

The City of New York

Adopted Budget
Fiscal Year 2009

Michael R. Bloomberg, Mayor

Supporting Schedules

SCHEDULES SUPPORTING THE ADOPTED BUDGET

FOR THE FISCAL YEAR 2009

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| 057 | Fire Department..... | 784 | 36R |
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| 439 | Queens Community Board # 9..... | 1974 | |
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| 441 | Queens Community Board #11..... | 1992 | |
| 442 | Queens Community Board #12..... | 2002 | |
| 443 | Queens Community Board #13..... | 2012 | |
| 444 | Queens Community Board #14..... | 2023 | |
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| 841 | Transportation, Department of..... | 3072 | 109R |
| 260 | Youth and Community Development, Department of..... | 1597 | 66R |

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2009

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2009 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.

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| 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 | 647 | HOME CARE SERVICES |
| 500 | SOCIAL SERVICES - GENERAL | 648 | HOMEMAKING SERVICES |

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

ADOPTED EXPENSE BUDGET

FOR

FISCAL YEAR 2009

ADOPTED BUDGET - FY09

AGENCY SUMMARY

AGENCY: *** CITYWIDE

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|------------------------|--------------------------|----------------|---------------------|----------------|----------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| | ----- | ----- | ----- | ----- | ----- |
| PS | | | | | |
| OPERATING BUDGET TOTAL | 287,039 | 33,628,783,828 | 284,416 | 34,675,316,109 | 1,046,532,281 |
| FINANCIAL PLAN SAVINGS | 1,747- | 116,941,449- | 2,457- | 178,258,663- | 61,317,214- |
| APPROPRIATION | 285,292 | 33,511,842,379 | 281,959 | 34,497,057,446 | 985,215,067 |
| OTPS | | | | | |
| OPERATING BUDGET TOTAL | | 31,320,624,180 | | 26,224,899,968 | 5,095,724,212- |
| FINANCIAL PLAN SAVINGS | | 51,027,237- | | 14,980,173- | 36,047,064 |
| APPROPRIATION | | 31,269,596,943 | | 26,209,919,795 | 5,059,677,148- |
| AGENCY TOTALS | | | | | |
| OPERATING BUDGET TOTAL | 287,039 | 64,949,408,008 | 284,416 | 60,900,216,077 | 4,049,191,931- |
| FINANCIAL PLAN SAVINGS | 1,747- | 167,968,686- | 2,457- | 193,238,836- | 25,270,150- |
| APPROPRIATION | 285,292 | 64,781,439,322 | 281,959 | 60,706,977,241 | 4,074,462,081- |
| FUNDING | | | | | |
| CITY | | 44,423,631,051 | | 40,784,873,453 | 3,638,757,598- |
| OTHER CATEGORICAL | | 1,131,370,968 | | 1,028,798,158 | 102,572,810- |
| CAPITAL FUNDS - I.F.A. | | 445,407,445 | | 463,343,797 | 17,936,352 |
| STATE | | 11,267,349,329 | | 11,526,523,060 | 259,173,731 |
| FEDERAL - C.D. | | 289,268,345 | | 277,349,871 | 11,918,474- |
| FEDERAL - OTHER | | 5,712,972,257 | | 5,088,444,326 | 624,527,931- |
| INTRA-CITY SALES | | 1,511,439,927 | | 1,537,644,576 | 26,204,649 |
| TOTAL FUNDING | | 64,781,439,322 | | 60,706,977,241 | 4,074,462,081- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| 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- |
| | | TOTAL FOR | | 18,200 | | | | | 18,200- |
| 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: 0246 DOMESTIC VIOLENCE RESPONSE TEAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 72,000 | 1 | 72,000 | | | |
| | | | 2 | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------------|------------------------|---------|---------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 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: 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 |
| SUBTOTAL FOR BUDGET CODE 0250 | | | 8 | 623,081 | 8 | 636,522 | | 13,441 |
| 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- |
| | | | 3 | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 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- |
| | | 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 |
| | | TOTAL FOR COUNSEL TO THE MAYOR | 41 | 2,965,731 | 36 | 2,756,684 | 5- | 209,047- |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | |
| BUDGET CODE: 0233 D/M FOR EDUCATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 7 | 790,918 | 7 | 790,918 |
| | | SUBTOTAL FOR F/T SALARIED | | | 7 | 790,918 | 7 | 790,918 |
| | | SUBTOTAL FOR BUDGET CODE 0233 | | | 7 | 790,918 | 7 | 790,918 |
| BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 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- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 20,650 | | | 20,650- |
| SUBTOTAL FOR BUDGET CODE 0238 | | | 1 | 79,650 | | 1- | 79,650- |
| BUDGET CODE: 0273 Citywide Education & Youth Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 287,000 | 3 | | 142 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 287,000 | 3 | | 142 |
| SUBTOTAL FOR BUDGET CODE 0273 | | | 3 | 287,000 | 3 | | 142 |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | 4 | 366,650 | 10 | | 711,410 |
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | |
| BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 2,125,276 | 27 | | 25,916- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 2,125,276 | 27 | | 25,916- |
| SUBTOTAL FOR BUDGET CODE 0217 | | | 25 | 2,125,276 | 27 | | 25,916- |
| 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 | | | 25 | 2,190,276 | 27 | | 25,916- |
| RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV. | | | | | | | |
| BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 886,995 | 11 | | 384,252- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 886,995 | 11 | | 384,252- |
| | | | 5 | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0226 | | | 11 | 886,995 | 11 | 502,743 | | 384,252- |
| BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 6 | 625,000 | 6 | 625,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 625,000 | 6 | 625,000 | | |
| SUBTOTAL FOR BUDGET CODE 0253 | | | 6 | 625,000 | 6 | 625,000 | | |
| BUDGET CODE: 0295 EMPOWERMENT ZONE | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 1 | 120,000 | 1 | 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 | | |
| SUBTOTAL FOR BUDGET CODE 0296 | | | 1 | 71,557 | 1 | 71,557 | | |
| TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | | | 19 | 1,703,552 | 19 | 1,319,300 | | 384,252- |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | | |
| BUDGET CODE: 0235 D/M FOR OPERATIONS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | 10 | 1,137,081 | 10 | 1,137,081 |
| SUBTOTAL FOR F/T SALARIED | | | | | 10 | 1,137,081 | 10 | 1,137,081 |
| SUBTOTAL FOR BUDGET CODE 0235 | | | | | 10 | 1,137,081 | 10 | 1,137,081 |
| BUDGET CODE: 0240 OFFICE OF CONTRACTS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 33 | 1,872,431 | 33 | 1,774,114 | | 98,317- |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,872,431 | 33 | 1,774,114 | | 98,317- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0240 | | | 33 | 1,872,431 | 33 | 1,774,114 | | 98,317- |
| 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 | | |
| BUDGET CODE: 0242 MOC - IFA | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 9 | 708,444 | 9 | 708,444 | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 708,444 | 9 | 708,444 | | |
| SUBTOTAL FOR BUDGET CODE 0242 | | | 9 | 708,444 | 9 | 708,444 | | |
| TOTAL FOR D/M FOR OPERATIONS | | | 46 | 2,705,875 | 56 | 3,744,639 | 10 | 1,038,764 |
| RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS | | | | | | | | |
| BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 27 | 2,160,925 | 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 |
| TOTAL FOR D/M FOR GOVERNMENT RELATIONS | | | 27 | 2,160,925 | 27 | 2,618,976 | | 458,051 |
| RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION | | | | | | | | |
| BUDGET CODE: 0227 PRESS OFFICE | | | | | | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,548,228 | 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 | | | |
| | | 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 FIRST DEPUTY MAYOR | | | | | | | | | |
| BUDGET CODE: 0210 MAYOR'S OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 145 | 9,291,562 | 129 | 8,510,297 | 16- | | 781,265- |
| SUBTOTAL FOR F/T SALARIED | | | 145 | 9,291,562 | 129 | 8,510,297 | 16- | | 781,265- |
| 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 | 9,511,586 | 129 | 8,730,321 | 16- | | 781,265- |
| 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 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 |
| 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: 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: 0243 Citywide Capital Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 64,000 | 1 | 64,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 64,000 | 1 | 64,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0243 | 1 | 64,000 | 1 | 64,000 | | | |
| BUDGET CODE: 0248 ART COMMISSION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 171,930 | 3 | 171,930 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 171,930 | 3 | 171,930 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0248 | 3 | 171,930 | 3 | 171,930 | | | |
| BUDGET CODE: 0269 VETERANS AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 356,000 | 4 | 356,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 356,000 | 4 | 356,000 | | | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0269 | | 4 | 356,000 | 4 | 356,000 | |
| BUDGET CODE: 0274 Citywide Events Coordination & Mgmt. | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 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 |
| TOTAL FOR FIRST DEPUTY MAYOR | | 176 | 11,771,191 | 164 | 11,356,760 | 12- 414,431- |
| TOTAL FOR OFFICE OF THE MAYOR-PS | | 358 | 25,493,842 | 359 | 26,742,489 | 1 1,248,647 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 358 | 25,493,842 | 359 | 26,742,489 | 1,248,647 |
| FINANCIAL PLAN SAVINGS | 14- | 168,000- | 32- | 1,581,000- | 1,413,000- |
| APPROPRIATION | 344 | 25,325,842 | 327 | 25,161,489 | 164,353- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 22,349,769 | | 22,537,966 | 188,197 |
| OTHER CATEGORICAL | | 383,320 | | 44,445 | 338,875- |
| CAPITAL FUNDS - I.F.A. | | 1,569,374 | | 1,569,374 | |
| 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 | | 25,325,842 | | 25,161,489 | 164,353- |

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

| | | | | | ADOPTED 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 | 33 | 3,403,574 |
| 1201 | ADMINISTRATIVE PROJECT MA | D 002 | 83008 | 45,758-196,574 | 3 | 330,609 |
| 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 | 3 | 237,721 |
| 1350 | STAFF ASSISTANT (OFFICE O | D 002 | 06393 | 25,084- 74,402 | 11 | 709,011 |
| 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 | 2,605,274 |
| 1815 | CLERICAL ASSOCIATE | D 002 | 10251 | 20,095- 48,970 | 1 | 52,427 |
| 1816 | MAYORAL PROGRAM COORDINAT | D 002 | 06423 | 19,671- 82,520 | 20 | 1,162,454 |
| 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 | 2 | 154,188 |
| 2030 | ADMINISTRATIVE PUBLIC INF | D 002 | 10033 | 45,758-196,574 | 4 | 381,337 |
| 2031 | ADMINISTRATIVE COMMUNITY | D 002 | 10022 | 45,758-196,574 | 4 | 302,158 |
| 2035 | SPECIAL ASSISTANT | D 002 | 0668A | 45,758-196,574 | 20 | 1,351,859 |
| 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 |

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

| | | | | | ADOPTED 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 | 6 | 435,443 |
| 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 | 5 | 619,245 |
| 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 | 5 | 338,921 |
| 2249 | ASSISTANT EXECUTIVE SECRE | D 002 | 12805 | 45,758-196,574 | 1 | 185,000 |
| 2820 | MAYORAL OFFICE ASSISTANT | D 002 | 06405 | 22,356- 56,905 | 1 | 42,000 |
| 4100 | COORDINATOR OF VETERANS A | D 002 | 06353 | 45,758-196,574 | 1 | 91,442 |
| 5119 | LEGISLATIVE AIDE (OFFICE | D 002 | 05383 | 45,000- 49,000 | 2 | 96,641 |
| 6315 | COMPUTER SYSTEMS MANAGER | D 002 | 10050 | 45,758-196,574 | 3 | 330,832 |
| 6316 | COMPUTER OPERATIONS MANAG | D 002 | 10074 | 45,758-196,574 | 4 | 411,328 |
| 6317 | PROJECT COORDINATOR | D 002 | 51792 | 45,758-196,574 | 1 | 72,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 310 | 23,942,442 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 2035 | SPECIAL ASSISTANT (MA)-MG | D 002 | 0668A | 45,758-196,574 | 1 | 68,000 |
| SUBTOTAL FOR OBJECT 004 | | | | | 1 | 68,000 |

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

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---|---------------|---------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 020 | | | | 311 | 24,010,442 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 16 | 1,235,264 |
| | TOTAL FOR U/A 020 | | | | 327 | 25,245,706 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| 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- |
| | | TOTAL FOR | | 17,140 | | | 17,140- |
| RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR | | | | | | | |
| BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 257 | 16,072 | | 15,815 |
| | | 117 POSTAGE | | 360 | | | 360- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 617 | 16,072 | | 15,455 |
| 30 | | PROPTY&EQUIP 315 OFFICE EQUIPMENT | | 100 | | | 100- |
| | | 337 BOOKS-OTHER | | 28,354 | 60,254 | | 31,900 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 28,454 | 60,254 | | 31,800 |
| 40 | | OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS | | 925 | | | 925- |
| | | 403 OFFICE SERVICES | | 350 | | | 350- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 54,965 | 56,613 | | 1,648 |
| | | 417 ADVERTISING | | 480 | | | 480- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 900 | 2,500 | | 1,600 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,100 | | | 2,100- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 560 | | | 560- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 60,280 | 59,113 | | 1,167- |
| 60 | | CNTRCTL SVCS 622 TEMPORARY SERVICES | | 250 | | | 250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 250 | | | 250- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 90,801 | | 135,439 | 44,638 |
| | | TOTAL FOR COUNSEL TO THE MAYOR | | 90,801 | | 135,439 | 44,638 |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | |
| BUDGET CODE: 0233 D/M FOR EDUCATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25 | | 2,405 | 2,380 |
| | | 117 POSTAGE | | 50 | | | 50- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 75 | | 2,405 | 2,330 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 1,385 | | 595 | 790- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,385 | | 595 | 790- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 570 | | | 570- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 410 | | 2,000 | 1,590 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 100 | | | 100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,080 | | 2,000 | 920 |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 6,000 | 6,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1 | 6,000 | 6,000 |
| | | SUBTOTAL FOR BUDGET CODE 0233 | 1 | 2,540 | 1 | 11,000 | 8,460 |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 1 | 2,540 | 1 | 11,000 | 8,460 |
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | |
| BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 92 | | 25,000 | 24,908 |
| | | 110 FOOD & FORAGE SUPPLIES | | 575 | | | 575- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 117 POSTAGE | | 200 | | | 200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 867 | | 25,000 | 24,133 |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 1,270 | | | 1,270- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,270 | | | 1,270- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 100 | | | 100- |
| | | 412 RENTALS OF MISC.EQUIP | | 45 | | 20,395 | 20,350 |
| | | 417 ADVERTISING | | 1,000 | | | 1,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,295 | | | 1,295- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 100 | | | 100- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,400 | | | 3,400- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 950 | | | 950- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,890 | | 20,395 | 13,505 |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | 1 | 5,900 | | | 1- 5,900- |
| | | 622 TEMPORARY SERVICES | | 1,093 | | | 1,093- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 6,993 | | | 1- 6,993- |
| 70 | | FXD MIS CHGS 794 TRAINING CITY EMPLOYEES | | 125 | | | 125- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 125 | | | 125- |
| | | SUBTOTAL FOR BUDGET CODE 0217 | 1 | 16,145 | | 45,395 | 1- 29,250 |
| | | TOTAL FOR D/M FOR HUMAN SVC | 1 | 16,145 | | 45,395 | 1- 29,250 |
| 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- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---|----------|------------------------|----------|---------------------|---------|----------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | | | | 300- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | | | | 1,100- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 800 | | | | | 800- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,335 | | | | | 2,335- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 0225 | | 7,735 | | | | | 7,735- |
| 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: 0253 CAPITAL PROJECT DEVELOPMENT | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,000 | | 15,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0253 | | 15,000 | | 15,000 | | | |
| | | TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | | 22,735 | | 19,135 | | | 3,600- |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | | | |
| 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 |
| BUDGET CODE: 0240 OFFICE OF CONTRACTS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 958 | | 7,163 | | | 6,205 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,510 | | | | | 1,510- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|------------------------------------|------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 117 POSTAGE | | 115 | | | 115- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,583 | | 10,163 | 7,580 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 500 | 500 |
| | | 314 OFFICE FURITURE | | | | 2,500 | 2,500 |
| | | 315 OFFICE EQUIPMENT | | 70 | | 2,770 | 2,700 |
| | | 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 | | 5,970 | | 10,120 | 4,150 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 4,000 | 4,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 387 | | 1,887 | 1,500 |
| | | 403 OFFICE SERVICES | | | | 708 | |
| | | 417 ADVERTISING | | 1,100 | | 1,100 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 591 | | 2,091 | 1,500 |
| | | 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 | | 3,786 | | 12,786 | 9,000 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 420 | 1 | 2,820 | 2,400 |
| | | 615 PRINTING CONTRACTS | 1 | | 1 | 5,400 | 5,400 |
| | | 622 TEMPORARY SERVICES | 1 | 5,300 | 1 | 8,800 | 3,500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 450 | | | 450- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 340 | 1 | 340 | |
| | | 686 PROF SERV OTHER | 1 | | 1 | 1,100 | 1,100 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 6,510 | 5 | 18,460 | 11,950 |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 650 | | | 650- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 650 | | | 650- |
| | | SUBTOTAL FOR BUDGET CODE 0240 | 5 | 19,499 | 5 | 51,529 | 32,030 |
| | | TOTAL FOR D/M FOR OPERATIONS | 5 | 19,499 | 5 | 101,529 | 82,030 |

RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,590 | | 8,000 | 4,410 |
| | | 109 FUEL OIL | | 50 | | | 50- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,130 | | | 1,130- |
| | | 117 POSTAGE | | 1,270 | | 3,000 | 1,730 |
| | | 199 DATA PROCESSING SUPPLIES | | 260 | | | 260- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,300 | | 11,000 | 4,700 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,340 | | | 4,340- |
| | | 315 OFFICE EQUIPMENT | | 2,200 | | | 2,200- |
| | | 337 BOOKS-OTHER | | 35,730 | | 10,000 | 25,730- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 42,270 | | 10,000 | 32,270- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 27,439 | | 17,439 | 10,000- |
| | | 403 OFFICE SERVICES | | 306,420 | | 202,000 | 104,420- |
| | | 412 RENTALS OF MISC.EQUIP | | 671 | | 3,071 | 2,400 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 397,927 | | 229,701 | 168,226- |
| | | 417 ADVERTISING | | 40,000 | | 32,000 | 8,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,450 | | 4,400 | 1,050- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 480 | | | 480- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 62,900 | | 28,700 | 34,200- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 350 | | 5,000 | 4,650 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 841,637 | | 522,311 | 319,326- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 4,310 | | | 4,310- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 30 | | | 30- |
| | | 615 PRINTING CONTRACTS | | 2,190 | | 540 | 1,650- |
| | | 622 TEMPORARY SERVICES | | 7,700 | | | 7,700- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,100 | | | 1,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 15,330 | | 540 | 14,790- |
| | | SUBTOTAL FOR BUDGET CODE 0220 | 1 | 905,537 | | 543,851 | 361,686- |
| | | TOTAL FOR D/M FOR GOVERNMENT RELATIONS | 1 | 905,537 | | 543,851 | 361,686- |

RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0227 PRESS OFFICE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,200 | | 44,000 | 31,800 |
| | | 101 PRINTING SUPPLIES | | 510 | | | 510- |
| | | 117 POSTAGE | | 495 | | | 495- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,375 | | 1,500 | 3,875- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,580 | | 45,500 | 26,920 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 13,970 | | 5,000 | 8,970- |
| | | 315 OFFICE EQUIPMENT | | 11,145 | | 5,500 | 5,645- |
| | | 319 SECURITY EQUIPMENT | | 410 | | | 410- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,210 | | | 5,210- |
| | | 337 BOOKS-OTHER | | 142,775 | | 8,075 | 134,700- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 173,510 | | 18,575 | 154,935- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,000 | | | 10,000- |
| | | 403 OFFICE SERVICES | | 700 | | | 700- |
| | | 412 RENTALS OF MISC.EQUIP | | 5 | | 7,705 | 7,700 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 120 | | 500 | 380 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,405 | | | 3,405- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 850 | | | 850- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,080 | | 8,205 | 6,875- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 20,035 | 1 | 2,495 | 17,540- |
| | | 608 MAINT & REP GENERAL | | 430 | | 2,000 | 1,570 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 520 | | 6,000 | 5,480 |
| | | 613 DATA PROCESSING EQUIPMENT | | 970 | | | 970- |
| | | 615 PRINTING CONTRACTS | | 1,810 | | | 1,810- |
| | | 686 PROF SERV OTHER | | 960 | | 3,000 | 2,040 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 24,725 | 1 | 13,495 | 11,230- |
| | | SUBTOTAL FOR BUDGET CODE 0227 | 1 | 231,895 | 1 | 85,775 | 146,120- |
| | | TOTAL FOR DIRECTOR OF COMMUNICATION | 1 | 231,895 | 1 | 85,775 | 146,120- |
| RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR | | | | | | | |
| BUDGET CODE: 0214 First Deputy Mayor | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 69,380 | | 41,155 | 28,225- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--------------|--------|---------------------------|------------------------------------|------------------------|---------|---------------------|---------|-----------|----------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 174,538 | | 153,683 | | 20,855- | |
| | | 101 | PRINTING SUPPLIES | | 45,846 | | 16,506 | | 29,340- | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 9,347 | | 9,232 | | 115- | |
| | | 117 | POSTAGE | | 235,449 | | 17,844 | | 217,605- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 26,615 | | 11,500 | | 15,115- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 561,175 | | 249,920 | | 311,255- |
| 30 | | 300 | EQUIPMENT GENERAL | | 13,050 | | 400 | | 12,650- | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 4,200 | | 5,100 | | 900 | |
| | | 314 | OFFICE FURITURE | | 14,980 | | 2,000 | | 12,980- | |
| | | 315 | OFFICE EQUIPMENT | | 24,100 | | 3,500 | | 20,600- | |
| | | 319 | SECURITY EQUIPMENT | | 13,200 | | | | 13,200- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 42,020 | | 12,000 | | 30,020- | |
| | | 337 | BOOKS-OTHER | | 194,100 | | 29,100 | | 165,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 305,650 | | 52,100 | | 253,550- |
| 40 | | 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 | | 5,542 | | 4,142 | | 1,400- | |
| | | 403 | OFFICE SERVICES | | 2,736 | | 14,436 | | 11,700 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 268,695 | | 282,295 | | 13,600- | |
| | | 417 | ADVERTISING | | 1,850 | | 3,000 | | 1,150 | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 555,687 | | 654,623 | | 98,936 | |
| | | 432 | LEASING OF DATA PROC EQUIP | | 90 | | 42,740 | | 42,650 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 18,330 | | 16,000 | | 2,330- | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 18 | | 7,268 | | 7,250 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 24,720 | | 20,000 | | 4,720- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,070 | | 9,000 | | 7,930 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,786,626 | | 1,961,192 | | 174,566 |
| 50 | | | 518 MEDICAL ASSISTANCE | | 1,900 | | | | 1,900- | |
| | | SUBTOTAL FOR SOCIAL SERV | | | | 1,900 | | | | 1,900- |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | | 19,830 | | | | 19,830- | |
| | | 608 | MAINT & REP GENERAL | 1 | 8,325 | 1 | 4,000 | | 4,325- | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 6 | 50,310 | 6 | 22,000 | | 28,310- | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 42,450 | | | | 42,450- | |
| | | 615 | PRINTING CONTRACTS | 1 | 22,900 | 1 | 3,000 | | 19,900- | |
| | | 622 | TEMPORARY SERVICES | 1 | 4,250 | 1 | 9,750 | | 5,500 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|----------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 624 CLEANING SERVICES | 1 | 8,750 | | | 1- | 8,750- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,850 | | | | 7,850- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 22,460 | | | 1- | 22,460- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 187,125 | 9 | 38,750 | 2- | 148,375- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 8,750 | | 1,750 | | 7,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,750 | | 1,750 | | 7,000- |
| | | SUBTOTAL FOR BUDGET CODE 0214 | 11 | 2,851,226 | 9 | 2,303,712 | 2- | 547,514- |
| BUDGET CODE: 0218 SPECIAL EVENTS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,780 | | 10,000 | | 8,220 |
| | | 106 MOTOR VEHICLE FUEL | | 50 | | | | 50- |
| | | 109 FUEL OIL | | 2,120 | | | | 2,120- |
| | | 110 FOOD & FORAGE SUPPLIES | | 69,190 | | 140,000 | | 70,810 |
| | | 117 POSTAGE | | 1,050 | | | | 1,050- |
| | | 199 DATA PROCESSING SUPPLIES | | 200 | | | | 200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 74,390 | | 150,000 | | 75,610 |
| 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- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 60 | | | | 60- |
| | | 412 RENTALS OF MISC.EQUIP | | 74,200 | | 10,000 | | 64,200- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,200 | | | | 2,200- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,350 | | | | 1,350- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,920 | | | | 1,920- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 79,780 | | 10,000 | | 69,780- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 36,650 | | | | 36,650- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 7,910 | | | | 7,910- |
| | | 615 PRINTING CONTRACTS | | 5,600 | | | | 5,600- |
| | | 622 TEMPORARY SERVICES | | 30,095 | | 90,000 | | 59,905 |
| | | 624 CLEANING SERVICES | | 3,150 | | | | 3,150- |
| | | 686 PROF SERV OTHER | | 1,625 | | | | 1,625- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 85,030 | | 90,000 | | 4,970 |
| | | SUBTOTAL FOR BUDGET CODE 0218 | | 250,000 | | 250,000 | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 0269 VETERANS AFFAIRS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 60 | | 3,501 | | 3,441 | |
| | | 117 | POSTAGE | 60 | | | | 60- | |
| | | 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- | |
| | 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- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 3,100 | | | | 3,100- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 7,707 | | 2,412 | | 5,295- | |
| 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 | | | 9,278 | | 6,178 | | 3,100- | |
| 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 | |
| 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 FIRST DEPUTY MAYOR | | | 11 | 3,115,504 | 9 | 2,566,890 | 2- | 548,614- | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFFICE OF THE MAYOR-OTPS | | 20 | 4,421,796 | 16 | 3,509,014 | 4- | 912,782- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,541,605 | 4,421,796 | 1,603,316 | 3,509,014 | 912,782- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,421,796 | | 3,509,014 | 912,782- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 4,381,656 | | 3,491,014 | 890,642- |
| 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 | | 4,421,796 | | 3,509,014 | 912,782- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,687,749 | 20 | 1,499,603 | 4- | 4- | 188,146- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,687,749 | 20 | 1,499,603 | 4- | 4- | 188,146- |
| 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 | | 298,708 | | 598,708 | | | 300,000 |
| | | 047 OVERTIME | | 430,461 | | 430,461 | | | |
| | | 061 SUPPER MONEY | | 9,000 | | 9,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 761,253 | | 1,061,253 | | | 300,000 |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 24 | 2,747,515 | 20 | 2,859,369 | 4- | 4- | 111,854 |
| 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 | 4,582,515 | 44 | 4,694,369 | 4- | 4- | 111,854 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,805,444 | 56 | 3,746,633 | 2- | 58,811- |
| | | SUBTOTAL FOR F/T SALARIED | 58 | 3,805,444 | 56 | 3,746,633 | 2- | 58,811- |
| 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 | 3,809,050 | 56 | 3,750,239 | 2- | 58,811- |
| | | TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS | 58 | 3,809,050 | 56 | 3,750,239 | 2- | 58,811- |
| 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 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | 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 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 1,987,445 | 29 | 1,987,445 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,987,445 | 29 | 1,987,445 | |
| 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 | 2,142,582 | 29 | 2,142,582 | |
| TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET | | | 131 | 10,015,214 | 130 | 9,868,962 | 1- 146,252- |
| 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 | 24,531,470 | 311 | 24,203,470 | 9- 328,000- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 320 | 24,531,470 | 311 | 24,203,470 | 328,000- |
| FINANCIAL PLAN SAVINGS | | | 8- | 594,000- | 594,000- |
| APPROPRIATION | 320 | 24,531,470 | 303 | 23,609,470 | 922,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 19,535,365 | | 18,613,365 | 922,000- |
| OTHER CATEGORICAL | | 1,400,000 | | 1,400,000 | |
| CAPITAL FUNDS - I.F.A. | | 2,577,582 | | 2,577,582 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 912,230 | | 912,230 | |
| FEDERAL - OTHER | | 106,293 | | 106,293 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 24,531,470 | | 23,609,470 | 922,000- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 5,484,340 |
| 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 | 198 | 11,311,514 |
| 1011 | STATISTICAL SECRETARY (OM | D 019 | 05363 | 35,750- 66,766 | 24 | 1,251,178 |
| 1012 | DEPUTY GENERAL COUNSEL (O | D 019 | 30106 | 45,758-196,574 | 1 | 101,802 |
| 1014 | EXEC. ASST TO DIRECTOR OF | D 019 | 13264 | 45,758-196,574 | 1 | 189,641 |
| 1015 | SUPERVISOR OF OFFICE MACH | D 019 | 11704 | 32,853- 49,313 | 1 | 38,826 |
| 1016 | COMPUTER 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 | | | | | 312 | 22,806,312 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 040 | | | | | 312 | 22,806,312 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -9 | -657,874 |
| TOTAL FOR U/A 040 | | | | | 303 | 22,148,438 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|----------|------------------------------------|----------|---------------------|---------|-----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES | | | | | | | | | |
| BUDGET CODE: 0405 DIR OMB EXP & CAP | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 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 | | 18,206 | | 25,000 | 6,794 |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 146 | | | 146- |
| | | | 106 | MOTOR VEHICLE FUEL | | 5,000 | | 5,000 | |
| | | | 117 | POSTAGE | | 6,500 | | 4,500 | 2,000- |
| | | | 169 | MAINTENANCE SUPPLIES | | 1,717 | | 1,000 | 717- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 10,054 | | 7,500 | 2,554- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 76,987 | | 75,343 | 1,644- |
| 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 | | 2,622 | | 500 | 2,122- |
| | | | 319 | SECURITY EQUIPMENT | | 9,736 | | 10,000 | 264 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 7,772 | | 5,400 | 2,372- |
| | | | 337 | BOOKS-OTHER | | 126,490 | | 116,500 | 9,990- |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | 186,253 | | 133,900 | 52,353- |
| 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 | | 234,177 | | 258,400 | 24,223 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,329 | | 10,000 | 2,671 |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 3,451 | | 2,500 | 951- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 28,061 | | 20,000 | 8,061- |

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

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED 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 | | 3,700 | | 325,000 | | 321,300 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,833,761 | | 5,395,183 | | 561,422 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 608 MAINT & REP GENERAL | 2 | 34,792 | 2 | 40,000 | | 5,208 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 73,398 | 2 | 82,139 | | 8,741 |
| | | | 613 DATA PROCESSING EQUIPMENT | 6 | 233,404 | 6 | 200,000 | | 33,404- |
| | | | 624 CLEANING SERVICES | 1 | 82,085 | 1 | 79,240 | | 2,845- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 30,000 | 1 | 30,000 | | |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 96,096 | 1 | 100,000 | | 3,904 |
| | | | 686 PROF SERV OTHER | | 2,087 | | | | 2,087- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 551,862 | 13 | 531,379 | | 20,483- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | | 732 MISCELLANEOUS AWARDS | | 4,883 | | 3,000 | | 1,883- |
| | 856001 | | 79D TRAINING CITY EMPLOYEES | | 10,455 | | 2,400 | | 8,055- |
| | | | 794 TRAINING CITY EMPLOYEES | | 8,538 | | 28,860 | | 20,322 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 23,876 | | 34,260 | | 10,384 |
| | | | SUBTOTAL FOR BUDGET CODE 0406 | 13 | 5,672,739 | 13 | 6,170,065 | | 497,326 |
| 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 | | |

