBTOTAL	13,303,726	5,688,909	7,614,817-
REVENUE CATEGORY SUBTOTAL	13,303,726	5,688,909	7,614,817-
HEALTH AND HOSPITALS CORP	134,196,713	79,258,467	54,938,246-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,600,000	8,600,000	
REVENUE CLASS SUBTOTAL	8,600,000	8,600,000	
REVENUE CATEGORY SUBTOTAL	8,600,000	8,600,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	6,141,000	11,140,000	4,999,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	6,291,000	11,290,000	4,999,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	381,852	
00595 OTHER SERVICES/FEES	68,437	54,000	14,437-
00596 INTRA-CITY RENTALS	730,800	742,325	11,525
REVENUE CLASS SUBTOTAL	1,181,089	1,178,177	2,912-
RENTAL INCOME			
00760 RENTALS: OTHER	1,000,000	1,100,000	100,000
REVENUE CLASS SUBTOTAL	1,000,000	1,100,000	100,000
REVENUE CATEGORY SUBTOTAL	8,472,089	13,568,177	5,096,088
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	63,327,000	68,043,000	4,716,000
REVENUE CLASS SUBTOTAL	63,327,000	68,043,000	4,716,000

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	63,327,000	68,043,000	4,716,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	950,000	1,050,000	100,000
REVENUE CLASS SUBTOTAL	950,000	1,050,000	100,000
REVENUE CATEGORY SUBTOTAL	950,000	1,050,000	100,000
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	1,000,000		1,000,000-
03277 HOMELAND SECURITY BIOWATCH PGM	1,995,220		1,995,220-
04244 URBAN AREAS SECURITY INITIATIVE	6,518,224		6,518,224-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	527,797		527,797-
REVENUE CLASS SUBTOTAL	10,041,241		10,041,241-
REVENUE CATEGORY SUBTOTAL	10,041,241		10,041,241-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30266 NYC AMBIENT SURFACE WATER PROJ	365,733		365,733-
REVENUE CLASS SUBTOTAL	365,733		365,733-
REVENUE CATEGORY SUBTOTAL	365,733		365,733-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,569,530	4,569,530	
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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80963 INTERFUND AGREEMENT - PLANTS	41,519,525	41,792,205	272,680
80965 INTERFUND AGREEMENT - WSP	9,188,317	9,188,317	
REVENUE CLASS SUBTOTAL	56,182,997	56,455,677	272,680
REVENUE CATEGORY SUBTOTAL	56,182,997	56,455,677	272,680
DEPARTMENT OF ENVIRONMENTAL PROTECT.	147,939,060	147,716,854	222,206-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	335,000	
REVENUE CLASS SUBTOTAL	335,000	335,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	400,000	650,000	250,000
00325 PRIVILEGES - OTHER	10,350,000	10,688,000	338,000
REVENUE CLASS SUBTOTAL	10,750,000	11,338,000	588,000
REVENUE CATEGORY SUBTOTAL	11,085,000	11,673,000	588,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	440,000	576,000	136,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	500,000	636,000	136,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,740,199	2,501,220	238,979-
REVENUE CLASS SUBTOTAL	2,740,199	2,501,220	238,979-
REVENUE CATEGORY SUBTOTAL	3,240,199	3,137,220	102,979-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	5,148,874	12,907,874	7,759,000
00859 SUNDRIES	1,750,000	1,750,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	6,898,874	14,657,874	7,759,000
REVENUE CATEGORY SUBTOTAL	6,898,874	14,657,874	7,759,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	7,225		7,225-
REVENUE CLASS SUBTOTAL	7,225		7,225-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	3,002,048		3,002,048-
REVENUE CLASS SUBTOTAL	3,002,048		3,002,048-
REVENUE CATEGORY SUBTOTAL	3,009,273		3,009,273-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	133,125		133,125-
REVENUE CLASS SUBTOTAL	133,125		133,125-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	2,400,677	2,500,000	99,323
REVENUE CLASS SUBTOTAL	2,400,677	2,500,000	99,323
REVENUE CATEGORY SUBTOTAL	2,533,802	2,500,000	33,802-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	238,279		238,279-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	238,279		238,279-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,971,753	750,000	2,221,753-
REVENUE CLASS SUBTOTAL	2,971,753	750,000	2,221,753-
REVENUE CATEGORY SUBTOTAL	3,210,032	750,000	2,460,032-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,567,299	8,231,164	336,135-
REVENUE CLASS SUBTOTAL	8,567,299	8,231,164	336,135-
REVENUE CATEGORY SUBTOTAL	8,567,299	8,231,164	336,135-
DEPARTMENT OF SANITATION	38,544,479	40,949,258	2,404,779