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

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------------|--------|-----|--------------------------------|----------|------------------------|----------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | 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 | | 9,552 | | 6,947 | | 2,605- |
| | | 117 | POSTAGE | | 5,000 | | 5,000 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 5,670 | | 6,000 | | 330 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 20,222 | | 17,947 | | 2,275- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 34,600 | | 25,000 | | 9,600- |
| | | 403 | OFFICE SERVICES | | 3,000 | | 3,000 | | |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 365,427 | | 399,024 | | 33,597 |
| | | 417 | ADVERTISING | | 8,500 | | 14,500 | | 6,000 |
| | 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 | | 484,050 | | 510,047 | | 25,997 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 32,135 | 1 | 41,735 | | 9,600 |
| | | 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 | 87,668 | 4 | 98,268 | | 10,600 |
| 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 | | 3,678 | | 3,998 | | 320 |
| | | 117 | POSTAGE | | 3,500 | | 3,500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 755 | | 1,335 | | 580 |
| | | | 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 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 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 | 6,804,147 | 23 | 7,393,977 | 589,830 |
| TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS | | | 23 | 6,804,147 | 23 | 7,393,977 | 589,830 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,509,635 | 6,804,147 | 5,838,799 | 7,393,977 | 589,830 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,804,147 | | 7,393,977 | 589,830 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 5,672,739 | | 6,170,065 | 497,326 |
| 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 | | 6,804,147 | | 7,393,977 | 589,830 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 258,739 | 6 | 408,739 | | 150,000 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 258,739 | 6 | 408,739 | | 150,000 |
| SUBTOTAL FOR BUDGET CODE 0559 | | | 6 | 258,739 | 6 | 408,739 | | 150,000 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------|------------------------|---------|---------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 7,000 | | | 1- | 7,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 7,000 | | | 1- | 7,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR BUDGET CODE 0563 | | | 1 | 10,000 | | | 1- | 10,000- |
| 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 | | | 13 | 810,261 | 7 | 844,668 | 6- | 34,407 |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | | |
| BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 875,680 | 17 | 679,680 | | 196,000- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 875,680 | 17 | 679,680 | | 196,000- |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 17 | 875,680 | 17 | 679,680 | | 196,000- |
| 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- |
| | | | 40 | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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- |
| 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 | | 277,001 | | 277,001 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 277,001 | | 277,001 | | |
| SUBTOTAL FOR BUDGET CODE 0519 | | | | 277,001 | | 277,001 | | |
| BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,367,147 | 19 | 1,356,236 | 1- | 10,911- |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,367,147 | 19 | 1,356,236 | 1- | 10,911- |
| SUBTOTAL FOR BUDGET CODE 0521 | | | 20 | 1,367,147 | 19 | 1,356,236 | 1- | 10,911- |
| BUDGET CODE: 0531 CRIMINAL JUSTICE COORD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 19,500 | | | | 19,500- |
| SUBTOTAL FOR F/T SALARIED | | | | 19,500 | | | | 19,500- |
| SUBTOTAL FOR BUDGET CODE 0531 | | | | 19,500 | | | | 19,500- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | | |
| | | 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 | 3,016,250 | 37 | 2,370,333 | 6- | 645,917- |
| | | TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS | 56 | 3,826,511 | 44 | 3,215,001 | 12- | 611,510- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| CRIMINAL JUSTICE PROGRAMS PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 56 | 3,826,511 | 44 | 3,215,001 | 611,510- |
| FINANCIAL PLAN SAVINGS | | 18,000- | | 18,000- | |
| APPROPRIATION | 56 | 3,808,511 | 44 | 3,197,001 | 611,510- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 2,620,194 | | 2,613,584 | 6,610- |
| OTHER CATEGORICAL | | 120,887 | | | 120,887- |
| CAPITAL FUNDS - I.F.A. | | 334,417 | | 334,417 | |
| STATE | | | | 249,000 | 249,000 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 733,013 | | | 733,013- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,808,511 | | 3,197,001 | 611,510- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 | 3 | 165,742 |
| 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 | | | | | 53 | 3,486,192 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 050 | | | | | 53 | 3,486,192 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -9 | -591,995 |
| TOTAL FOR U/A 050 | | | | | 44 | 2,894,197 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------|----------|------------------------|----------|---------------------|---------|----------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 678 | | | | | | 62,500- |
| | | | | | | | | | | 62,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 62,500- |
| | | SUBTOTAL FOR BUDGET CODE 0507 | | | | | | | | 62,500- |
| BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 678 | | | | | | 247,369- |
| | | | | | | | | | | 247,369- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 247,369- |
| | | SUBTOTAL FOR BUDGET CODE 0523 | | | | | | | | 247,369- |
| BUDGET CODE: 0534 Justice Assistance Grant (JAG) | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 117 | | | | | | 25- |
| | | | | | | | | | | 25- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 25- |
| 30 | | PROPTY&EQUIP | | 315 | | | | | | 4,590- |
| | | | | | | | | | | 13,655- |
| | | | | | | | | | | 18,245- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 18,245- |
| 40 | | OTHR SER&CHR | 781001 | 40X | | | | | | 15,962- |
| | | | | | | | | | | 15,962- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 15,962- |
| 60 | | CNTRCTL SVCS | | 671 | | | | 1- | | 2,100- |
| | | | | | | | | 1- | | 2,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 2,100- |
| | | SUBTOTAL FOR BUDGET CODE 0534 | | | | | | 1- | | 36,332- |
| BUDGET CODE: 0538 SMART NOTIFICATION (DNA) | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 858001 | 40X | | | | | | 260,510- |
| | | | | | | | | | | 260,510- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 260,510- |
| | | SUBTOTAL FOR BUDGET CODE 0538 | | | | | | | | 260,510- |
| BUDGET CODE: 0549 Justice Assistance Grant 2006 (JAG) | | | | | | | | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 19,000 | | | | 19,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,303 | | | | 5,303- |
| 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 | | 456,250 | | | | 456,250- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 456,250 | | | | 456,250- |
| SUBTOTAL FOR BUDGET CODE 0563 | | | | | 456,250 | | | | 456,250- |
| TOTAL FOR | | | | 1 | 1,099,864 | | 5,000 | 1- | 1,094,864- |
| 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 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 117 POSTAGE | | 15 | | | 15- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 115 | | 2,800 | 2,685 |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 1,220 | | 2,000 | 780 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,220 | | 2,000 | 780 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,000 | 2,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 1,615 | 1,615 |
| | | 417 ADVERTISING | | 5 | | | 5- |
| | | 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 | | 111 | | 7,921 | 7,810 |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | 1 | 2,210 | | | 1- 2,210- |
| | | 622 TEMPORARY SERVICES | | 11,450 | | | 11,450- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 13,660 | | | 1- 13,660- |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 1 | 15,106 | | 12,721 | 1- 2,385- |
| 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 | | 15,060 | | | 15,060- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,400 | | | 1,400- |
| | | 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- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 37,993 | | | 37,993- |
| 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 | | 2,532 | | 49,037 | 46,505 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 110 FOOD & FORAGE SUPPLIES | | 940 | | | | | 940- |
| | | 117 POSTAGE | | 591 | | 1,741 | | | 1,150 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,910 | | | | | 1,910- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,973 | | 50,778 | | | 44,805 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 315 OFFICE EQUIPMENT | | 175 | | | | | 175- |
| | | 337 BOOKS-OTHER | | 43,775 | | 2,000 | | | 41,775- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 43,950 | | 2,000 | | | 41,950- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,325 | | | | | 1,325- |
| | | 403 OFFICE SERVICES | | 760 | | | | | 760- |
| | | 417 ADVERTISING | | 300 | | | | | 300- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,450 | | 1,000 | | | 450- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 13,589 | | 1,000 | | | 12,589- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,100 | | 2,000 | | | 100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,524 | | 4,000 | | | 15,524- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 615 PRINTING CONTRACTS | 1 | 5,215 | | | 1- | | 5,215- |
| | | 622 TEMPORARY SERVICES | 1 | 1,596 | 1 | 365 | | | 1,231- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 6,811 | 1 | 365 | 1- | | 6,446- |
| 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 | 77,758 | 1 | 57,143 | 1- | | 20,615- |
| 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- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |
| | | 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- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0546 BAIL FUND | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 67,830 | | | 67,830- |
| | | 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: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 627,563 | | | 627,563- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 627,563 | | | 627,563- |
| | | SUBTOTAL FOR BUDGET CODE 0561 | | 627,563 | | | 627,563- |
| BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 668,735 | | | 668,735- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 668,735 | | | 668,735- |
| | | SUBTOTAL FOR BUDGET CODE 0562 | | 668,735 | | | 668,735- |
| BUDGET CODE: 0565 FIREARMS POSSESSION LAW AD CAMPAIGN | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 0565 | | 50,000 | | | 50,000- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | 8,843,583 | 2 | 3,692,121 | 3- 5,151,462- |
| | | | | | | |
| TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS | | 6 | 9,943,447 | 2 | 3,697,121 | 4- 6,246,326- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| CRIMINAL JUSTICE PROGRAMS OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 277,972 | 9,943,447 | | 3,697,121 | 6,246,326- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 9,943,447 | | 3,697,121 | 6,246,326- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 97,864 | | 82,864 | 15,000- |
| OTHER CATEGORICAL | | 92,233 | | | 92,233- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,060,365 | | | 3,060,365- |
| FEDERAL - C.D. | | 3,614,257 | | 3,614,257 | |
| FEDERAL - OTHER | | 3,078,728 | | | 3,078,728- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 9,943,447 | | 3,697,121 | 6,246,326- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS | | | | | | | | | |
| BUDGET CODE: 0601 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 3,043,096 | 44 | 3,043,096 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 3,043,096 | 44 | 3,043,096 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,455 | | 4,455 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,455 | | 4,455 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 581 | | 581 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,977 | | 4,977 | | | |
| | | 047 OVERTIME | | 50,541 | | 50,541 | | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 56,599 | | 56,599 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,987 | | 1,987 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 1,987 | | 1,987 | | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 44 | 3,106,137 | 44 | 3,106,137 | | | |
| BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,759,137 | 34 | 1,759,137 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,759,137 | 34 | 1,759,137 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 103,058 | | 103,058 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 103,058 | | 103,058 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,058 | | 6,058 | | | |
| | | 047 OVERTIME | | 1,200 | | 1,200 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,838 | | 7,838 | | | |
| SUBTOTAL FOR BUDGET CODE 0602 | | | 34 | 1,870,033 | 34 | 1,870,033 | | | |
| 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 | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|----------------------------|-------|------------------------|---------|---------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 7,342 | | 7,342 | | |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 6,375 | | 6,375 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 6,375 | | 6,375 | | |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 14,233 | | 14,233 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 14,233 | | 14,233 | | |
| SUBTOTAL FOR BUDGET CODE 0603 | | | | 1 | 68,000 | 1 | 68,000 | | |
| BUDGET CODE: 0607 PACES | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 10 | 517,536 | 10 | 517,536 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 517,536 | 10 | 517,536 | | |
| 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 | 550,873 | 10 | 550,873 | | |
| BUDGET CODE: 0608 MANAGEMENT WELFARE FUND | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 6 | 247,458 | 6 | 247,458 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 247,458 | 6 | 247,458 | | |
| 04 | ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 4,274 | | 4,274 | | | |
| | | 047 OVERTIME | | 2,164 | | 2,164 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 6,438 | | 6,438 | | |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 60,227 | | 60,227 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 60,227 | | 60,227 | | |
| SUBTOTAL FOR BUDGET CODE 0608 | | | | 6 | 314,123 | 6 | 314,123 | | |
| BUDGET CODE: 0610 DEFERRED COMPENSATION | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 10 | 665,277 | 10 | 665,277 | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 665,277 | 10 | 665,277 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,760 | | 34,760 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,760 | | 34,760 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,584 | | 1,584 | | | |
| | | 047 OVERTIME | | 16,239 | | 16,239 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,823 | | 17,823 | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 95,721 | | 95,721 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 95,721 | | 95,721 | | | |
| SUBTOTAL FOR BUDGET CODE 0610 | | | 10 | 813,581 | 10 | 813,581 | | | |
| 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 | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 77,860 | | | | | 77,860- |
| SUBTOTAL FOR F/T SALARIED | | | | 77,860 | | | | | 77,860- |
| SUBTOTAL FOR BUDGET CODE 0618 | | | | 77,860 | | | | | 77,860- |
| 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 | | 73,326 | | 10,815 | | | 62,511- |
| SUBTOTAL FOR F/T SALARIED | | | | 73,326 | | 10,815 | | | 62,511- |
| SUBTOTAL FOR BUDGET CODE 0625 | | | | 73,326 | | 10,815 | | | 62,511- |
| TOTAL FOR OFFICE OF LABOR RELATIONS | | | 119 | 7,997,947 | 119 | 7,857,576 | | | 140,371- |
| TOTAL FOR OFF OF LABOR RELATIONS-PS | | | 119 | 7,997,947 | 119 | 7,857,576 | | | 140,371- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 119 | 7,997,947 | 119 | 7,857,576 | 140,371- |
| FINANCIAL PLAN SAVINGS | 4- | 94,782 | 11- | 377,218- | 472,000- |
| APPROPRIATION | 115 | 8,092,729 | 108 | 7,480,358 | 612,371- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 6,108,157 | | 5,636,157 | 472,000- |
| OTHER CATEGORICAL | | 1,916,572 | | 1,776,201 | 140,371- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 68,000 | | 68,000 | |
| TOTAL | | 8,092,729 | | 7,480,358 | 612,371- |

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

| | | | | | ADOPTED 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 | 1 | 83,088 |
| 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 | 92,267 |
| 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 | 3 | 169,782 |
| 2030 | C/A | D 214 | 10251 | 20,095- 48,970 | 10 | 359,409 |
| 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 | *ADMINISTRATIVE 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 |

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

| | | | | ADOPTED 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 | | | | | 108 | 6,738,819 |

| | | | | | |
|---|--|--|--|-----|-----------|
| POSITION SCHEDULE FOR U/A 061 | | | | 108 | 6,738,819 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 061 | | | | 108 | 6,738,819 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0615 Teacher's Retirement System | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,100 | | | | | 11,100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,100 | | | | | 11,100- |
| | | SUBTOTAL FOR BUDGET CODE 0615 | | 11,100 | | | | | 11,100- |
| | | TOTAL FOR | | 11,100 | | | | | 11,100- |
| 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 | | 8,490 | | 6,000 | | | 2,490- |
| | | 101 PRINTING SUPPLIES | | 2,000 | | 800 | | | 1,200- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 966 | | | 966 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,443 | | 16,719 | | | 2,724- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 1,000 | | | 1,000 |
| | | 314 OFFICE FURITURE | | 494 | | 494 | | | |
| | | 315 OFFICE EQUIPMENT | | 1,476 | | 1,000 | | | 476- |
| | | 337 BOOKS-OTHER | | 3,856 | | 3,856 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,826 | | 6,350 | | | 524 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,000 | | | 5,000 |
| | | 403 OFFICE SERVICES | | 4,980 | | 8,000 | | | 3,020 |
| | | 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 | | 24,780 | | 31,324 | | | 6,544 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,500 | 1 | 1,500 | | | |
| | | 686 PROF SERV OTHER | | | | 10,273 | | 1 | 10,273 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,500 | 2 | 11,773 | | 1 | 10,273 |
| | | SUBTOTAL FOR BUDGET CODE 0602 | 1 | 51,549 | 2 | 66,166 | | 1 | 14,617 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|----------------------------------|--------------|-----------------|------------------------------------|------------------------|-----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| BUDGET CODE: 0604 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 8,947 | 8,947 | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,959 | 9,500 | | 3,459- | |
| | | | 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 | | 22,606 | 20,874 | | 1,732- | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 553 | 1,053 | | 500 | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 832 | | 832 | |
| | | | 314 OFFICE FURITURE | | 310 | 310 | | | |
| | | | 315 OFFICE EQUIPMENT | | 2,690 | 1,190 | | 1,500- | |
| | | | 337 BOOKS-OTHER | | 36,850 | 16,850 | | 20,000- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 40,403 | 20,235 | | 20,168- | |
| 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 | | | 5,000 | | 5,000 | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | 1,000 | | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | 75,000 | | 75,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,863,256 | 1,990,317 | | 127,061 | |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,358 | 1,358 | | | |
| | | | 622 TEMPORARY SERVICES | 1 | 68,000 | 20,000 | | 48,000- | |
| | | | 624 CLEANING SERVICES | 1 | 40,646 | 28,228 | | 12,418- | |
| | | | 682 PROF SERV LEGAL SERVICES | 2 | 15,000 | 15,000 | | | |
| | | | 686 PROF SERV OTHER | 1 | 150,924 | 150,924 | | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 275,928 | 215,510 | | 60,418- | |
| | | | SUBTOTAL FOR BUDGET CODE 0604 | 6 | 2,202,193 | 2,246,936 | | 44,743 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|-----------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| BUDGET CODE: 0607 PACES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 1,000 | 1,000 | |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 500 | 500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,000 | 1,500 | 500 |
| 30 | | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | | 220 | 220 | |
| | | | 315 | OFFICE EQUIPMENT | | | | 500 | 500 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | 19,233 | 500 | 18,733- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 19,453 | 1,220 | 18,233- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 280 | 280 |
| | | | 403 | OFFICE SERVICES | | | | 400 | 400 |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 31,273 | 37,824 | 6,551 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 31,273 | 38,504 | 7,231 |
| 60 | | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | 1 | | 662 | 662 | |
| | | | 686 | PROF SERV OTHER | 1 | | 300 | 300 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | | 962 | 962 | |
| | | SUBTOTAL FOR BUDGET CODE 0607 | | | 2 | | 52,688 | 42,186 | 10,502- |
| 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 | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 177,243 | | 177,243- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 177,243 | | 177,243- |
| | | SUBTOTAL FOR BUDGET CODE 0618 | | | | | 242,788 | 65,545 | 177,243- |
| BUDGET CODE: 0625 NYCHA - EAP | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 62,511 | | 62,511- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 62,511 | | 62,511- |
| | | SUBTOTAL FOR BUDGET CODE 0625 | | | | | 62,511 | | 62,511- |
| | | TOTAL FOR OFFICE OF LABOR RELATIONS | | | 9 | | 2,611,729 | 2,420,833 | 190,896- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------------|--------|-----------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFF OF LABOR RELATIONS-OTPS | | | 9 | 2,622,829 | 10 | 2,420,833 | 1 | 201,996- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 205,127 | 2,622,829 | 245,256 | 2,420,833 | 201,996- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,622,829 | | 2,420,833 | 201,996- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,306,430 | | 2,355,288 | 48,858 |
| OTHER CATEGORICAL | | 316,399 | | 65,545 | 250,854- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,622,829 | | 2,420,833 | 201,996- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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- |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1345 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 45,758-196,574 | 1 | 135,436 |
| 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 | 566,617 |

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 990 | | 1,500 | 510 | |
| | | 199 DATA PROCESSING SUPPLIES | | 30 | | 100 | 70 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,212 | | 10,902 | 7,690 | |
| 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 | | 770 | | | 770- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 130,652 | | 209,786 | 79,134 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 200 | 1 | 200 |
| | | 615 PRINTING CONTRACTS | 1 | 60 | | | 1- | 60- |
| | | 622 TEMPORARY SERVICES | 1 | 200 | 1 | 200 | | |
| | | 624 CLEANING SERVICES | 1 | 10 | | | 1- | 10- |
| | | 660 ECONOMIC DEVELOPMENT | | | 1 | 63 | 1 | 63 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 52 | 1 | 52 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 270 | 4 | 515 | 1 | 245 |
| | | SUBTOTAL FOR BUDGET CODE 0714 | 3 | 154,999 | 4 | 222,263 | 1 | 67,264 |
| BUDGET CODE: 0715 U.N. COMMISSION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,075 | | | 4,075- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,300 | | | 1,300- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,375 | | | 5,375- | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 2,600 | | | 2,600- | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|---------|---------------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2617 MO-Disabilities-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 81,538 | 1 | 81,538 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 81,538 | 1 | 81,538 | |
| SUBTOTAL FOR BUDGET CODE 2617 | | | 1 | 81,538 | 1 | 81,538 | |
| BUDGET CODE: 2618 MOPD - Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 76,665 | 1 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 76,665 | 1 |
| SUBTOTAL FOR BUDGET CODE 2618 | | | | | 1 | 76,665 | 1 |
| BUDGET CODE: 2620 Handicapped Parking Education | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,500 | | | 18,500- |
| SUBTOTAL FOR UNSALARIED | | | | 18,500 | | | 18,500- |
| SUBTOTAL FOR BUDGET CODE 2620 | | | | 18,500 | | | 18,500- |
| TOTAL FOR | | | 1 | 100,038 | 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 | 273,334 | 4 | 273,334 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 273,334 | 4 | 273,334 | |
| SUBTOTAL FOR BUDGET CODE 2610 | | | 4 | 273,334 | 4 | 273,334 | |
| BUDGET CODE: 2613 HOUSING INFORMATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 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- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | |
| | TOTAL FOR D/M FOR HUMAN SVC | 8 | 492,149 | 7 | 415,484 | 1- 76,665- |
| | TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS | 9 | 592,187 | 9 | 573,687 | 18,500- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9 | 592,187 | 9 | 573,687 | 18,500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 9 | 592,187 | 9 | 573,687 | 18,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 273,334 | | 273,334 | |
| OTHER CATEGORICAL | | 18,500 | | | 18,500- |
| CAPITAL FUNDS - I.F.A. | | 81,538 | | 81,538 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 218,815 | | 218,815 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 592,187 | | 573,687 | 18,500- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2620 Handicapped Parking Education | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,500 | | | 1,500- |
| | | 417 ADVERTISING | | 70,000 | | | 70,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 71,500 | | | 71,500- |
| | | SUBTOTAL FOR BUDGET CODE 2620 | | 71,500 | | | 71,500- |
| | | TOTAL FOR | | 71,500 | | | 71,500- |
| 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 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | | 2,267 | | 1,367 | 900- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,474 | | 1,484 | 990- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 148 | | 148 | |
| | | 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- |
| | | 608 | MAINT & REP GENERAL | 1 | 21 | 1 | 21 | |
| | | 615 | PRINTING CONTRACTS | 1 | 650 | | | 1- |
| | | 622 | TEMPORARY SERVICES | 1 | 3,350 | 1 | 4,450 | 1,100 |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | | 1 | 1,000 | 1,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 5,021 | 3 | 5,471 | 1- |
| | 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 | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--|------------------------|---------|---------------------|---------|---------------------|----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | 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 | 604,005 | 6 | 176,891 | 1- | 427,114- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 250,000 | 604,005 | | 176,891 | 427,114- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 604,005 | | 176,891 | 427,114- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 13,845 | | 13,845 | |
| OTHER CATEGORICAL | | 71,500 | | | 71,500- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 518,660 | | 163,046 | 355,614- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 604,005 | | 176,891 | 427,114- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS | | | | | | | |
| BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,156,650 | 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 D/M FOR GOVERNMENT RELATIONS | 17 | 1,162,087 | 17 | | 1,162,087 |
| | | TOTAL FOR OFFICE OF CONSTRUCTION-PS | 17 | 1,162,087 | 17 | | 1,162,087 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

| OFFICE OF CONSTRUCTION-PS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1701 | EXECUTIVE AGENCY COUNSEL | D 002 | 95005 | 45,758-196,574 | 2 | 192,000 |
| 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 | 2 | 97,574 |
| 1830 | ADMINISTRATIVE MANAGER | D 002 | 10025 | 45,758-196,574 | 1 | 70,710 |
| | SUBTOTAL FOR OBJECT 001 | | | | 13 | 868,787 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 280 | | | | 13 | 868,787 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 4 | 267,319 |
| | TOTAL FOR U/A 280 | | | | 17 | 1,136,106 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 1,393,149 | 19 | 1,126,729 | 6- |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,393,149 | 19 | 1,126,729 | 6- |
| | | SUBTOTAL FOR BUDGET CODE 3420 | 25 | 1,393,149 | 19 | 1,126,729 | 6- |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 25 | 1,393,149 | 19 | 1,126,729 | 6- |
| | | TOTAL FOR COMMUNITY ASST UNIT-PS | 28 | 1,565,162 | 22 | 1,276,507 | 6- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

| COMMUNITY ASST UNIT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 28 | 1,565,162 | 22 | 1,276,507 | 288,655- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 28 | 1,565,162 | 22 | 1,276,507 | 288,655- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 1,565,162 | 1,276,507 | 288,655- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 1,565,162 | 1,276,507 | 288,655- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 |
| 2040 | RESEARCH PROJECTS COORDIN | D 002 | 05277 | 33,000-113,500 | 1 | 43,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 26 | 1,534,678 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 340 | | | | | 26 | 1,534,678 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -4 | -236,104 |
| TOTAL FOR U/A 340 | | | | | 22 | 1,298,574 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 4,116 | | 8,446 | | | 4,330 |
| | | 101 PRINTING SUPPLIES | | 430 | | 500 | | | 70 |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | 500 | | | |
| | | 117 POSTAGE | | 2,652 | | 1,682 | | | 970- |
| | | 199 DATA PROCESSING SUPPLIES | | 140 | | | | | 140- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,838 | | 11,128 | | | 3,290 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 427 | | 427 | | | |
| | | 305 MOTOR VEHICLES | | 1,300 | | | | | 1,300- |
| | | 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 | | 5,657 | | 3,227 | | | 2,430- |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,320 | | 290 | | | 1,030- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,998 | | 11,418 | | | 7,420 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | 1,000 | | | 5,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | 600 | | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 655 | | 255 | | | 400- |

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

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--|----------|------------------------|----------|---------------------|----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,300 | | 2,300 | | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 14,873 | | 15,863 | | | 990 |
| 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 | 11,250 | 1 | 3,750 | | | 7,500- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 250 | | | 1- | | 250- |
| | | | 686 PROF SERV OTHER | 1 | 1,000 | | | 1- | | 1,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 17,466 | 4 | 11,216 | 2- | | 6,250- |
| 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 | 6 | 48,434 | 4 | 41,434 | 2- | | 7,000- |
| | | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 6 | 48,434 | 4 | 41,434 | 2- | | 7,000- |
| | | | TOTAL FOR COMMUNITY ASST UNIT-OTPS | 6 | 53,789 | 4 | 46,789 | 2- | | 7,000- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

| COMMUNITY ASST UNIT-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

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

| | | | | ADOPTED 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 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|----------|------------------------|----------|---------------------|----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | | |
| BUDGET CODE: 3514 COMM STATUS WOMEN | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1 | | 1 | | | |
| | | 117 POSTAGE | | 76 | | 76 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 77 | | 77 | | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 337 BOOKS-OTHER | | 700 | | 100 | | | 600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 700 | | 100 | | | 600- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 344 | | 594 | | | 250 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 100 | | 100 | | | |
| | | 403 OFFICE SERVICES | | 276 | | 276 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,950 | | 2,860 | | | 910 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 860 | | 300 | | | 560- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 200 | | 500 | | | 300 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 194 | | 194 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,924 | | 4,824 | | | 900 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 622 TEMPORARY SERVICES | 1 | 300 | | | 1- | | 300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 300 | | | 1- | | 300- |
| | | SUBTOTAL FOR BUDGET CODE 3514 | 1 | 5,001 | | 5,001 | 1- | | |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 1 | 5,001 | | 5,001 | 1- | | |
| | | TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O | 1 | 5,001 | | 5,001 | 1- | | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

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

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3812 IFA-OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 313,007 | 3 | 313,007 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 313,007 | 3 | 313,007 | |
| | | SUBTOTAL FOR BUDGET CODE 3812 | 3 | 313,007 | 3 | 313,007 | |
| | | TOTAL FOR | 3 | 313,007 | 3 | 313,007 | |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | |
| BUDGET CODE: 3810 OFF OF OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,582,895 | 45 | 3,034,625 | 451,730 |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 2,582,895 | 45 | 3,034,625 | 451,730 |
| 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 | 2,586,630 | 45 | 3,038,360 | 451,730 |
| BUDGET CODE: 3814 OFF OF OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 76,664 | | | 76,664- |
| | | SUBTOTAL FOR F/T SALARIED | | 76,664 | | | 76,664- |
| | | SUBTOTAL FOR BUDGET CODE 3814 | | 76,664 | | | 76,664- |
| 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 | |
| | | | 94 | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------------|--------|------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | |
| TOTAL FOR D/M FOR OPERATIONS | | | 74 | 3,860,343 | 74 | 4,235,409 | 375,066 |
| TOTAL FOR OFFICE OF OPERATIONS-PS | | | 77 | 4,173,350 | 77 | 4,548,416 | 375,066 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| OFFICE OF OPERATIONS-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 77 | 4,173,350 | 77 | 4,548,416 | 375,066 |
| FINANCIAL PLAN SAVINGS | | 13,175 | | 13,175 | |
| APPROPRIATION | 77 | 4,186,525 | 77 | 4,561,591 | 375,066 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 2,682,724 | | 3,057,790 | 375,066 |
| 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 | | 4,186,525 | | 4,561,591 | 375,066 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 170,000 |
| 1269 | ADMINISTRATIVE STAFF ANAL | D 002 | 10026 | 45,758-196,574 | 16 | 1,722,976 |
| 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 | 177,855 |
| 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 | | | | | 60 | 4,133,821 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 380 | | | | | 60 | 4,133,821 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 17 | 1,171,249 |
| TOTAL FOR U/A 380 | | | | | 77 | 5,305,070 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,479 | | 5,229 | | 3,750 | |
| | | 101 PRINTING SUPPLIES | | 990 | | 350 | | 640- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,710 | | | | 1,710- | |
| | | 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 | | 2,920 | | 4,950 | | 2,030 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,277 | | 27,697 | | 2,420 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 333 | | 733 | | 400 | |
| | | 314 OFFICE FURITURE | | 1,150 | | 1,150 | | | |
| | | 315 OFFICE EQUIPMENT | | 1,519 | | 519 | | 1,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,499 | | 4,499 | | | |
| | | 337 BOOKS-OTHER | | 1,120 | | 1,000 | | 120- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,621 | | 7,901 | | 720- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,616 | | 1,616 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,575 | | 1,575 | | | |
| | | 403 OFFICE SERVICES | | 11,300 | | 7,300 | | 4,000- | |
| | | 404 TRAVELING EXPENSES | | 195 | | 195 | | | |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 299 | | 299 | | | |
| | | 417 ADVERTISING | | 500 | | 9,500 | | 9,000 | |
| | | 427 DATA PROCESSING SERVICES | | 100 | | 100 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,978 | | 8,628 | | 6,650 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 450 | | 1,150 | | 700 | |
| | | 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 | | 42,113 | | 36,863 | | 5,250- | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 400 | 1 | 8,400 | | 8,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 2,500 | 2 | 9,800 | | 7,300 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,000 | | | 1- | 3,000- | |
| | | 615 PRINTING CONTRACTS | 1 | 28,219 | 1 | 15,219 | | 13,000- | |
| | | 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 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 44,617 | 7 | 54,417 | 2- | 9,800 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 121,878 | 7 | 126,878 | 2- 5,000 |
| 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 | | 3,110 | | | 3,110- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,110 | | | 3,110- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 3,075 | | | 3,075- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,075 | | | 3,075- |
| | | SUBTOTAL FOR BUDGET CODE 3860 | | 7,500 | | 7,500 | |
| | | TOTAL FOR D/M FOR OPERATIONS | 9 | 148,278 | 7 | 153,278 | 2- 5,000 |
| | | TOTAL FOR OFFICE OF OPERATIONS-OTPS | 9 | 148,278 | 7 | 153,278 | 2- 5,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

| OFFICE OF OPERATIONS-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15,016 | 148,278 | 15,016 | 153,278 | 5,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 148,278 | | 153,278 | 5,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|---------|----------------|---------|-------------|
| CITY | | 121,878 | | 126,878 | 5,000 |
| 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 | | 148,278 | | 153,278 | 5,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 504,286 | 15 | 584,286 | 80,000 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 504,286 | 15 | 584,286 | 80,000 |
| 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 | 506,351 | 15 | 586,351 | 80,000 |
| TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | | | 15 | 506,351 | 15 | 586,351 | 80,000 |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | |
| BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 264,578 | 5 | 275,271 | 10,693 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 264,578 | 5 | 275,271 | 10,693 |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,834 | | 37,834 | |
| SUBTOTAL FOR UNSALARIED | | | | 37,834 | | 37,834 | |
| SUBTOTAL FOR BUDGET CODE 5630 | | | 5 | 302,412 | 5 | 313,105 | 10,693 |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | | 5 | 302,412 | 5 | 313,105 | 10,693 |
| TOTAL FOR SPECIAL ENFORCEMENT-PS | | | 20 | 808,763 | 20 | 899,456 | 90,693 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

| SPECIAL ENFORCEMENT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20 | 808,763 | 20 | 899,456 | 90,693 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 20 | 808,763 | 20 | 899,456 | 90,693 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 808,763 | 899,456 | 90,693 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 808,763 | 899,456 | 90,693 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 11,230 | | 4,695 | 6,535- |
| | | 117 POSTAGE | | 3,540 | | 1,600 | 1,940- |
| | | 199 DATA PROCESSING SUPPLIES | | 250 | | 600 | 350 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,020 | | 6,895 | 8,125- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 700 | 700 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 315 OFFICE EQUIPMENT | | 112 | | 142 | 30 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3 | | 253 | 250 |
| | | 337 BOOKS-OTHER | | 1,590 | | 5,100 | 3,510 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,705 | | 6,195 | 4,490 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 12 | | 182 | 170 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 100 | | 500 | 400 |
| | | 403 OFFICE SERVICES | | 207 | | 822 | 615 |
| | | 412 RENTALS OF MISC.EQUIP | | 230 | | 2,570 | 2,340 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 61 | | 711 | 650 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 170 | 170 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 220 | | 400 | 180 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 830 | | 5,355 | 4,525 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 1,000 | | | 1- 1,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 4 | 1 | 114 | 110 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,004 | 1 | 114 | 1- 890- |
| | | 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- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

| SPECIAL ENFORCEMENT-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,016 | 70,956,596 | 989 | 71,080,132 | 123,536 |
| FINANCIAL PLAN SAVINGS | 18- | 78,043- | 51- | 2,557,043- | 2,479,000- |
| APPROPRIATION | 998 | 70,878,553 | 938 | 68,523,089 | 2,355,464- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 56,510,266 | 55,509,602 | 1,000,664- |
| OTHER CATEGORICAL | 3,959,758 | 3,220,646 | 739,112- |
| CAPITAL FUNDS - I.F.A. | 6,038,005 | 6,038,005 | |
| STATE | 178,000 | 427,000 | 249,000 |
| FEDERAL - C.D. | 1,510,464 | 1,510,464 | |
| FEDERAL - OTHER | 852,981 | 106,293 | 746,688- |
| INTRA-CITY SALES | 1,829,079 | 1,711,079 | 118,000- |
| TOTAL | 70,878,553 | 68,523,089 | 2,355,464- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,799,355 | 24,835,282 | 7,702,387 | 17,689,183 | 7,146,099- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 24,835,282 | | 17,689,183 | 7,146,099- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 12,877,217 | | 12,578,023 | 299,194- |
| OTHER CATEGORICAL | | 765,159 | | 373,503 | 391,656- |
| CAPITAL FUNDS - I.F.A. | | 614,434 | | 648,031 | 33,597 |
| STATE | | 3,068,365 | | 3,000 | 3,065,365- |
| FEDERAL - C.D. | | 4,394,645 | | 4,047,205 | 347,440- |
| FEDERAL - OTHER | | 3,107,962 | | 31,921 | 3,076,041- |
| INTRA-CITY SALES | | 7,500 | | 7,500 | |
| TOTAL | | 24,835,282 | | 17,689,183 | 7,146,099- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,016 | 70,956,596 | 989 | 71,080,132 | 123,536 |
| FINANCIAL PLAN SAVINGS | 18- | 78,043- | 51- | 2,557,043- | 2,479,000- |
| APPROPRIATION | 998 | 70,878,553 | 938 | 68,523,089 | 2,355,464- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 24,835,282 | | 17,689,183 | 7,146,099- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 24,835,282 | | 17,689,183 | 7,146,099- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,016 | 95,791,878 | 989 | 88,769,315 | 7,022,563- |
| FINANCIAL PLAN SAVINGS | 18- | 78,043- | 51- | 2,557,043- | 2,479,000- |
| APPROPRIATION | 998 | 95,713,835 | 938 | 86,212,272 | 9,501,563- |
| FUNDING | | | | | |
| CITY | | 69,387,483 | | 68,087,625 | 1,299,858- |
| OTHER CATEGORICAL | | 4,724,917 | | 3,594,149 | 1,130,768- |
| CAPITAL FUNDS - I.F.A. | | 6,652,439 | | 6,686,036 | 33,597 |
| STATE | | 3,246,365 | | 430,000 | 2,816,365- |
| FEDERAL - C.D. | | 5,905,109 | | 5,557,669 | 347,440- |
| FEDERAL - OTHER | | 3,960,943 | | 138,214 | 3,822,729- |
| INTRA-CITY SALES | | 1,836,579 | | 1,718,579 | 118,000- |
| TOTAL FUNDING | | 95,713,835 | | 86,212,272 | 9,501,563- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

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

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED 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 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | | | | | | | |

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

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|----------------------------------|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR CHIEF CLERK - RICHMOND | | 21 | 917,738 | 21 | 917,738 | |
| TOTAL FOR PERSONAL SERVICES | | 325 | 19,115,163 | 325 | 19,115,163 | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | 5,410,107 | 6- | 684,873 | 4,725,234- |
| APPROPRIATION | 326 | 24,525,270 | 319 | 19,800,036 | 4,725,234- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-------------------|
| CITY | 24,525,270 | 19,800,036 | 4,725,234- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 24,525,270 | 19,800,036 | 4,725,234- |

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

| | | | | | ADOPTED 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 | 19 | 980,780 |
| 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 | 1,954,167 |
| 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 | 2 | 78,007 |
| 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 |

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

| | | | | | ADOPTED 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 | 11 | 305,325 |
| 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 |
| 1215 | CLERK TO THE BOARD | D 003 | 94216 | 25,314- 40,797 | 1 | 25,820 |
| 1217 | CLERK TO THE BOARD | D 003 | 94216 | 25,314- 40,797 | 10 | 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 | 344,989 |
| 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 | | | | | 338 | 14,576,210 |

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

| | | | | ADOPTED 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 | | | | 338 | 14,576,210 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -19 | -819,373 |
| | TOTAL FOR U/A 001 | | | | 319 | 13,756,837 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0204 HAVA Funding | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 150,000 | | 5,225,442 | 5,075,442 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 15,470,000 | 15,470,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 150,000 | | 20,695,442 | 20,545,442 |
| | | SUBTOTAL FOR BUDGET CODE 0204 | | 150,000 | | 20,695,442 | 20,545,442 |
| 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- |
| BUDGET CODE: 0206 Polling Place Access Improvement Program | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR BUDGET CODE 0206 | | 85,000 | | | 85,000- |
| | | TOTAL FOR | | 835,000 | | 20,695,442 | 19,860,442 |
| 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- |