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	887,700	1,567,100	679,400
REVENUE CLASS SUBTOTAL	887,700	1,567,100	679,400
REVENUE CATEGORY SUBTOTAL	887,700	1,567,100	679,400
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	147,000	142,000	5,000-
REVENUE CLASS SUBTOTAL	147,000	142,000	5,000-
REVENUE CATEGORY SUBTOTAL	147,000	142,000	5,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	733,000	755,000	22,000
REVENUE CLASS SUBTOTAL	733,000	755,000	22,000
REVENUE CATEGORY SUBTOTAL	733,000	755,000	22,000
BUSINESS INTEGRITY COMMISSION	1,767,700	2,464,100	696,400

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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	6,500,000	4,500,000	2,000,000-
00470 OTHER SERVICES AND FEES	36,782,000	47,282,000	10,500,000
00476 ADMINISTRATIVE SERV TO PUBLIC	613,000	613,000	
REVENUE CLASS SUBTOTAL	43,895,000	52,395,000	8,500,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,861,323	2,205,919	655,404-
REVENUE CLASS SUBTOTAL	2,861,323	2,205,919	655,404-
REVENUE CATEGORY SUBTOTAL	46,756,323	54,600,919	7,844,596
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	20,817,000	20,817,000	
00602 FINES - PVB	580,243,943	584,643,943	4,400,000
00603 FINES - ECB	4,763,000	10,563,000	5,800,000
REVENUE CLASS SUBTOTAL	605,823,943	616,023,943	10,200,000
FORFEITURES			
00650 FORFEITURES - GENERAL	3,200,000	2,500,000	700,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,200,000	2,500,000	700,000-
REVENUE CATEGORY SUBTOTAL	609,023,943	618,523,943	9,500,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,750,000	7,750,000	
REVENUE CLASS SUBTOTAL	7,750,000	7,750,000	
REVENUE CATEGORY SUBTOTAL	7,750,000	7,750,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	157,500		157,500-
REVENUE CLASS SUBTOTAL	157,500		157,500-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	523,040	490,000	33,040-
29906 SCHOOL TAX RELIEF	1,500,000	1,470,000	30,000-
REVENUE CLASS SUBTOTAL	2,023,040	1,960,000	63,040-
REVENUE CATEGORY SUBTOTAL	2,180,540	1,960,000	220,540-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	2,430,000	670,000	1,760,000-
56002 INTEREST INCOME-MAC	7,310,000	2,690,000	4,620,000-
REVENUE CLASS SUBTOTAL	9,740,000	3,360,000	6,380,000-
REVENUE CATEGORY SUBTOTAL	9,740,000	3,360,000	6,380,000-

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	675,555,806	686,299,862	10,744,056