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

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|------------------------|--------|-----|--------------------------------|----------|---------------------|----------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 1,318,375 | | 150,000 | | 1,168,375- |
| | | 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- |
| | | 337 | BOOKS-OTHER | | 15,443 | | 15,000 | | 443- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,130,506 | | 800,000 | | 1,330,506- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 534,838 | | 412,838 | | 122,000- |
| | 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 | | 960,000 | | 1,000,000 | | 40,000 |
| | | 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 | | 408,704 | | 452,009 | | 43,305 |
| | 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 | | 10,100 | | 7,100 | | 3,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 33,100 | | 8,100 | | 25,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 849,000 | | 1,610,197 | | 761,197 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,310,328 | | 4,851,312 | | 540,984 |
| 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 | 175,000 | 2 | 220,000 | | 45,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 150,000 | 1 | 200,000 | | 50,000 |
| | | 615 | PRINTING CONTRACTS | 9 | 16,728,500 | 9 | 13,007,500 | | 3,721,000- |
| | | 619 | SECURITY SERVICES | 1 | 203,000 | 1 | 200,000 | | 3,000- |
| | | 624 | CLEANING SERVICES | 1 | 110,000 | 1 | 100,000 | | 10,000- |
| | | 633 | TRANSPORTATION EXPENDITURES | 9 | 3,562,000 | 9 | 2,750,000 | | 812,000- |
| | | 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 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|--|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 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 | 21,993,989 | 36 | 18,419,632 | 1- | 3,574,357- |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 37 | 31,693,948 | 36 | 27,151,878 | 1- | 4,542,070- |
| BUDGET CODE: 0202 ELECTION PAYMENTS | | | | | | | | |
| 40 | OTHR SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 355,000 | | 300,000 | | 55,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 882,625 | | 1,500,000 | | 617,375 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,237,625 | | 1,800,000 | | 562,375 |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | 1 | 18,191,430 | 1 | 14,716,430 | | 3,475,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 18,191,430 | 1 | 14,716,430 | | 3,475,000- |
| | | SUBTOTAL FOR BUDGET CODE 0202 | 1 | 19,429,055 | 1 | 16,516,430 | | 2,912,625- |
| | | TOTAL FOR DEPARTMENTAL OPERATIONS | 38 | 51,123,003 | 37 | 43,668,308 | 1- | 7,454,695- |
| 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 | 62,894,962 | 37 | 75,259,767 | 1- | 12,364,805 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,090,688 | 62,894,962 | 11,969,566 | 75,259,767 | 12,364,805 |
| FINANCIAL PLAN SAVINGS | | 393,766 | | 5,894,000- | 6,287,766- |
| APPROPRIATION | | 63,288,728 | | 69,365,767 | 6,077,039 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 63,203,728 | | 69,365,767 | 6,162,039 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 85,000 | | | 85,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 63,288,728 | | 69,365,767 | 6,077,039 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | 5,410,107 | 6- | 684,873 | 4,725,234- |
| APPROPRIATION | 326 | 24,525,270 | 319 | 19,800,036 | 4,725,234- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 24,525,270 | 19,800,036 | 4,725,234- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|------------|
| TOTAL | 24,525,270 | 19,800,036 | 4,725,234- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,090,688 | 62,894,962 | 11,969,566 | 75,259,767 | 12,364,805 |
| FINANCIAL PLAN SAVINGS | | 393,766 | | 5,894,000- | 6,287,766- |
| APPROPRIATION | | 63,288,728 | | 69,365,767 | 6,077,039 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 63,203,728 | | 69,365,767 | 6,162,039 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 85,000 | | | 85,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 63,288,728 | | 69,365,767 | 6,077,039 |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED 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 | 5,410,107 | 6- | 684,873 | 4,725,234- |
| APPROPRIATION | 326 | 24,525,270 | 319 | 19,800,036 | 4,725,234- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 62,894,962 | | 75,259,767 | 12,364,805 |
| FINANCIAL PLAN SAVINGS | | 393,766 | | 5,894,000- | 6,287,766- |
| APPROPRIATION | | 63,288,728 | | 69,365,767 | 6,077,039 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 325 | 82,010,125 | 325 | 94,374,930 | 12,364,805 |
| FINANCIAL PLAN SAVINGS | 1 | 5,803,873 | 6- | 5,209,127- | 11,013,000- |
| APPROPRIATION | 326 | 87,813,998 | 319 | 89,165,803 | 1,351,805 |
| FUNDING | | | | | |
| CITY | | 87,728,998 | | 89,165,803 | 1,436,805 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 85,000 | | | 85,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 87,813,998 | | 89,165,803 | 1,351,805 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 4,219,093 | 86 | 5,567,864 | 22 1,348,771 |
| | | SUBTOTAL FOR F/T SALARIED | 64 | 4,219,093 | 86 | 5,567,864 | 22 1,348,771 |
| 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 | 4,302,093 | 86 | 6,137,482 | 22 1,835,389 |
| | | TOTAL FOR EXECUTIVE DIRECTOR | 64 | 4,302,093 | 86 | 6,137,482 | 22 1,835,389 |
| | | TOTAL FOR PERSONAL SERVICES | 64 | 4,302,093 | 86 | 6,137,482 | 22 1,835,389 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 64 | 4,302,093 | 86 | 6,137,482 | 1,835,389 |
| FINANCIAL PLAN SAVINGS | 3 | 72,735 | 3 | 292,735 | 220,000 |
| APPROPRIATION | 67 | 4,374,828 | 89 | 6,430,217 | 2,055,389 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|------------------|
| CITY | 4,374,828 | 6,430,217 | 2,055,389 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,374,828 | 6,430,217 | 2,055,389 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 1 | 95,000 |
| 1111 | ADMINISTRATIVE ACCOUNTANT | D 004 | 10001 | 45,758-196,574 | 1 | 113,928 |
| 1117 | SECRETARY TO THE EXECUTIV | D 004 | 06463 | 40,589- 85,835 | 1 | 85,835 |
| 1151 | ADMINISTRATIVE STAFF ANAL | D 004 | 10026 | 45,758-196,574 | 2 | 250,011 |
| 2000 | ANALYST (CAMPAIGN FIN BD) | D 004 | 06601 | 26,915- 84,811 | 29 | 1,779,416 |
| 2001 | ATTORNEY-CAMPAIGN FIN BOA | D 004 | 06604 | 46,276-108,423 | 7 | 495,496 |
| 2002 | ADMIN ASST-CAMPAIGN FIN B | D 004 | 06603 | 24,310- 54,918 | 10 | 557,000 |
| 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 | | | | | 59 | 4,270,308 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 59 | 4,270,308 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 30 | 2,171,343 |
| TOTAL FOR U/A 001 | | | | | 89 | 6,441,651 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 80,000 | | 100,000 | | 20,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 150,000 | | 73,000 | | 77,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 308,000 | | 287,000 | | 21,000- |
| 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 | | 375,000 | | 275,000 | | 100,000- |
| | | | 337 BOOKS-OTHER | | 30,000 | | 25,000 | | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 595,000 | | 475,000 | | 120,000- |
| 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 | | 13,000 | | 20,000 | | 7,000 |
| | | | 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 | | 843,130 | | 1,230,000 | | 386,870 |
| 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 | 212,000 | 2 | 400,000 | | 188,000 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 686 PROF SERV OTHER | 1 | 190,830 | 1 | 300,000 | 109,170 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 27 | 1,360,830 | 27 | 1,830,000 | 469,170 |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 27 | 3,106,960 | 27 | 3,822,000 | 715,040 |
| | | TOTAL FOR EXECUTIVE DIRECTOR | 27 | 3,106,960 | 27 | 3,822,000 | 715,040 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 27 | 3,106,960 | 27 | 3,822,000 | 715,040 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 110,170 | 3,106,960 | 162,000 | 3,822,000 | 715,040 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,106,960 | | 3,822,000 | 715,040 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,106,960 | | 3,822,000 | 715,040 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 3,106,960 | | 3,822,000 | 715,040 |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------------|-------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 3000 ELECTION FUNDING | | | | | | |
| 70 FXD MIS CHGS | 780 CAMPAIGN FINANCES | | 200,000 | | 1,500,000 | 1,300,000 |
| | SUBTOTAL FOR FXD MIS CHGS | | 200,000 | | 1,500,000 | 1,300,000 |
| | SUBTOTAL FOR BUDGET CODE 3000 | | 200,000 | | 1,500,000 | 1,300,000 |
| | TOTAL FOR | | 200,000 | | 1,500,000 | 1,300,000 |
| | TOTAL FOR ELECTION FUNDING | | 200,000 | | 1,500,000 | 1,300,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

| ELECTION FUNDING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 200,000 | | 1,500,000 | 1,300,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 200,000 | | 1,500,000 | 1,300,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|------------------|------------------|
| CITY | | 200,000 | | 1,500,000 | 1,300,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 200,000 | | 1,500,000 | 1,300,000 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 64 | 4,302,093 | 86 | 6,137,482 | 1,835,389 |
| FINANCIAL PLAN SAVINGS | 3 | 72,735 | 3 | 292,735 | 220,000 |
| APPROPRIATION | 67 | 4,374,828 | 89 | 6,430,217 | 2,055,389 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,374,828 | 6,430,217 | 2,055,389 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|-----------|
| TOTAL | 4,374,828 | 6,430,217 | 2,055,389 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 110,170 | 3,306,960 | 162,000 | 5,322,000 | 2,015,040 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,306,960 | | 5,322,000 | 2,015,040 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,306,960 | | 5,322,000 | 2,015,040 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,306,960 | | 5,322,000 | 2,015,040 |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 64 | 4,302,093 | 86 | 6,137,482 | 1,835,389 |
| FINANCIAL PLAN SAVINGS | 3 | 72,735 | 3 | 292,735 | 220,000 |
| APPROPRIATION | 67 | 4,374,828 | 89 | 6,430,217 | 2,055,389 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,306,960 | | 5,322,000 | 2,015,040 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,306,960 | | 5,322,000 | 2,015,040 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 64 | 7,609,053 | 86 | 11,459,482 | 3,850,429 |
| FINANCIAL PLAN SAVINGS | 3 | 72,735 | 3 | 292,735 | 220,000 |
| APPROPRIATION | 67 | 7,681,788 | 89 | 11,752,217 | 4,070,429 |
| FUNDING | | | | | |
| CITY | | 7,681,788 | | 11,752,217 | 4,070,429 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 7,681,788 | | 11,752,217 | 4,070,429 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 43 | 3,868,499 | 40 | 3,394,981 | 3- | 3- | 473,518- |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 3,868,499 | 40 | 3,394,981 | 3- | 3- | 473,518- |
| 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 | 43 | 3,948,837 | 40 | 3,475,319 | 3- | 3- | 473,518- |
| | | TOTAL FOR OPERATIONS | 43 | 3,948,837 | 40 | 3,475,319 | 3- | 3- | 473,518- |
| | | TOTAL FOR PERSONAL SERVICE | 43 | 3,948,837 | 40 | 3,475,319 | 3- | 3- | 473,518- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43 | 3,948,837 | 40 | 3,475,319 | 473,518- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 43 | 3,948,837 | 40 | 3,475,319 | 473,518- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|------------------|-----------------|
| CITY | 3,948,837 | 3,475,319 | 473,518- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 3,948,837 | 3,475,319 | 473,518- |

ADOPTED 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 | ADOPTED 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 | 6 | 806,068 |
| 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 | | | | 37 | 2,797,516 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 100 | | | | 37 | 2,797,516 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 3 | 226,826 |
| | TOTAL FOR U/A 100 | | | | 40 | 3,024,342 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|------------------------------------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | 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 | | | 5,000 | | | 3,000 |
| | | | 117 POSTAGE | | | 2,200 | | | 2,200 |
| | | | 199 DATA PROCESSING SUPPLIES | | | 35,000 | | | 30,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 59,811 | | | 52,811 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | | | 2,000 |
| | | | 314 OFFICE FURITURE | | | 91 | | | 91 |
| | | | 315 OFFICE EQUIPMENT | | | 3,052 | | | 3,052 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 90,000 | | | 33,000 |
| | | | 337 BOOKS-OTHER | | | 8,000 | | | 5,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 101,143 | | | 43,143 |
| 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 |
| | | | 403 OFFICE SERVICES | | | 12,000 | | | 12,000 |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | | 753,016 | | | 804,142 |
| | | | 412 RENTALS OF MISC.EQUIP | | | 19,644 | | | 11,644 |
| | | | 417 ADVERTISING | | | 5,000 | | | 5,000 |
| | | 856001 | 42C HEAT LIGHT & POWER | | | 44,595 | | | 49,338 |
| | | | 423 HEAT LIGHT & POWER | | | 1 | | | 1 |
| | | | 432 LEASING OF DATA PROC EQUIP | | | 3,000 | | | 3,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 1,700 | | | 1,700 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 400 | | | 400 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 100 | | | 100 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 35,000 | | | 10,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 906,152 | | | 927,021 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,987,034 | 11 | 1,848,903 | 138,131- |
| TOTAL FOR OPERATIONS | | | 11 | 1,987,034 | 11 | 1,848,903 | 138,131- |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | 11 | 1,987,034 | 11 | 1,848,903 | 138,131- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 820,307 | 1,987,034 | 876,176 | 1,848,903 | 138,131- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,987,034 | | 1,848,903 | 138,131- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,987,034 | | 1,848,903 | 138,131- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,987,034 | | 1,848,903 | 138,131- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43 | 3,948,837 | 40 | 3,475,319 | 473,518- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 43 | 3,948,837 | 40 | 3,475,319 | 473,518- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,948,837 | 3,475,319 | 473,518- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,948,837 | 3,475,319 | 473,518- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 820,307 | 1,987,034 | 876,176 | 1,848,903 | 138,131- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,987,034 | | 1,848,903 | 138,131- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,987,034 | | 1,848,903 | 138,131- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-----------------|--|-----------|--|-----------|----------|
| TOTAL | | 1,987,034 | | 1,848,903 | 138,131- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 43 | 3,948,837 | 40 | 3,475,319 | 473,518- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 43 | 3,948,837 | 40 | 3,475,319 | 473,518- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,987,034 | | 1,848,903 | 138,131- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,987,034 | | 1,848,903 | 138,131- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 43 | 5,935,871 | 40 | 5,324,222 | 611,649- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 43 | 5,935,871 | 40 | 5,324,222 | 611,649- |
| FUNDING | | | | | |
| CITY | | 5,935,871 | | 5,324,222 | 611,649- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,935,871 | | 5,324,222 | 611,649- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |
| BUDGET CODE: 0112 TAKE ME TO THE RIVER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 42,000 | | | 1- | | 42,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 42,000 | | 1- | | 42,000- |
| SUBTOTAL FOR BUDGET CODE 0112 | | | | 1 | 42,000 | | 1- | | 42,000- |
| TOTAL FOR | | | 1 | 126,000 | | | 1- | | 126,000- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 3,968,913 | 60 | 4,177,642 | | 3 | 208,729 |
| SUBTOTAL FOR F/T SALARIED | | | | 57 | 3,968,913 | 60 | 4,177,642 | 3 | 208,729 |
| 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 | 4,147,244 | 60 | 4,355,973 | 3 | 208,729 |
| TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN | | | 57 | 4,147,244 | 60 | 4,355,973 | | 3 | 208,729 |
| TOTAL FOR PERSONAL SERVICES | | | 58 | 4,273,244 | 60 | 4,355,973 | | 2 | 82,729 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 58 | 4,273,244 | 60 | 4,355,973 | 82,729 |
| FINANCIAL PLAN SAVINGS | | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 58 | 4,273,244 | 57 | 4,181,973 | 91,271- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 4,147,244 | | 4,181,973 | 34,729 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 42,000 | | | 42,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 84,000 | | | 84,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,273,244 | | 4,181,973 | 91,271- |

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

| | | | | ADOPTED 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 | 1,600,225 |
| 1111 | ADMINISTRATIVE MANAGER | D 010 | 10025 | 45,758-196,574 | 11 | 721,959 |
| 1166 | STAFF ANALYST | D 010 | 12626 | 45,029- 58,234 | 1 | 56,645 |
| 1175 | COMMUNITY COORDINATOR | D 010 | 56058 | 43,894- 62,950 | 14 | 743,294 |
| 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 | 10 | 489,340 |
| 1270 | CITY SEASONAL AIDE | D 010 | 91406 | 8- 106 | 2 | 113,000 |
| 1400 | COMPUTER ASSOCIATE (TECHN | D 010 | 13611 | 46,030- 88,008 | 1 | 68,333 |
| 1540 | ASSOCIATE GRAPHIC ARTIST | D 010 | 91416 | 48,205- 71,349 | 1 | 79,279 |
| SUBTOTAL FOR OBJECT 001 | | | | | 65 | 4,163,712 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 65 | 4,163,712 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -8 | -512,457 |
| TOTAL FOR U/A 001 | | | | | 57 | 3,651,255 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|-----|--------------------------------|---------|---------------------|--------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | 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- |
| BUDGET CODE: 0112 TAKE ME TO THE RIVER | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 404 | TRAVELING EXPENSES | 1,250 | | | | | 1,250- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 1,250 | | | | | 1,250- |
| 60 | CNTRCTL | SVCS | 686 | PROF SERV OTHER | 431,750 | 1 | | | 1- | 431,750- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 431,750 | 1 | | | 1- | 431,750- |
| | | | | SUBTOTAL FOR BUDGET CODE 0112 | 433,000 | 1 | | | 1- | 433,000- |
| | | | | TOTAL FOR | 740,000 | 1 | | | 1- | 740,000- |
| 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 | 17,778 | | | | | 17,778- |
| | | | 101 | PRINTING SUPPLIES | 14,963 | | | 5,459 | | 9,504- |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 10 | | | | | 10- |
| | | | 106 | MOTOR VEHICLE FUEL | 9,200 | | | | | 9,200- |
| | | | 110 | FOOD & FORAGE SUPPLIES | 2,000 | | | | | 2,000- |
| | | | 117 | POSTAGE | 182,998 | | | | | 182,998- |
| | | | 199 | DATA PROCESSING SUPPLIES | 2,388 | | | | | 2,388- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 237,460 | | | 13,582 | | 223,878- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 1,700 | | | | | 1,700- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | 6,084 | | | | | 6,084- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------|--------|-----|----------------------------------|------------------------|-----------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 314 OFFICE FURITURE | | 10,000 | | | | 10,000- |
| | | | 315 OFFICE EQUIPMENT | | 7,000 | | | | 7,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 54,810 | | | | 54,810- |
| | | | 337 BOOKS-OTHER | | 35,200 | | | | 35,200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 114,794 | | | | 114,794- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 88,457 | | 83,457 | | 5,000- |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 14,000 | | 14,000 | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 495 | | | | 495- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,939 | | | | 20,939- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 13,500 | | | | 13,500- |
| | | 403 | OFFICE SERVICES | | 1,000 | | | | 1,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 49,000 | | | | 49,000- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 77,000 | | 77,000 | | |
| | | 417 | ADVERTISING | | 10,989 | | | | 10,989- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 112,063 | | 132,017 | | 19,954 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,200 | | | | 1,200- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 12,750 | | | | 12,750- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- |
| | | 460 | SPECIAL EXPENSE | | 294,802 | | 147,823 | | 146,979- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 698,195 | | 454,297 | | 243,898- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,000 | | | 1- | 1,000- |
| | | 608 | MAINT & REP GENERAL | 1 | 466 | | | 1- | 466- |
| | | 615 | PRINTING CONTRACTS | 1 | 74,800 | | | 1- | 74,800- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 49,050 | | | 1- | 49,050- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 75,000 | | | 1- | 75,000- |
| | | 686 | PROF SERV OTHER | 1 | 25,935 | | | 1- | 25,935- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 226,251 | | | 6- | 226,251- |
| 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 0102 | 6 | 1,277,700 | | 467,879 | 6- | 809,821- |
| BUDGET CODE: 0106 | | | PROJECT SNAP-UP | | | | | | |
| 40 OTHR SER&CHR | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 17 | | 17 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 700 | | 700 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 717 | | 717 | | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|-----------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0106 | | | 717 | | 717 | |
| TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN | | 6 | 1,278,417 | | 468,596 | 6- 809,821- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 7 | 2,018,417 | | 468,596 | 7- 1,549,821- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 223,138 | 2,018,417 | 237,597 | 468,596 | 1,549,821- |
| FINANCIAL PLAN SAVINGS | | 108,728- | | 108,728- | |
| APPROPRIATION | | 1,909,689 | | 359,868 | 1,549,821- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|----------------|-------------------|
| CITY | | 1,169,689 | | 359,868 | 809,821- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 433,000 | | | 433,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 307,000 | | | 307,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,909,689 | | 359,868 | 1,549,821- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 58 | 4,273,244 | 60 | 4,355,973 | 82,729 |
| FINANCIAL PLAN SAVINGS | | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 58 | 4,273,244 | 57 | 4,181,973 | 91,271- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,147,244 | 4,181,973 | 34,729 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 42,000 | | 42,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 84,000 | | 84,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 4,273,244 | 4,181,973 | 91,271- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 223,138 | 2,018,417 | 237,597 | 468,596 | 1,549,821- |
| FINANCIAL PLAN SAVINGS | | 108,728- | | 108,728- | |
| APPROPRIATION | | 1,909,689 | | 359,868 | 1,549,821- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 1,169,689 | | 359,868 | 809,821- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 433,000 | | | 433,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 307,000 | | | 307,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,909,689 | | 359,868 | 1,549,821- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 58 | 4,273,244 | 60 | 4,355,973 | 82,729 |
| FINANCIAL PLAN SAVINGS | | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 58 | 4,273,244 | 57 | 4,181,973 | 91,271- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,018,417 | | 468,596 | 1,549,821- |
| FINANCIAL PLAN SAVINGS | | 108,728- | | 108,728- | |
| APPROPRIATION | | 1,909,689 | | 359,868 | 1,549,821- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 58 | 6,291,661 | 60 | 4,824,569 | 1,467,092- |
| FINANCIAL PLAN SAVINGS | | 108,728- | 3- | 282,728- | 174,000- |
| APPROPRIATION | 58 | 6,182,933 | 57 | 4,541,841 | 1,641,092- |
| FUNDING | | | | | |
| CITY | | 5,316,933 | | 4,541,841 | 775,092- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 475,000 | | | 475,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 391,000 | | | 391,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 6,182,933 | | 4,541,841 | 1,641,092- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 3,833,464 | 34 | 3,166,467 | 4 | | 666,997- |
| SUBTOTAL FOR F/T SALARIED | | | | 30 | 3,833,464 | 34 | 3,166,467 | 4 | 666,997- |
| 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 | 3,871,282 | 34 | 3,204,285 | 4 | 666,997- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 318,812 | 12 | 318,812 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 318,812 | 12 | 318,812 | | |

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

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--------------------------------------|-------|-----------|------------------------|-----------|---------------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 330,396 | 12 | 330,396 | | | |
| 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 | 1,676,142 | 43 | 1,676,142 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 1,676,142 | 43 | 1,676,142 | | | |
| 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 | 1,680,892 | 43 | 1,680,892 | | | |
| 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 | 7,022,296 | 111 | 6,355,299 | 4 | | 666,997- |
| | | TOTAL FOR PERSONAL SERVICES | 107 | 7,058,353 | 111 | 6,355,299 | 4 | | 703,054- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 107 | 7,058,353 | 111 | 6,355,299 | 703,054- |
| FINANCIAL PLAN SAVINGS | 13- | 1,392,963- | 17- | 1,640,963- | 248,000- |
| APPROPRIATION | 94 | 5,665,390 | 94 | 4,714,336 | 951,054- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 5,629,333 | | 4,714,336 | 914,997- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 36,057 | | | 36,057- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,665,390 | | 4,714,336 | 951,054- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | BOROUGH PRESIDENT | D 011 | 12994 | 45,758-196,574 | 1 | 160,000 |
| 1105 | DEPUTY BOROUGH PRESIDENT | D 011 | 12961 | 45,758-196,574 | 1 | 147,000 |
| 1110 | SPECIAL ASSISTANT TO THE | D 011 | 03647 | 45,758-196,574 | 1 | 100,000 |
| 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 | 1 | 55,967 |
| 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 |
| 1156 | ASSISTANT TO THE PRESIDEN | D 011 | 05106 | 16,200- 16,200 | 1 | 55,050 |
| 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 | | | | | 79 | 5,109,115 |

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

| | | | | | ADOPTED 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 | | | | 79 | 5,109,115 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 15 | 970,085 |
| | TOTAL FOR U/A 001 | | | | 94 | 6,079,200 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 557,948 | 557,948- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 557,948 | 557,948- |
| | | | | SUBTOTAL FOR BUDGET CODE 0115 | | 557,948 | 557,948- |
| | | | | TOTAL FOR | | 709,068 | 709,068- |
| 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 8,000- |
| | | | 110 | FOOD & FORAGE SUPPLIES | | 1,000 | 1,000- |
| | | | 117 | POSTAGE | | 65,327 | 65,327 |
| | | | 170 | CLEANING SUPPLIES | | 500 | 500 |
| | | | 199 | DATA PROCESSING SUPPLIES | | 12,000 | 10,000 2,000- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 155,215 | 144,215 11,000- |
| 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 |

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

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-----|----------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | | # CNTRCT | AMOUNT | |
| | | | 315 OFFICE EQUIPMENT | | 3,215 | | 3,215 | | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 10,000 | | 10,000 | | | |
| | | | 337 BOOKS-OTHER | | 31,110 | | 19,000 | | 12,110- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 163,325 | | 41,215 | | 122,110- | |
| 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 | | 6,000 | | 3,000 | | 3,000- | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 209,032 | | 246,247 | | 37,215 | |
| | | 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 | | 459,490 | | 177,829 | | 281,661- | |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 1,896 | | 1,896 | | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 167,400 | | | | 167,400- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,191,217 | | 734,771 | | 456,446- | |
| 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- | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,591,077 | 40 | 1,953,121 | 637,956- |
| 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 | 2,645,864 | 40 | 1,955,521 | 690,343- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 40 | 3,354,932 | 40 | 1,955,521 | 1,399,411- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 400,347 | 3,354,932 | 434,562 | 1,955,521 | 1,399,411- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 2,358,617 | | 959,206 | 1,399,411- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 1,597,162 | | 959,206 | 637,956- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 52,387 | | | 52,387- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 709,068 | | | 709,068- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,358,617 | | 959,206 | 1,399,411- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 107 | 7,058,353 | 111 | 6,355,299 | 703,054- |
| FINANCIAL PLAN SAVINGS | 13- | 1,392,963- | 17- | 1,640,963- | 248,000- |
| APPROPRIATION | 94 | 5,665,390 | 94 | 4,714,336 | 951,054- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 5,629,333 | 4,714,336 | 914,997- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 36,057 | | 36,057- |
| INTRA-CITY SALES | | | |
| TOTAL | 5,665,390 | 4,714,336 | 951,054- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 400,347 | 3,354,932 | 434,562 | 1,955,521 | 1,399,411- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 2,358,617 | | 959,206 | 1,399,411- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 1,597,162 | | 959,206 | 637,956- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 52,387 | | | 52,387- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 709,068 | | | 709,068- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,358,617 | | 959,206 | 1,399,411- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 107 | 7,058,353 | 111 | 6,355,299 | 703,054- |
| FINANCIAL PLAN SAVINGS | 13- | 1,392,963- | 17- | 1,640,963- | 248,000- |
| APPROPRIATION | 94 | 5,665,390 | 94 | 4,714,336 | 951,054- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,354,932 | | 1,955,521 | 1,399,411- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 2,358,617 | | 959,206 | 1,399,411- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 107 | 10,413,285 | 111 | 8,310,820 | 2,102,465- |
| FINANCIAL PLAN SAVINGS | 13- | 2,389,278- | 17- | 2,637,278- | 248,000- |
| APPROPRIATION | 94 | 8,024,007 | 94 | 5,673,542 | 2,350,465- |
| FUNDING | | | | | |
| CITY | | 7,226,495 | | 5,673,542 | 1,552,953- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 52,387 | | | 52,387- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 745,125 | | | 745,125- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 8,024,007 | | 5,673,542 | 2,350,465- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 3,234,685 | 32 | 2,848,348 | 4 | | 386,337- |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 3,234,685 | 32 | 2,848,348 | 4 | | 386,337- |
| 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 | 3,289,485 | 32 | 2,903,148 | 4 | | 386,337- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 651,455 | 13 | 651,455 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 651,455 | 13 | 651,455 | | | |
| 04 ADD GRS PAY | | 056 EARLY RET. TERMINAL LEAVE..... | | 20,000 | | 20,000 | | | |
| | | 061 SUPPER MONEY | | 700 | | 700 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,700 | | 20,700 | | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 13 | 672,155 | 13 | 672,155 | | | |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 286,884 | 5 | 286,884 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 286,884 | 5 | 286,884 | | | |
| 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 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------------|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 5 | 395,895 | 5 | 395,895 | |
| 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 | 5,268,082 | 69 | 4,881,745 | 4 386,337- |
| TOTAL FOR PERSONAL SERVICES | | | 65 | 5,268,082 | 69 | 4,881,745 | 4 386,337- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 65 | 5,268,082 | 69 | 4,881,745 | 386,337- |
| FINANCIAL PLAN SAVINGS | | 66,739 | 4- | 152,261- | 219,000- |
| APPROPRIATION | 65 | 5,334,821 | 65 | 4,729,484 | 605,337- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 5,334,821 | 4,729,484 | 605,337- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|----------|
| TOTAL | 5,334,821 | 4,729,484 | 605,337- |
|-------|-----------|-----------|----------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 215,000 |
| 1117 | ADMINISTRATIVE MANAGER | D 012 | 10025 | 45,758-196,574 | 2 | 168,000 |
| 1146 | ASSISTANT TO THE PRESIDEN | D 012 | 13210 | 47,380- 99,086 | 1 | 92,842 |
| 1150 | SPECIAL ASSISTANT TO THE | D 012 | 06431 | 45,758-196,574 | 1 | 109,526 |
| 1155 | ADMINISTRATIVE HOUSING DE | D 012 | 83006 | 45,758-196,574 | 1 | 95,234 |
| 1160 | PUBLIC INFORMATION OFFICE | D 012 | 60808 | 45,758-196,574 | 1 | 62,000 |
| 1175 | PRINCIPAL ADMINISTRATIVE | D 012 | 10124 | 42,510- 69,924 | 4 | 205,573 |
| 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 |
| 1196 | ASSISTANT TO THE PRESIDEN | D 012 | 09959 | 45,000- 55,000 | 4 | 332,198 |
| 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 | 75,092 |
| 1260 | CLERICAL ASSOCIATE | D 012 | 10251 | 20,095- 48,970 | 2 | 97,203 |
| 1300 | COMMUNITY ASSOCIATE | D 012 | 56057 | 26,998- 47,817 | 3 | 126,852 |
| 1310 | COMMUNITY ASSISTANT | D 012 | 56056 | 22,907- 31,624 | 2 | 62,044 |
| 1350 | CHAUFFEUR-ATTENDANT | D 012 | 05168 | 17,069- 60,190 | 2 | 127,000 |
| 1360 | COMMUNITY COORDINATOR | D 012 | 56058 | 43,894- 62,950 | 21 | 1,062,582 |
| 1381 | ADMINISTRATIVE CITY PLANN | D 012 | 10053 | 45,758-196,574 | 1 | 115,719 |
| 1391 | PROGRAM PRODUCER | D 012 | 60621 | 33,869- 70,139 | 1 | 59,242 |
| 1395 | ASSOCIATE CITY PLANNER | D 012 | 22123 | 56,210- 99,834 | 3 | 234,278 |
| 1411 | ADMINISTRATIVE STAFF ANAL | D 012 | 10026 | 45,758-196,574 | 2 | 200,904 |
| 1421 | COMPUTER SYSTEMS MANAGER | D 012 | 10050 | 45,758-196,574 | 1 | 126,128 |
| 1999 | COMMUNITY LIAISON WORKER | D 012 | 56093 | 35,759- 47,817 | 10 | 374,740 |
| 2000 | SENIOR COMMUNITY LIAISON | D 012 | 56094 | 40,017- 51,835 | 14 | 578,128 |
| SUBTOTAL FOR OBJECT 001 | | | | | 84 | 4,955,221 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 84 | 4,955,221 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -19 | -1,120,824 |
| TOTAL FOR U/A 001 | | | | | 65 | 3,834,397 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|------------------------|------------------------------------|---------------------|---------|----------------------------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 56,791 | 42,000 |
| | | 101 | PRINTING SUPPLIES | | 473 | 1,000 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 700 | 1,000 |
| | | 106 | MOTOR VEHICLE FUEL | | 8,207 | 7,000 |
| | | 117 | POSTAGE | | 569,027 | 21,500 |
| | | 169 | MAINTENANCE SUPPLIES | | 156 | 547,527- |
| | | 170 | CLEANING SUPPLIES | | 53 | 156- |
| | | 199 | DATA PROCESSING SUPPLIES | | 40,953 | 53- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 684,522 | 6,000 | 34,953- |
| | | | | | 86,662 | 597,860- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | 500 |
| | | | 305 MOTOR VEHICLES | | 87,334 | 87,334- |
| | | | 314 OFFICE FURITURE | | 41,000 | 4,000 |
| | | | 315 OFFICE EQUIPMENT | | 40,237 | 6,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 100,800 | 30,000 |
| | | | 337 BOOKS-OTHER | | 24,818 | 17,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 294,689 | 58,000 | 236,689- |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------|--------|-----|--------------------------------|------------------------|-----------|---------------------|---------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR 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 | | |
| | 846001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 200,000 | | | | 200,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 400 | | 4,000 | | 3,600 |
| | | 403 | OFFICE SERVICES | | | | 1,000 | | 1,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 20,622 | | 18,000 | | 2,622- |
| | | 417 | ADVERTISING | | 3,297 | | 4,000 | | 703 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 184,403 | | 217,237 | | 32,834 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 17,000 | | 8,000 | | 9,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 95 | | | | 95- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 507 | | 1,000 | | 493 |
| | | 460 | SPECIAL EXPENSE | | 1,038,965 | | 303,162 | | 735,803- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,592,054 | | 633,164 | | 958,890- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,600 | 1 | 6,000 | | 4,400 |
| | | 608 | MAINT & REP GENERAL | 1 | 357 | 1 | 1,000 | | 643 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 19,075 | 1 | 10,000 | | 9,075- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 12,329 | 1 | 14,000 | | 1,671 |
| | | 615 | PRINTING CONTRACTS | 1 | 31,820 | 1 | 92,000 | | 60,180 |
| | | 622 | TEMPORARY SERVICES | 1 | 150 | 1 | 1,000 | | 850 |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 1,049 | | | 1- | 1,049- |
| | | 660 | ECONOMIC DEVELOPMENT | 1 | 7,427 | 1 | 7,000 | | 427- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 300 | | | 1- | 300- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 44,625 | | | 1- | 44,625- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 16,622 | | | 1- | 16,622- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11 | 135,354 | 7 | 131,000 | 4- | 4,354- |
| SUBTOTAL FOR BUDGET CODE 0102 | | | | 11 | 2,706,619 | 7 | 908,826 | 4- | 1,797,793- |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,021 | | 6,000 | | 2,021- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 8,021 | | 6,000 | | 2,021- |
| SUBTOTAL FOR BUDGET CODE 0103 | | | | | 8,021 | | 6,000 | | 2,021- |
| BUDGET CODE: 0115 SARA GRANT | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 | PROF SERV OTHER | 1 | 12,500 | | | 1- | 12,500- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|---------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 12,500 | | | 1- | 12,500- |
| SUBTOTAL FOR BUDGET CODE 0115 | | | 1 | 12,500 | | | 1- | 12,500- |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 12 | 2,727,140 | 7 | 914,826 | 5- | 1,812,314- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 12 | 3,002,140 | 7 | 914,826 | 5- | 2,087,314- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 519,330 | 3,002,140 | 302,164 | 914,826 | 2,087,314- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,002,140 | | 914,826 | 2,087,314- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|---------|-------------|
| CITY | | 2,714,640 | | 914,826 | 1,799,814- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 287,500 | | | 287,500- |
| FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 3,002,140 | | 914,826 | 2,087,314- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 65 | 5,268,082 | 69 | 4,881,745 | 386,337- |
| FINANCIAL PLAN SAVINGS | | 66,739 | 4- | 152,261- | 219,000- |
| APPROPRIATION | 65 | 5,334,821 | 65 | 4,729,484 | 605,337- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 5,334,821 | 4,729,484 | 605,337- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 5,334,821 4,729,484 605,337-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 519,330 | 3,002,140 | 302,164 | 914,826 | 2,087,314- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,002,140 | | 914,826 | 2,087,314- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 2,714,640 | | 914,826 | 1,799,814- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 287,500 | | | 287,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,002,140 | | 914,826 | 2,087,314- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 65 | 5,268,082 | 69 | 4,881,745 | 386,337- |
| FINANCIAL PLAN SAVINGS | | 66,739 | 4- | 152,261- | 219,000- |
| APPROPRIATION | 65 | 5,334,821 | 65 | 4,729,484 | 605,337- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,002,140 | | 914,826 | 2,087,314- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,002,140 | | 914,826 | 2,087,314- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 65 | 8,270,222 | 69 | 5,796,571 | 2,473,651- |
| FINANCIAL PLAN SAVINGS | | 66,739 | 4- | 152,261- | 219,000- |
| APPROPRIATION | 65 | 8,336,961 | 65 | 5,644,310 | 2,692,651- |
| FUNDING | | | | | |
| CITY | | 8,049,461 | | 5,644,310 | 2,405,151- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 287,500 | | | 287,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 8,336,961 | | 5,644,310 | 2,692,651- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 1,770,471 | 45 | 1,929,626 | 3 | | 159,155 |
| SUBTOTAL FOR F/T SALARIED | | | 42 | 1,770,471 | 45 | 1,929,626 | 3 | | 159,155 |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,274 | | 46,270 | | | 4,004- |
| SUBTOTAL FOR UNSALARIED | | | | 50,274 | | 46,270 | | | 4,004- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,970 | | 1,830 | | | 140- |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,405 | | 10,707 | | | 2,302 |
| | | 047 OVERTIME | | 15,000 | | | | | 15,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,375 | | 12,537 | | | 12,838- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 42 | 1,846,120 | 45 | 1,988,433 | 3 | | 142,313 |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 209,907 | 12 | 243,268 | | | 33,361 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 209,907 | 12 | 243,268 | | | 33,361 |
| 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 | | 3,484 | | 3,892 | | | 408 |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,454 | | 5,722 | | | 268 |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 12 | 244,521 | 12 | 248,990 | | | 4,469 |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 388,235 | 16 | 407,227 | | | 18,992 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 388,235 | 16 | 407,227 | | | 18,992 |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,864 | | 75,000 | | | 37,136 |
| SUBTOTAL FOR UNSALARIED | | | | 37,864 | | 75,000 | | | 37,136 |