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	23,040,560	23,341,000	300,440
REVENUE CLASS SUBTOTAL	23,040,560	23,341,000	300,440
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	29,254,000	35,780,000	6,526,000
00325 PRIVILEGES - OTHER	42,994,000	47,277,000	4,283,000
REVENUE CLASS SUBTOTAL	72,248,000	83,057,000	10,809,000
REVENUE CATEGORY SUBTOTAL	95,288,560	106,398,000	11,109,440
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,700,000	2,995,000	295,000
00472 PARKING METER REVENUES	114,183,000	120,093,000	5,910,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	116,928,000	123,133,000	6,205,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,023,379	1,409,073	614,306-
REVENUE CLASS SUBTOTAL	2,023,379	1,409,073	614,306-
REVENUE CATEGORY SUBTOTAL	118,951,379	124,542,073	5,590,694
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	5,833,261		5,833,261-
05931 WILLIAMSBURGH BRIDGE	3,481,520		3,481,520-
05935 PURCHASE OF TRANSIT BUSES	9,400,516	2,000,141	7,400,375-
05959 MANHATTAN BRIDGE	672,405		672,405-
05991 INTERMODAL SURFACE TRANSPORT	26,222,560	11,487,996	14,734,564-
05992 CONGESTION MITIGATION AIR	6,968,587		6,968,587-
05996 OFFICE AUTOMATION	103,336		103,336-
06002 TRAFFIC INJURY PREVENTION	597,676		597,676-
06004 WHITEHALL FERRY TERMINAL	300,000	300,000	
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	33,769		33,769-
06014 HIGHWAY PLANNING AND CONSTRUCTION	2,602,952		2,602,952-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	85,525		85,525-
16053 UMTA MASS TRANSIT STUDIES	4,470,073		4,470,073-
REVENUE CLASS SUBTOTAL	60,772,180	13,788,137	46,984,043-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	967,696		967,696-
REVENUE CLASS SUBTOTAL	967,696		967,696-
REVENUE CATEGORY SUBTOTAL	61,739,876	13,788,137	47,951,739-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,332		52,332-
30908 LOWER MANHATTAN CONTSRUCT. COMMAND CNTR	1,003,326		1,003,326-
REVENUE CLASS SUBTOTAL	1,055,658		1,055,658-
MOTOR VEHICLES			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	845,584		845,584-
REVENUE CLASS SUBTOTAL	845,584		845,584-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	42,512,870	4,993,000	37,519,870-
21949 TRANSPORTATION IMPROVEMENT	22,053		22,053-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	7,200,000	955,000	6,245,000-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	75,461,306	83,667,481	8,206,175
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	142,415,189	106,834,441	35,580,748-
REVENUE CATEGORY SUBTOTAL	144,316,431	106,834,441	37,481,990-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,594,026		1,594,026-
44057 SMART FUNDS	20,179,750	429,000	19,750,750-
REVENUE CLASS SUBTOTAL	21,773,776	429,000	21,344,776-
REVENUE CATEGORY SUBTOTAL	21,773,776	429,000	21,344,776-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	25,193,793	25,312,431	118,638
81002 IFA - TRAFFIC	12,486,810	12,984,448	497,638
81004 IFA MARINE & AVIATION	1,842,003	1,871,243	29,240
81005 IFA - RESURFACING	105,218,029	127,365,104	22,147,075
REVENUE CLASS SUBTOTAL	144,740,635	167,533,226	22,792,591
REVENUE CATEGORY SUBTOTAL	144,740,635	167,533,226	22,792,591

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
DEPARTMENT OF TRANSPORTATION	587,175,657	519,889,877	67,285,780-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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	51,935,364	50,822,500	1,112,864-
REVENUE CLASS SUBTOTAL	51,935,364	50,822,500	1,112,864-
REVENUE CATEGORY SUBTOTAL	55,266,364	54,153,500	1,112,864-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,321,155	4,672,000	350,845
00470 OTHER SERVICES AND FEES	749,000	749,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	2,700,000	5,200,000	2,500,000
REVENUE CLASS SUBTOTAL	7,770,155	10,621,000	2,850,845
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	424,875		424,875-
00595 OTHER SERVICES/FEES	51,058,476	49,707,763	1,350,713-
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	51,508,351	49,732,763	1,775,588-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,971,000	2,471,000	500,000
00755 RENTALS: YANKEE STADIUM	1,048,000	5,448,000	4,400,000
00756 RENTALS: SHEA STADIUM	5,265,000	5,265,000	
REVENUE CLASS SUBTOTAL	8,284,000	13,184,000	4,900,000