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

| | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 448,352 | 16 | 506,480 | | 58,128 |
| BUDGET CODE: 0104 COMMUNITY BOARD LIAISON | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 705,599 | 12 | 721,454 | | 15,855 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 705,599 | 12 | 721,454 | | 15,855 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,970 | | 1,830 | | 140- |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,036 | | 8,539 | | 1,503 |
| | | 061 SUPPER MONEY | | 5,000 | | 5,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,006 | | 15,369 | | 1,363 |
| | | SUBTOTAL FOR BUDGET CODE 0104 | 12 | 719,605 | 12 | 736,823 | | 17,218 |
| BUDGET CODE: 0105 BOROUGH BOARD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 198,079 | 3 | 252,227 | | 54,148 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 198,079 | 3 | 252,227 | | 54,148 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,437 | | 1,830 | | 393 |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,719 | | 4,848 | | 1,129 |
| | | 046 TERMINAL LEAVE | | 3,827 | | 3,827 | | 3,827- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,983 | | 6,678 | | 2,305- |
| | | SUBTOTAL FOR BUDGET CODE 0105 | 3 | 207,062 | 3 | 258,905 | | 51,843 |
| 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 | | 7,496 | | 7,276 | | 220- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,496 | | 7,276 | | 220- |
| | | SUBTOTAL FOR BUDGET CODE 0107 | 3 | 341,309 | 3 | 362,851 | | 21,542 |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 88 | 3,806,969 | 91 | 4,102,482 | 3 | 295,513 |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 88 | 3,806,969 | 91 | 4,102,482 | 3 295,513 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 88 | 3,806,969 | 91 | 4,102,482 | 295,513 |
| FINANCIAL PLAN SAVINGS | 15- | | 18- | 198,000- | 198,000- |
| APPROPRIATION | 73 | 3,806,969 | 73 | 3,904,482 | 97,513 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 3,806,969 | 3,904,482 | 97,513 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,806,969 | 3,904,482 | 97,513 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 2 | 158,066 |
| 1118 | COMMUNITY ASSISTANT | D 013 | 56056 | 22,907- 31,624 | 2 | 68,405 |
| 1119 | COMMUNITY ASSOCIATE | D 013 | 56057 | 26,998- 47,817 | 6 | 257,317 |
| 1125 | ASSOCIATE STAFF ANALYST | D 013 | 12627 | 57,245- 76,527 | 1 | 77,282 |
| 1135 | ADMINISTRATIVE MANAGER | D 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 | 7 | 379,334 |
| 1215 | ASSOCIATE ENGINEERING TEC | D 013 | 20118 | 42,241- 58,572 | 4 | 200,884 |
| 1220 | CONSTRUCTION PROJECT MANA | D 013 | 34202 | 49,201- 91,573 | 1 | 64,801 |
| 1250 | CLERICAL ASSOCIATE | D 013 | 10251 | 20,095- 48,970 | 6 | 222,813 |
| 1263 | SECRETARY (LEVELS 1A,2A,3 | D 013 | 10252 | 25,414- 48,970 | 3 | 111,921 |
| 1267 | CHAUFFEUR-ATTENDANT (BORO | D 013 | 05234 | 17,069- 58,573 | 1 | 58,573 |
| 1290 | STAFF ANALYST | D 013 | 12626 | 45,029- 58,234 | 1 | 65,065 |
| SUBTOTAL FOR OBJECT 001 | | | | | 54 | 3,543,675 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 54 | 3,543,675 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 19 | 1,246,849 |
| TOTAL FOR U/A 001 | | | | | 73 | 4,790,524 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------------|--------|------------------------------------|------------------------|--------|---------------------|---|--------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 5,970 | | | 5,970 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 254,453 | | | | | 254,453- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 200 | | | 500 | | 300 |
| | | | 106 MOTOR VEHICLE FUEL | | | 100 | | | 1,000 | | 900 |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 1,019 | | | | | 1,019- |
| | | | 117 POSTAGE | | | 89,536 | | | | | 89,536- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 22,016 | | | 18,000 | | 4,016- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 373,294 | | | 25,470 | | 347,824- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 6,311 | | | | | 6,311- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 9,500 | | | 2,500 | | 7,000- |
| | | | 305 MOTOR VEHICLES | | | 31,594 | | | | | 31,594- |
| | | | 314 OFFICE FURITURE | | | 104,392 | | | 12,492 | | 91,900- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 23,000 | | | | | 23,000- |
| | | | 337 BOOKS-OTHER | | | 16,762 | | | | | 16,762- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 191,559 | | | 14,992 | | 176,567- |
| 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 | | | | | | | | 64,024- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 64,024 | | | | | 7,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 7,000 | | | | | 25,046- |
| | | | 403 OFFICE SERVICES | | | 25,046 | | | | | 21,659- |
| | | | 412 RENTALS OF MISC.EQUIP | | | 42,659 | | | 21,000 | | 291- |
| | | | 417 ADVERTISING | | | 291 | | | | | 19,796 |
| | | 856001 | 42C HEAT LIGHT & POWER | | | 111,168 | | | 130,964 | | 68,276- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 68,276 | | | | | 453- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 703 | | | 250 | | 532- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 532 | | | | | 280,349 |
| | | | 460 SPECIAL EXPENSE | | | | | | 280,349 | | 9,627- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 543,871 | | | 534,244 | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 60 | | 1,311,932 | | 60- | | | 1,311,932- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | | 2,500 | | 1- | | | 2,500- |
| | | | 608 MAINT & REP GENERAL | 1 | | 2,895 | | 1- | | | 2,895- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 7,630 | | 1- | | | 7,630- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 11,228 | | 1- | | | 11,228- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|--|------------------------|-----------|---------------------|---------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 615 PRINTING CONTRACTS | 3 | 19,309 | | | 3- | 19,309- |
| | | 624 CLEANING SERVICES | 1 | 23,160 | 1 | 176 | | 22,984- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 143,044 | | | 1- | 143,044- |
| | | 684 PROF SERV COMPUTER SERVICES | 4 | 115,475 | 4 | 107,000 | | 8,475- |
| | | 686 PROF SERV OTHER | 2 | 206,629 | 2 | 96,329 | | 110,300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 75 | 1,843,802 | 7 | 203,505 | 68- | 1,640,297- |
| 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 | 2,953,526 | 7 | 779,211 | 68- | 2,174,315- |
| BUDGET CODE: 0108 DOMESTIC VIOLENCE | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 36,000 | | | | 36,000- |
| | | 686 PROF SERV OTHER | | 4,000 | | | | 4,000- |
| | | 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 | 3,015,626 | 7 | 801,311 | 68- | 2,214,315- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 75 | 3,015,626 | 7 | 801,311 | 68- | 2,214,315- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 341,310 | 3,015,626 | 238,615 | 801,311 | 2,214,315- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,015,626 | | 801,311 | 2,214,315- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 2,953,526 | | 779,211 | 2,174,315- |
| 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 | | 3,015,626 | | 801,311 | 2,214,315- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 88 | 3,806,969 | 91 | 4,102,482 | 295,513 |
| FINANCIAL PLAN SAVINGS | 15- | | 18- | 198,000- | 198,000- |
| APPROPRIATION | 73 | 3,806,969 | 73 | 3,904,482 | 97,513 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,806,969 | 3,904,482 | 97,513 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 3,806,969 3,904,482 97,513

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 341,310 | 3,015,626 | 238,615 | 801,311 | 2,214,315- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,015,626 | | 801,311 | 2,214,315- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 2,953,526 | | 779,211 | 2,174,315- |
| 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 | | 3,015,626 | | 801,311 | 2,214,315- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 88 | 3,806,969 | 91 | 4,102,482 | 295,513 |
| FINANCIAL PLAN SAVINGS | 15- | | 18- | 198,000- | 198,000- |
| APPROPRIATION | 73 | 3,806,969 | 73 | 3,904,482 | 97,513 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,015,626 | | 801,311 | 2,214,315- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,015,626 | | 801,311 | 2,214,315- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 88 | 6,822,595 | 91 | 4,903,793 | 1,918,802- |
| FINANCIAL PLAN SAVINGS | 15- | | 18- | 198,000- | 198,000- |
| APPROPRIATION | 73 | 6,822,595 | 73 | 4,705,793 | 2,116,802- |
| FUNDING | | | | | |
| CITY | | 6,760,495 | | 4,683,693 | 2,076,802- |
| 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 | | 6,822,595 | | 4,705,793 | 2,116,802- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,051,737 | 26 | 2,127,012 | | 3 | 1,075,275 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,051,737 | 26 | 2,127,012 | | 3 | 1,075,275 |
| 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 | 1,240,094 | 26 | 2,295,369 | | 3 | 1,055,275 |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 570,000 | 7 | 201,376 | | | 368,624- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 570,000 | 7 | 201,376 | | | 368,624- |
| 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 | 638,862 | 7 | 270,070 | | | 368,792- |
| 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- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,503,439 | 29 | 1,503,439 | |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 1,503,439 | 29 | 1,503,439 | |
| 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 | 1,741,244 | 29 | 1,665,244 | 76,000- |
| | | TOTAL FOR OFFICE OF THE BORO PRES | 63 | 4,062,405 | 66 | 4,487,911 | 3 425,506 |
| | | TOTAL FOR PERSONAL SERVICES | 63 | 4,062,405 | 66 | 4,487,911 | 3 425,506 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 63 | 4,062,405 | 66 | 4,487,911 | 425,506 |
| FINANCIAL PLAN SAVINGS | | 741,218- | 3- | 914,218- | 173,000- |
| APPROPRIATION | 63 | 3,321,187 | 63 | 3,573,693 | 252,506 |

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

3,321,187

3,573,693

252,506

TOTAL

3,321,187

3,573,693

252,506

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

| | | | | ADOPTED 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 | 7 | 284,603 |
| 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 | | | | | 47 | 3,028,299 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 47 | 3,028,299 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 16 | 1,030,910 |
| TOTAL FOR U/A 001 | | | | | 63 | 4,059,209 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 5,588 | | 13,048 | | 7,460 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 63,665 | | 62,350 | | 1,315- |
| | | | 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 | | 103,272 | | 69,000 | | 34,272- |
| | | | 169 MAINTENANCE SUPPLIES | | 7,000 | | 5,000 | | 2,000- |
| | | | 170 CLEANING SUPPLIES | | 500 | | 1,000 | | 500 |
| | | | 199 DATA PROCESSING SUPPLIES | | 29,000 | | 28,000 | | 1,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 220,765 | | 227,138 | | 6,373 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 39,148 | | 8,500 | | 30,648- |
| | | | 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 | | 5,000 | | 18,000 | | 13,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 57,000 | | 16,500 | | 40,500- |
| | | | 337 BOOKS-OTHER | | 23,000 | | 17,000 | | 6,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 158,678 | | 126,000 | | 32,678- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 45,910 | | 45,910 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 143,939 | | 182,060 | | 38,121 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,350 | | | | 2,350- |
| | | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | | |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 1,000 | | 1,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,436 | | 30,436 | | 29,000 |
| | | | 417 ADVERTISING | | 72,021 | | 25,000 | | 47,021- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 122,896 | | 144,777 | | 21,881 |
| | | | 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 | | 14 | | 2,848 | | 2,834 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 2,000 | | 2,000 |
| | | | 460 SPECIAL EXPENSE | | 447,810 | | 491,873 | | 44,063 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 868,197 | | 954,604 | | 86,407 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 25 | 34,307 | 25 | 270,000 | | 235,693 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 9,828 | 10 | 5,000 | | 4,828- |
| | | | 608 MAINT & REP GENERAL | 1 | 2,000 | 1 | 13,000 | | 11,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 6,000 | 1 | 5,000 | | 1,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 15 | 7,000 | 15 | 7,000 |
| | | | 615 PRINTING CONTRACTS | 1 | 208,062 | 1 | 70,000 | | 138,062- |
| | | | 624 CLEANING SERVICES | 1 | 2,500 | 1 | 1,500 | | 1,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,635 | 2 | 3,500 | 1 | 865 |
| | | | 686 PROF SERV OTHER | | | 1 | 2,800 | 1 | 2,800 |
| | | | 695 EDUCATION & REC FOR YOUTH PRGM | | | 6 | 116,000 | 6 | 116,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 42 | 273,332 | 63 | 493,800 | 21 | 220,468 |
| 70 FXD MIS CHGS | | | 701 TAXES AND LICENSES | | 2,089 | | | | 2,089- |
| | 856001 | | 79D TRAINING CITY EMPLOYEES | | 5,830 | | | | 5,830- |
| | | | 794 TRAINING CITY EMPLOYEES | | 500 | | | | 500- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 8,419 | | | | 8,419- |
| | | | SUBTOTAL FOR BUDGET CODE 0102 | 42 | 1,529,391 | 63 | 1,801,542 | 21 | 272,151 |
| 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 | 42 | 1,611,862 | 63 | 1,801,542 | 21 | 189,680 |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 42 | 1,611,862 | 63 | 1,801,542 | 21 | 189,680 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 180,224 | 1,611,862 | 203,735 | 1,801,542 | 189,680 |
| FINANCIAL PLAN SAVINGS | | | | 1,348,145- | 1,348,145- |
| APPROPRIATION | | 1,611,862 | | 453,397 | 1,158,465- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 1,529,391 | | 453,397 | 1,075,994- |
| OTHER CATEGORICAL | | 82,471 | | | 82,471- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 1,611,862 | | 453,397 | 1,158,465- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 63 | 4,062,405 | 66 | 4,487,911 | 425,506 |
| FINANCIAL PLAN SAVINGS | | 741,218- | 3- | 914,218- | 173,000- |
| APPROPRIATION | 63 | 3,321,187 | 63 | 3,573,693 | 252,506 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,321,187 | 3,573,693 | 252,506 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 3,321,187 | 3,573,693 | 252,506 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 180,224 | 1,611,862 | 203,735 | 1,801,542 | 189,680 |
| FINANCIAL PLAN SAVINGS | | | | 1,348,145- | 1,348,145- |
| APPROPRIATION | | 1,611,862 | | 453,397 | 1,158,465- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 1,529,391 | | 453,397 | 1,075,994- |
| OTHER CATEGORICAL | | 82,471 | | | 82,471- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,611,862 | | 453,397 | 1,158,465- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 63 | 4,062,405 | 66 | 4,487,911 | 425,506 |
| FINANCIAL PLAN SAVINGS | | 741,218- | 3- | 914,218- | 173,000- |
| APPROPRIATION | 63 | 3,321,187 | 63 | 3,573,693 | 252,506 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,611,862 | | 1,801,542 | 189,680 |
| FINANCIAL PLAN SAVINGS | | | | 1,348,145- | 1,348,145- |
| APPROPRIATION | | 1,611,862 | | 453,397 | 1,158,465- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 63 | 5,674,267 | 66 | 6,289,453 | 615,186 |
| FINANCIAL PLAN SAVINGS | | 741,218- | 3- | 2,262,363- | 1,521,145- |
| APPROPRIATION | 63 | 4,933,049 | 63 | 4,027,090 | 905,959- |
| FUNDING | | | | | |
| CITY | | 4,850,578 | | 4,027,090 | 823,488- |
| OTHER CATEGORICAL | | 82,471 | | | 82,471- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,933,049 | | 4,027,090 | 905,959- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,419,407 | 35 | 3,090,585 | 328,822- |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 3,419,407 | 35 | 3,090,585 | 328,822- |
| 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 | 3,544,559 | 35 | 3,215,737 | 328,822- |
| | | TOTAL FOR EXECUTIVE OFFICE | 35 | 3,544,559 | 35 | 3,215,737 | 328,822- |
| | | TOTAL FOR EXECUTIVE MANAGEMENT-PS | 35 | 3,544,559 | 35 | 3,215,737 | 328,822- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

| EXECUTIVE MANAGEMENT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 35 | 3,544,559 | 35 | 3,215,737 | 328,822- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 35 | 3,544,559 | 35 | 3,215,737 | 328,822- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 3,544,559 | 3,215,737 | 328,822- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 3,544,559 | 3,215,737 | 328,822- |

ADOPTED 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 | ADOPTED 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 |
| 1160 | ADMINISTRATIVE ASSISTANT | D 015 | 13201 | 45,758-196,574 | 1 | 179,444 |
| 1185 | EXECUTIVE AGENCY COUNSEL | D 015 | 95005 | 45,758-196,574 | 1 | 125,270 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 45,758-196,574 | 4 | 326,807 |
| 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 | 4 | 132,949 |
| 1720 | CHAUFFEUR-ATTENDANT | D 015 | 91217 | 40,156- 55,157 | 3 | 166,085 |
| SUBTOTAL FOR OBJECT 001 | | | | | 37 | 3,265,311 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 37 | 3,265,311 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -2 | -176,503 |
| TOTAL FOR U/A 001 | | | | | 35 | 3,088,808 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 915,734 | 14 | 915,734 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 915,734 | 14 | 915,734 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 35,536 | | 35,536 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,536 | | 35,536 | |
| | | SUBTOTAL FOR BUDGET CODE 1002 | 14 | 951,270 | 14 | 951,270 | |
| | | TOTAL FOR | 14 | 951,270 | 14 | 951,270 | |
| RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS | | | | | | | |
| BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,264,284 | 44 | 2,265,752 | 1,468 |
| | | SUBTOTAL FOR F/T SALARIED | 44 | 2,264,284 | 44 | 2,265,752 | 1,468 |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 44 | 2,845,368 | 44 | 2,746,836 | 98,532- |
| TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS | | | 44 | 2,845,368 | 44 | 2,746,836 | 98,532- |
| RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 607,799 | 12 | 607,799 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 607,799 | 12 | 607,799 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 34,062 | | 34,062 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,062 | | 34,062 | |
| SUBTOTAL FOR BUDGET CODE 0502 | | | 12 | 641,861 | 12 | 641,861 | |
| TOTAL FOR OFFICE OF FISCAL SERVICES | | | 12 | 641,861 | 12 | 641,861 | |
| RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS | | | | | | | |
| BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 469,734 | 6 | 469,734 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 469,734 | 6 | 469,734 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,029 | | 23,029 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,029 | | 23,029 | |
| SUBTOTAL FOR BUDGET CODE 0600 | | | 6 | 492,763 | 6 | 492,763 | |
| TOTAL FOR BUREAU OF FINANCIAL ANALYSIS | | | 6 | 492,763 | 6 | 492,763 | |
| RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,435,126 | 11 | 1,435,126 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,435,126 | 11 | 1,435,126 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,029 | | 23,029 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,029 | | 23,029 | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 11 | 1,458,155 | 11 | 1,458,155 | |
| TOTAL FOR BUREAU OF FISCAL + BUDGET STUD | | | 11 | 1,458,155 | 11 | 1,458,155 | |
| RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS | | | | | | | |
| BUDGET CODE: 0702 INFORMATION SYSTEMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 4,177,523 | 64 | 4,177,523 | |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 4,177,523 | 64 | 4,177,523 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 171,846 | | 171,846 | |
| | | 047 OVERTIME | | 61,899 | | 11,899 | 50,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 233,745 | | 183,745 | 50,000- |
| SUBTOTAL FOR BUDGET CODE 0702 | | | 64 | 4,411,268 | 64 | 4,361,268 | 50,000- |
| TOTAL FOR INFORMATION SYSTEMS | | | 64 | 4,411,268 | 64 | 4,361,268 | 50,000- |
| RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT | | | | | | | |
| BUDGET CODE: 0801 BUREAU OF AUDIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 150 | 8,412,643 | 150 | 8,312,643 | 100,000- |
| SUBTOTAL FOR F/T SALARIED | | | 150 | 8,412,643 | 150 | 8,312,643 | 100,000- |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 8,822,998 | 150 | 8,722,998 | 100,000- |
| TOTAL FOR BUREAU OF AUDIT | | | 150 | 8,822,998 | 150 | 8,722,998 | 100,000- |
| RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A | | | | | | | |
| BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,919,041 | 23 | 1,919,041 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,919,041 | 23 | 1,919,041 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,000 | | | 25,000- |
| SUBTOTAL FOR UNSALARIED | | | | 25,000 | | | 25,000- |
| 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 | 1,948,944 | 23 | 1,923,944 | 25,000- |
| TOTAL FOR COMMUNITY RELATIONS CITIZENS A | | | 23 | 1,948,944 | 23 | 1,923,944 | 25,000- |
| RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT | | | | | | | |
| BUDGET CODE: 0805 OFFICE OF POLICY MAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 773,736 | 12 | 773,736 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 773,736 | 12 | 773,736 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,664 | | 5,664 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,664 | | 5,664 | |
| SUBTOTAL FOR BUDGET CODE 0805 | | | 12 | 779,400 | 12 | 779,400 | |
| TOTAL FOR OFFICE OF POLICY MANAGEMENT | | | 12 | 779,400 | 12 | 779,400 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 4,494,751 | 83 | | 4,494,751 |
| | | SUBTOTAL FOR F/T SALARIED | 83 | 4,494,751 | 83 | | 4,494,751 |
| 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 | 4,992,335 | 83 | | 4,992,335 |
| | | TOTAL FOR BUREAU OF ACCOUNTANCY | 83 | 4,992,335 | 83 | | 4,992,335 |
| RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING | | | | | | | |
| BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,317,635 | 37 | | 2,317,635 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,317,635 | 37 | | 2,317,635 |
| 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 | 2,330,571 | 37 | | 2,330,571 |
| | | TOTAL FOR BUREAU OF ENGINEERING | 37 | 2,330,571 | 37 | | 2,330,571 |
| | | TOTAL FOR FIRST DEPUTY COMPT-PS | 456 | 29,674,933 | 456 | | 29,401,401 |