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	67,562,506	73,537,763	5,975,257
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	11,360,000	12,818,000	1,458,000
REVENUE CLASS SUBTOTAL	11,360,000	12,818,000	1,458,000
REVENUE CATEGORY SUBTOTAL	11,360,000	12,818,000	1,458,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	525,702		525,702-
REVENUE CLASS SUBTOTAL	525,702		525,702-
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	68,550		68,550-
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	237,645		237,645-
09394 SPECIAL PURPOSE SURVEYS,STUDIES & DEMOS	9,080		9,080-
REVENUE CLASS SUBTOTAL	315,275		315,275-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	159,063		159,063-
REVENUE CLASS SUBTOTAL	159,063		159,063-
COMM ON NATIONAL+COMMUNITY			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
15702 AMERICORPS PROJECT	196,533		196,533-
REVENUE CLASS SUBTOTAL	196,533		196,533-
REVENUE CATEGORY SUBTOTAL	1,236,573		1,236,573-
STATE GRANTS-CATEGORICAL			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	37,540		37,540-
REVENUE CLASS SUBTOTAL	87,540		87,540-
ARTS			
30053 WATERFRONT STUDY	134,124		134,124-
REVENUE CLASS SUBTOTAL	134,124		134,124-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	251,927		251,927-
30254 NYS CONSERVATION FUND	225,000		225,000-
30262 URBAN PARK SERV-URBAN FORES ED	16,591		16,591-
30264 N Y S LOCAL WATERFRONT REVITAL	491,601		491,601-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	175,932		175,932-
REVENUE CLASS SUBTOTAL	1,161,051		1,161,051-
PARKS AND RECREATION			
30475 BRONX RIVER	909,701		909,701-
30476 WATERFRONT PARKS	75,000		75,000-
30477 PARKS RECREATION AND CONSERVATION	15,000		15,000-
REVENUE CLASS SUBTOTAL	999,701		999,701-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	124,000		124,000-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	124,000		124,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	311,321		311,321-
REVENUE CLASS SUBTOTAL	311,321		311,321-
REVENUE CATEGORY SUBTOTAL	2,817,737		2,817,737-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	7,628,109	2,402,000	5,226,109-
43935 EAST RIVER ESPLANADE	124,300		124,300-
43958 BATTERY PARK CITY PEP	2,045,000	1,073,333	971,667-
44042 NATURAL CLASSROOM EDUCATION PROGRAM	51,601		51,601-
44044 TURN 2 FOUNDATION	383,270		383,270-
44060 PARKS RECREATION AND CONSERVATION	522,015		522,015-
REVENUE CLASS SUBTOTAL	10,754,295	3,475,333	7,278,962-
REVENUE CATEGORY SUBTOTAL	10,754,295	3,475,333	7,278,962-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	31,456,001	29,451,434	2,004,567-
REVENUE CLASS SUBTOTAL	31,456,001	29,451,434	2,004,567-
REVENUE CATEGORY SUBTOTAL	31,456,001	29,451,434	2,004,567-
DEPARTMENT OF PARKS AND RECREATION	180,453,476	173,436,030	7,017,446-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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	19,000		19,000-
REVENUE CLASS SUBTOTAL	19,000		19,000-
REVENUE CATEGORY SUBTOTAL	169,000	150,000	19,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	215,896		215,896-
REVENUE CLASS SUBTOTAL	215,896		215,896-
REVENUE CATEGORY SUBTOTAL	215,896		215,896-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44059 HUDSON YARDS	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	27,835,256	28,344,569	509,313
81003 IFA - HIGHWAYS	25,609,583	25,615,872	6,289

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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81041 CAPITAL FUNDS-IFA	46,686,740	46,154,565	532,175-
REVENUE CLASS SUBTOTAL	100,131,579	100,115,006	16,573-
REVENUE CATEGORY SUBTOTAL	100,131,579	100,115,006	16,573-
DEPARTMENT OF DESIGN & CONSTRUCTION	101,016,475	100,265,006	751,469-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	200,000	250,000	50,000
REVENUE CLASS SUBTOTAL	200,000	250,000	50,000
REVENUE CATEGORY SUBTOTAL	200,000	250,000	50,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	985,000	1,058,000	73,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,251,000	5,251,000	
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	7,229,000	7,302,000	73,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	35,476	37,996	2,520
00574 AUTO SUPPLIES AND MATERIALS	30,990	80,815	49,825
00576 STOREHOUSE SALES	25,107,071	19,972,997	5,134,074-
00578 GAS AND ELECTRIC	617,099,707	663,451,237	46,351,530
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	555,072	465,072	90,000-
00595 OTHER SERVICES/FEES	6,852,579	5,682,134	1,170,445-
00596 INTRA-CITY RENTALS	47,221,594	48,521,844	1,300,250
00597 INTRA-CITY AUTO MAINTENANCE	2,799,105	1,917,173	881,932-
REVENUE CLASS SUBTOTAL	699,751,594	740,179,268	40,427,674
RENTAL INCOME			
00760 RENTALS: OTHER	40,446,000	52,356,000	11,910,000
REVENUE CLASS SUBTOTAL	40,446,000	52,356,000	11,910,000
REVENUE CATEGORY SUBTOTAL	747,426,594	799,837,268	52,410,674

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	1,632,000	1,632,000	
00822 MINOR SALES	7,409,000	7,828,000	419,000
00859 SUNDRIES	1,949,000	1,460,000	489,000-
REVENUE CLASS SUBTOTAL	10,990,000	10,920,000	70,000-
REVENUE CATEGORY SUBTOTAL	10,990,000	10,920,000	70,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID		2,100,000	2,100,000
REVENUE CLASS SUBTOTAL		2,100,000	2,100,000
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	26,721,968	26,169,918	552,050-
31603 STATE APPELLATE COURTS	5,810,086	5,987,128	177,042
31604 TENANT WORK	9,190,778		9,190,778-
REVENUE CLASS SUBTOTAL	41,722,832	32,157,046	9,565,786-
REVENUE CATEGORY SUBTOTAL	41,722,832	34,257,046	7,465,786-
NON-GOVERNMENTAL GRANTS			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	90,552		90,552-
REVENUE CLASS SUBTOTAL	90,552		90,552-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	94,424,676	101,495,721	7,071,045
REVENUE CLASS SUBTOTAL	94,424,676	101,495,721	7,071,045
REVENUE CATEGORY SUBTOTAL	94,515,228	101,495,721	6,980,493
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	736,531	742,225	5,694
80881 FISA-IFA	2,880,092	2,753,000	127,092-
81041 CAPITAL FUNDS-IFA	7,698,467	7,815,240	116,773
REVENUE CLASS SUBTOTAL	11,315,090	11,310,465	4,625-
REVENUE CATEGORY SUBTOTAL	11,315,090	11,310,465	4,625-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	908,169,744	960,070,500	51,900,756

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	106,748,000	125,560,000	18,812,000
REVENUE CLASS SUBTOTAL	106,748,000	125,560,000	18,812,000
REVENUE CATEGORY SUBTOTAL	106,748,000	125,560,000	18,812,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	98,097,236	94,673,844	3,423,392-
00583 DATA PROCESSING	9,125,080	13,059,555	3,934,475
00593 ADMINISTRATIVE SERVICES/FEES	260,510		260,510-
00595 OTHER SERVICES/FEES	1,861,412	2,458,505	597,093
00596 INTRA-CITY RENTALS	4,302,106	4,734,347	432,241
REVENUE CLASS SUBTOTAL	113,646,344	114,926,251	1,279,907
REVENUE CATEGORY SUBTOTAL	113,646,344	114,926,251	1,279,907
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,922,400	1,922,400	
REVENUE CLASS SUBTOTAL	1,922,400	1,922,400	
REVENUE CATEGORY SUBTOTAL	1,922,400	1,922,400	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,222		52,222-
REVENUE CLASS SUBTOTAL	52,222		52,222-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	52,222		52,222-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31925 UNITED WAY PROGRAM	1,313,109		1,313,109-
REVENUE CLASS SUBTOTAL	1,313,109		1,313,109-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,375,826	1,356,252	1,019,574-
REVENUE CLASS SUBTOTAL	2,375,826	1,356,252	1,019,574-
REVENUE CATEGORY SUBTOTAL	3,688,935	1,356,252	2,332,683-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	11,416,943	10,460,911	956,032-
REVENUE CLASS SUBTOTAL	11,416,943	10,460,911	956,032-
REVENUE CATEGORY SUBTOTAL	11,416,943	10,460,911	956,032-
DEPARTMENT OF INFO TECH & TELECOMM	237,474,844	254,225,814	16,750,970

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	501,000	401,000	100,000-
REVENUE CLASS SUBTOTAL	501,000	401,000	100,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	79,439		79,439-
00595 OTHER SERVICES/FEES	225,432	209,669	15,763-
REVENUE CLASS SUBTOTAL	304,871	209,669	95,202-
REVENUE CATEGORY SUBTOTAL	805,871	610,669	195,202-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	220,000	
REVENUE CLASS SUBTOTAL	220,000	220,000	
REVENUE CATEGORY SUBTOTAL	220,000	220,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	254,894	3,712	251,182-
REVENUE CLASS SUBTOTAL	254,894	3,712	251,182-
EDUCATION			
29312 NYS LIBRARY GRANT	28,959		28,959-
REVENUE CLASS SUBTOTAL	28,959		28,959-
REVENUE CATEGORY SUBTOTAL	283,853	3,712	280,141-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	21,022		21,022-
43942 MUNICIPAL ARCHIVES REFERENCE	153,313		153,313-
REVENUE CLASS SUBTOTAL	174,335		174,335-
REVENUE CATEGORY SUBTOTAL	174,335		174,335-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,484,059	834,381	649,678-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	7,376,000	6,953,000	423,000-
REVENUE CLASS SUBTOTAL	7,376,000	6,953,000	423,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,501,576	4,501,576	
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	4,651,576	4,651,576	
REVENUE CATEGORY SUBTOTAL	12,027,576	11,604,576	423,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,083,000	1,118,000	35,000
REVENUE CLASS SUBTOTAL	1,083,000	1,118,000	35,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,293,462	1,293,462	
00595 OTHER SERVICES/FEES	2,307,391	1,614	2,305,777-
REVENUE CLASS SUBTOTAL	3,600,853	1,295,076	2,305,777-
REVENUE CATEGORY SUBTOTAL	4,683,853	2,413,076	2,270,777-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,760,000	5,760,000	
REVENUE CLASS SUBTOTAL	5,760,000	5,760,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180	117,180	
REVENUE CLASS SUBTOTAL	117,180	117,180	
REVENUE CATEGORY SUBTOTAL	117,180	117,180	
DEPARTMENT OF CONSUMER AFFAIRS	22,638,609	19,944,832	2,693,777-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04175 VIOLENCE AGAINST WOMEN	81,600		81,600-
04231 ED BYRNE-COLD CASE	64,098		64,098-
04261 JUSTICE ASSISTANCE GRANT FUNDS	938,062		938,062-
REVENUE CLASS SUBTOTAL	1,133,760		1,133,760-
REVENUE CATEGORY SUBTOTAL	1,133,760		1,133,760-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	397,790		397,790-
REVENUE CLASS SUBTOTAL	397,790		397,790-
CRIME VICTIMS COMPENSATION			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

19991 CRIME VICTIMS COMPENSATION BD.	219,505	57,880	161,625-
REVENUE CLASS SUBTOTAL	219,505	57,880	161,625-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	198,000		198,000-
29856 AID TO PROSECUTION	3,788,605	3,659,536	129,069-
29871 CONSTRUCTION INDUSTRY STRIKE	131,000		131,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	300,000		300,000-
REVENUE CLASS SUBTOTAL	4,417,605	3,659,536	758,069-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	25,755		25,755-
REVENUE CLASS SUBTOTAL	25,755		25,755-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	107,500		107,500-
REVENUE CLASS SUBTOTAL	107,500		107,500-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	5,178,155	3,727,416	1,450,739-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,565,550		8,565,550-
REVENUE CLASS SUBTOTAL	8,565,550		8,565,550-

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	8,565,550		8,565,550-
DISTRICT ATTORNEY NEW YORK COUNTY	16,002,129	4,582,416	11,419,713-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEEES	410,970	286,000	124,970-
00595 OTHER SERVICES/FEEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	706,970	582,000	124,970-
REVENUE CATEGORY SUBTOTAL	706,970	582,000	124,970-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	99,478		99,478-
REVENUE CLASS SUBTOTAL	99,478		99,478-
JUSTICE			
04139 WEED AND SEED PROJECT	173,775		173,775-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04175 VIOLENCE AGAINST WOMEN	84,000		84,000-
04213 BULLETPROOF VEST PROGRAM	4,899		4,899-
04261 JUSTICE ASSISTANCE GRANT FUNDS	485,162		485,162-
REVENUE CLASS SUBTOTAL	797,836		797,836-
REVENUE CATEGORY SUBTOTAL	897,314		897,314-
STATE GRANTS-CATEGORICAL			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	221,000	137,000	84,000-
REVENUE CLASS SUBTOTAL	221,000	137,000	84,000-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	58,908		58,908-
29856 AID TO PROSECUTION	3,265,638	2,751,485	514,153-
29873 MOTOR VEHICLE THEFT INSU FRAUD	344,803		344,803-
29886 DRUG TREATMENT PROGRAM	296,250		296,250-
REVENUE CLASS SUBTOTAL	3,965,599	2,751,485	1,214,114-
EDUCATION			
29280 EDUCATION RELATED SUPPORT SVCS	180,804		180,804-
REVENUE CLASS SUBTOTAL	180,804		180,804-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	63,727		63,727-
REVENUE CLASS SUBTOTAL	63,727		63,727-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	136,100		136,100-
REVENUE CLASS SUBTOTAL	136,100		136,100-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	7,644		7,644-
26090 STATE PREVENTIVE SERVICES	2,000		2,000-
REVENUE CLASS SUBTOTAL	9,644		9,644-
TRANSPORTATION			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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21958 HIGHWAY SAFETY	77,792		77,792-
REVENUE CLASS SUBTOTAL	77,792		77,792-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,664,666	2,898,485	1,766,181-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	42,836		42,836-
44011 COMMUNITY ORIENTED POLICING SV	102,789		102,789-
REVENUE CLASS SUBTOTAL	145,625		145,625-
REVENUE CATEGORY SUBTOTAL	145,625		145,625-
DISTRICT ATTORNEY BRONX COUNTY	6,564,575	3,630,485	2,934,090-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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	884,400		884,400-
REVENUE CLASS SUBTOTAL	884,400		884,400-
REVENUE CATEGORY SUBTOTAL	910,400	26,000	884,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	18,529		18,529-
04214 BARRIER FREE JUSTICE PROGRAM	51,488		51,488-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	27,701		27,701-
04261 JUSTICE ASSISTANCE GRANT FUNDS	244,828		244,828-
REVENUE CLASS SUBTOTAL	342,546		342,546-
REVENUE CATEGORY SUBTOTAL	342,546		342,546-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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19991 CRIME VICTIMS COMPENSATION BD.	52,922	52,922	
REVENUE CLASS SUBTOTAL	52,922	52,922	
CRIMINAL JUSTICE			
19939 NARCOTICS CONTROL	118,194		118,194-
29856 AID TO PROSECUTION	3,415,774	3,347,459	68,315-
29868 DRUG TREATMENT ALTER TO PRISON	100,000		100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	260,000		260,000-
REVENUE CLASS SUBTOTAL	3,893,968	3,347,459	546,509-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	92,087		92,087-
REVENUE CLASS SUBTOTAL	92,087		92,087-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,048,977	3,410,381	638,596-
DISTRICT ATTORNEY KINGS COUNTY	5,361,923	3,496,381	1,865,542-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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	481,027		481,027-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	50,000		50,000-
04175 VIOLENCE AGAINST WOMEN	96,000		96,000-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	8,565		8,565-
04261 JUSTICE ASSISTANCE GRANT FUNDS	556,337		556,337-
04266 SCAMS TARGETING THE ELDERLY	34,571		34,571-
REVENUE CLASS SUBTOTAL	1,226,500		1,226,500-
DEPARTMENT of HOMELAND SECUR			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	1,426,500		1,426,500-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	232,949		232,949-
REVENUE CLASS SUBTOTAL	232,949		232,949-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	634,946		634,946-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
19939 NARCOTICS CONTROL	50,000		50,000-
29856 AID TO PROSECUTION	2,117,380	1,731,726	385,654-
29869 STATE LOCAL INITIATIVE	176,500		176,500-
29873 MOTOR VEHICLE THEFT INSU FRAUD	691,388		691,388-
REVENUE CLASS SUBTOTAL	3,670,214	1,731,726	1,938,488-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	82,500		82,500-
REVENUE CLASS SUBTOTAL	82,500		82,500-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,995,663	1,741,726	2,253,937-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	156,432		156,432-
REVENUE CLASS SUBTOTAL	156,432		156,432-
REVENUE CATEGORY SUBTOTAL	156,432		156,432-
DISTRICT ATTORNEY QUEENS COUNTY	5,778,595	1,941,726	3,836,869-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	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			
04111 DRUG PROSECUTION ENHANCEMENT	2,932		2,932-
04175 VIOLENCE AGAINST WOMEN	33,860		33,860-
04229 PROJECT SAFE NEIGHBORHOODS	9,808		9,808-
04261 JUSTICE ASSISTANCE GRANT FUNDS	83,999		83,999-
REVENUE CLASS SUBTOTAL	130,599		130,599-
REVENUE CATEGORY SUBTOTAL	130,599		130,599-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	39,004		39,004-
REVENUE CLASS SUBTOTAL	39,004		39,004-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	172,559		172,559-
29856 AID TO PROSECUTION	208,230	177,417	30,813-
29873 MOTOR VEHICLE THEFT INSU FRAUD	111,924		111,924-
REVENUE CLASS SUBTOTAL	492,713	177,417	315,296-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	21,838		21,838-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	21,838		21,838-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	618,555	187,417	431,138-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	36,298		36,298-
REVENUE CLASS SUBTOTAL	36,298		36,298-
REVENUE CATEGORY SUBTOTAL	36,298		36,298-
DISTRICT ATTORNEY RICHMOND COUNTY	787,452	189,417	598,035-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	5,647		5,647-
04261 JUSTICE ASSISTANCE GRANT FUNDS	419,521		419,521-
REVENUE CLASS SUBTOTAL	425,168		425,168-
REVENUE CATEGORY SUBTOTAL	425,168		425,168-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,150,000	1,127,000	23,000-
29868 DRUG TREATMENT ALTER TO PRISON	164,000		164,000-
REVENUE CLASS SUBTOTAL	1,314,000	1,127,000	187,000-
REVENUE CATEGORY SUBTOTAL	1,314,000	1,127,000	187,000-
OFFICE OF PROSECUTION SPEC NARCO	1,739,168	1,127,000	612,168-

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,500,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,560,000	1,560,000	
REVENUE CATEGORY SUBTOTAL	1,560,000	1,560,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,560,000	1,560,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	375,000	375,000	
REVENUE CLASS SUBTOTAL	375,000	375,000	
REVENUE CATEGORY SUBTOTAL	375,000	375,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	375,000	375,000	

EXECUTIVE BUDGET - FY09
AGENCY REVENUE SUMMARY
943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	600,000	
REVENUE CLASS SUBTOTAL	600,000	600,000	
REVENUE CATEGORY SUBTOTAL	600,000	600,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	600,000	600,000	

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	600,000	700,000	100,000
REVENUE CLASS SUBTOTAL	600,000	700,000	100,000
REVENUE CATEGORY SUBTOTAL	600,000	700,000	100,000
PUBLIC ADMINISTRATOR- QUEENS COUNTY	600,000	700,000	100,000

EXECUTIVE BUDGET - FY09
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY08-04/25/08	EXECUTIVE BUDGET FOR FY 2009	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000	40,000	
REVENUE CLASS SUBTOTAL	40,000	40,000	
REVENUE CATEGORY SUBTOTAL	40,000	40,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	40,000	40,000	
TOTAL FOR GENERAL FUND	61,349,927,025	60,653,074,710	696,852,315-