273,532-

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 456 | 29,674,933 | 456 | 29,401,401 | 273,532- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 456 | 29,674,933 | 456 | 29,401,401 | 273,532- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 26,180,238 | | 25,906,706 | 273,532- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 3,281,841 | | 3,281,841 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 212,854 | | 212,854 | |
| TOTAL | | 29,674,933 | | 29,401,401 | 273,532- |

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

| | | | | | ADOPTED 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 |
| 1148 | ASSISTANT TO THE COMPTROL | D 015 | 60837 | 45,758-196,574 | 1 | 168,959 |
| 1150 | ADMINISTRATIVE ENGINEER | D 015 | 10015 | 45,758-196,574 | 11 | 1,070,802 |
| 1165 | ADMINISTRATIVE GRAPHIC AR | D 015 | 10003 | 45,758-196,574 | 1 | 51,702 |
| 1170 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 45,758-196,574 | 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 | 2,414,122 |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 45,758-196,574 | 30 | 2,566,669 |
| 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 | 10 | 673,376 |
| 1320 | ASSOCIATE MANAGEMENT AUDI | D 015 | 40503 | 55,906- 73,534 | 25 | 1,598,038 |
| 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 | 46 | 2,592,784 |
| 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 | 7 | 283,860 |
| 1425 | COMMUNITY COORDINATOR | D 015 | 56058 | 43,894- 62,950 | 6 | 325,013 |
| 1427 | PROJECT MANAGER | D 015 | 22426 | 49,201- 64,196 | 3 | 194,027 |
| 1428 | CONSTRUCTION PROJECT MANA | D 015 | 34202 | 49,201- 91,573 | 1 | 78,926 |
| 1455 | COMPUTER PROGRAMMER ANALY | D 015 | 13651 | 44,162- 62,769 | 1 | 45,977 |
| 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 | 14 | 670,719 |
| 1491 | ACCOUNTANT | D 015 | 40510 | 39,159- 51,146 | 57 | 2,503,200 |
| 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 | 6 | 240,347 |
| 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 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1615 | COMPUTER AIDE | D 015 | 13620 | 35,335- 49,387 | 10 | 408,423 |
| 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 | 35 | 1,233,969 |
| 1673 | CLERICAL ASSOCIATE | D 015 | 10251 | 20,095- 48,970 | 1 | 57,692 |
| 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 | 191,788 |
| 1795 | CLERICAL AIDE | D 015 | 10250 | 25,414- 30,781 | 1 | 26,431 |
| | SUBTOTAL FOR OBJECT 001 | | | | 450 | 27,841,709 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | 450 | 27,841,709 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 6 | 371,223 |
| TOTAL FOR U/A 002 | 456 | 28,212,932 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1106 Contract Administration - IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 479,012 | 8 | 479,012 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 479,012 | 8 | 479,012 | | | |
| 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 | 482,833 | 8 | 482,833 | | | |
| TOTAL FOR | | | 8 | 482,833 | 8 | 482,833 | | | |
| RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL | | | | | | | | | |
| BUDGET CODE: 1101 GENERAL COUNSEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,194,673 | 11 | 1,194,673 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,194,673 | 11 | 1,194,673 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,130 | | 1,130 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,130 | | 1,130 | | | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 11 | 1,195,803 | 11 | 1,195,803 | | | |
| TOTAL FOR GENERAL COUNSEL | | | 11 | 1,195,803 | 11 | 1,195,803 | | | |
| RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1105 CONTRACT ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,220,154 | 19 | 1,220,154 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,220,154 | 19 | 1,220,154 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,735 | | 9,735 | | | |
| | | 047 OVERTIME | | 34,616 | | 34,616 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,264,505 | 19 | 1,264,505 | |
| TOTAL FOR CONTRACT ADMINISTRATION | | | 19 | 1,264,505 | 19 | 1,264,505 | |
| RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT | | | | | | | |
| BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 4,881,449 | 77 | 5,209,314 | 327,865 |
| SUBTOTAL FOR F/T SALARIED | | | 77 | 4,881,449 | 77 | 5,209,314 | 327,865 |
| 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 | 5,039,774 | 77 | 5,367,639 | 327,865 |
| BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 544,503 | 7 | 544,503 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 544,503 | 7 | 544,503 | |
| SUBTOTAL FOR BUDGET CODE 1205 | | | 7 | 544,503 | 7 | 544,503 | |
| TOTAL FOR BUREAU OF LAW + ADJUSTMENT | | | 84 | 5,584,277 | 84 | 5,912,142 | 327,865 |
| RESPONSIBILITY CENTER: 1201 REAL PROPERTY | | | | | | | |
| BUDGET CODE: 1201 REAL PROPERTY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 522,161 | 10 | 522,161 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 522,161 | 10 | 522,161 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 13,197 | | 13,197 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,197 | | 13,197 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 10 | 535,358 | 10 | 535,358 | |
| TOTAL FOR REAL PROPERTY | | | 10 | 535,358 | 10 | 535,358 | |
| RESPONSIBILITY CENTER: 1202 LABOR LAW | | | | | | | |
| BUDGET CODE: 1202 LABOR LAW - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,709,670 | 27 | 1,709,670 | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,709,670 | 27 | 1,709,670 | |
| 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 | 1,730,222 | 27 | 1,730,222 | |
| TOTAL FOR LABOR LAW | | | 27 | 1,730,222 | 27 | 1,730,222 | |
| TOTAL FOR SECOND DEPUTY COMPT-PS | | | 159 | 10,792,998 | 159 | 11,120,863 | 327,865 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 159 | 10,792,998 | 159 | 11,120,863 | 327,865 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 159 | 10,792,998 | 159 | 11,120,863 | 327,865 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 8,035,440 | | 8,363,305 | 327,865 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 2,757,558 | | 2,757,558 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 10,792,998 | | 11,120,863 | 327,865 |

ADOPTED 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 | ADOPTED 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 | 11 | 1,337,422 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 45,758-196,574 | 9 | 712,414 |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 45,758-196,574 | 6 | 474,826 |
| 1225 | ADMINISTRATIVE CLAIM EXAM | D 015 | 10044 | 45,758-196,574 | 31 | 2,268,924 |
| 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 | 3 | 221,503 |
| 1382 | ASSOCIATE ACCOUNTANT | D 015 | 40517 | 48,283- 67,168 | 1 | 54,582 |
| 1418 | PRINCIPAL ADMINISTRATIVE | D 015 | 10124 | 42,510- 69,924 | 16 | 791,588 |
| 1465 | ASSOCIATE INVESTIGATOR (N | D 015 | 31121 | 44,030- 63,421 | 1 | 52,000 |
| 1475 | FRAUD INVESTIGATOR (NOT P | D 015 | 31113 | 35,759- 60,324 | 1 | 57,601 |
| 1491 | ACCOUNTANT | D 015 | 40510 | 39,159- 51,146 | 1 | 52,402 |
| 1510 | CLAIM SPECIALIST | D 015 | 30726 | 35,759- 64,331 | 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 | 20 | 760,430 |
| 1690 | SECRETARY (LEVELS 1A,2A,3 | D 015 | 10252 | 25,414- 48,970 | 1 | 31,638 |
| 1795 | CLERICAL AIDE | D 015 | 10250 | 25,414- 30,781 | 1 | 26,431 |
| 2340 | CONFIDENTIAL INVESTIGATOR | D 015 | 31133 | 48,683- 64,115 | 1 | 53,995 |
| SUBTOTAL FOR OBJECT 001 | | | | | 156 | 10,285,975 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | 156 | 10,285,975 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 3 | 197,807 |
| TOTAL FOR U/A 003 | 159 | 10,483,782 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 2,679,841 | 37 | 2,679,841 | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,679,841 | 37 | 2,679,841 | |
| 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 | 2,787,341 | 37 | 2,787,341 | |
| | | TOTAL FOR | 37 | 2,787,341 | 37 | 2,787,341 | |
| RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | |
| BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 4,083,172 | 53 | 4,468,206 | 385,034 |
| | | SUBTOTAL FOR F/T SALARIED | 53 | 4,083,172 | 53 | 4,468,206 | 385,034 |
| 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 | 4,232,861 | 53 | 4,617,895 | 385,034 |
| | | TOTAL FOR BUREAU OF ASSET MANAGEMENT | 53 | 4,232,861 | 53 | 4,617,895 | 385,034 |
| RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 7,160 | | 7,160 | |
| | | SUBTOTAL FOR UNSALARIED | | 7,160 | | 7,160 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 216 | | 216 | |
| | | 046 TERMINAL LEAVE | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,216 | | 3,216 | |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 7 | 677,271 | 7 | 677,271 | |
| | | TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE | 7 | 677,271 | 7 | 677,271 | |
| | | TOTAL FOR THIRD DEPUTY COMPT-PS | 97 | 7,697,473 | 97 | 8,082,507 | 385,034 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 97 | 7,697,473 | 97 | 8,082,507 | 385,034 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 97 | 7,697,473 | 97 | 8,082,507 | 385,034 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,922,473 | 5,307,507 | 385,034 |
| OTHER CATEGORICAL | 2,775,000 | 2,775,000 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 7,697,473 | 8,082,507 | 385,034 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1122 | SPECIAL DEPUTY COMPTROLLE | D 015 | 41044 | 45,758-207,636 | 1 | 207,636 |
| 1170 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 45,758-196,574 | 6 | 618,213 |
| 1185 | ADMINISTRATIVE ACCOUNTANT | D 015 | 10001 | 45,758-196,574 | 1 | 120,981 |
| 1190 | ADMINISTRATIVE STAFF ANAL | D 015 | 10026 | 45,758-196,574 | 19 | 2,113,646 |
| 1210 | ADMINISTRATIVE MANAGER | D 015 | 10025 | 45,758-196,574 | 8 | 904,492 |
| 1315 | ASSOCIATE STAFF ANALYST | D 015 | 12627 | 57,245- 76,527 | 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 | 6 | 307,263 |
| 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 | | | | 85 | 6,451,689 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 004 | 85 | 6,451,689 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 12 | 910,827 |
| TOTAL FOR U/A 004 | 97 | 7,362,516 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 17,000 | | 9,500 | | 7,500- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 20,000 | | 20,000 | | |
| | | 117 | POSTAGE | | 549,265 | | 1,083,265 | | 534,000 |
| | | 170 | CLEANING SUPPLIES | | 500 | | 500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 91,800 | | 95,000 | | 3,200 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 886,690 | | 1,340,190 | | 453,500 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 21,418 | | 29,418 | | 8,000 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 6,500 | | 4,500 | | 2,000- |
| | | 305 | MOTOR VEHICLES | | 24,136 | | | | 24,136- |
| | | 314 | OFFICE FURITURE | | 72,500 | | 32,500 | | 40,000- |
| | | 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 | | | | 238,037 | | 171,201 | | 66,836- |
| 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 | | 27,521 | | | | 27,521- |
| | 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 | | |
| | | 417 | ADVERTISING | | 22,000 | | 22,000 | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 1,014,321 | | 1,194,920 | | 180,599 |
| | | 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 | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 12,350 | | 10,350 | | 2,000- |
| | | 460 | SPECIAL EXPENSE | | 3,000 | | 2,000 | | 1,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 500,000 | | | | 500,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,530,507 | | 2,141,485 | | 389,022- |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 224,770 | 2 | 333,450 | | 108,680 |
| | | 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 | 1,151,131 | 15 | 1,124,811 | | 26,320- |
| 70 | | 856001 | 79D TRAINING CITY EMPLOYEES | | 8,000 | | | | 8,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 8,000 | | | | 8,000- |
| | | SUBTOTAL FOR BUDGET CODE 0501 | | 15 | 4,814,365 | 15 | 4,777,687 | | 36,678- |
| | | TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS | | 15 | 4,814,365 | 15 | 4,777,687 | | 36,678- |
| RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS | | | | | | | | | |
| BUDGET CODE: 0702 INFORMATION SYSTEMS | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | 734 | | 734 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,000 | | 10,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 10,734 | | 10,734 | | |
| 30 | | 300 | EQUIPMENT GENERAL | | 1,496 | | 1,496 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 57,050 | | 57,050 | | |
| | | 337 | BOOKS-OTHER | | 4,470 | | 4,470 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 860,189 | 1 | 462,189 | 398,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 1,295,876 | 5 | 714,876 | 581,000- |
| SUBTOTAL FOR BUDGET CODE 0702 | | | 5 | 1,406,426 | 5 | 825,426 | 581,000- |
| TOTAL FOR INFORMATION SYSTEMS | | | 5 | 1,406,426 | 5 | 825,426 | 581,000- |
| TOTAL FOR FIRST DEPUTY COMPT-OTPS | | | 20 | 6,220,791 | 20 | 5,603,113 | 617,678- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,818,320 | 6,220,791 | 1,904,298 | 5,603,113 | 617,678- |
| FINANCIAL PLAN SAVINGS | | 1,481,067- | | 1,273,358- | 207,709 |
| APPROPRIATION | | 4,739,724 | | 4,329,755 | 409,969- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 4,682,524 | | 4,329,755 | 352,769- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 57,200 | | | 57,200- |
| TOTAL | | 4,739,724 | | 4,329,755 | 409,969- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | | 1- 540- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 56,113 | 5 | 46,348 | 1- 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 | 1- 29,000- |
| | | TOTAL FOR EXECUTIVE OFFICE | 6 | 159,916 | 5 | 130,916 | 1- 29,000- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------------|------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR EXECUTIVE MANAGEMENT-OTPS | | 6 | 159,916 | 5 | 130,916 | 1- 29,000- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

| EXECUTIVE MANAGEMENT-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 1,573 | | | 2,573 | | 1,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 2,500 | | | 2,500 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 6,050 | | | 5,050 | | 1,000- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | 2,253,000 | | 2,253,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 17,823 | | | 2,270,823 | | 2,253,000 |
| 60 | | CNRCTCL 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 CNRCTCL 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------------|------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | | | 9,000 | 9,000 |
| | | 300 EQUIPMENT GENERAL | | | | | |
| | | 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 | | 12,000 | | 19,000 | 7,000 |
| | | 432 LEASING OF DATA PROC EQUIP | | 5,000 | | 10,000 | 5,000 |
| | | 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 | | 9,000 | | 8,000 | 1,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 22,500 | | 9,500 | 13,000- |
| | | 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 747 | 51,709,963 | 747 | 51,820,508 | 110,545 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 747 | 51,709,963 | 747 | 51,820,508 | 110,545 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 42,682,710 | 42,793,255 | 110,545 |
| OTHER CATEGORICAL | 2,775,000 | 2,775,000 | |
| CAPITAL FUNDS - I.F.A. | 6,039,399 | 6,039,399 | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 212,854 | 212,854 | |
| TOTAL | 51,709,963 | 51,820,508 | 110,545 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,818,320 | 18,684,044 | 1,904,298 | 16,990,366 | 1,693,678- |
| FINANCIAL PLAN SAVINGS | | 1,836,259- | | 603,550- | 1,232,709 |
| APPROPRIATION | | 16,847,785 | | 16,386,816 | 460,969- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 16,327,740 | | 15,923,971 | 403,769- |
| OTHER CATEGORICAL | | 462,845 | | 462,845 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 57,200 | | | 57,200- |
| TOTAL | | 16,847,785 | | 16,386,816 | 460,969- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 747 | 51,709,963 | 747 | 51,820,508 | 110,545 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 747 | 51,709,963 | 747 | 51,820,508 | 110,545 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 18,684,044 | | 16,990,366 | 1,693,678- |
| FINANCIAL PLAN SAVINGS | | 1,836,259- | | 603,550- | 1,232,709 |
| APPROPRIATION | | 16,847,785 | | 16,386,816 | 460,969- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 747 | 70,394,007 | 747 | 68,810,874 | 1,583,133- |
| FINANCIAL PLAN SAVINGS | | 1,836,259- | | 603,550- | 1,232,709 |
| APPROPRIATION | 747 | 68,557,748 | 747 | 68,207,324 | 350,424- |
| FUNDING | | | | | |
| CITY | | 59,010,450 | | 58,717,226 | 293,224- |
| OTHER CATEGORICAL | | 3,237,845 | | 3,237,845 | |
| CAPITAL FUNDS - I.F.A. | | 6,039,399 | | 6,039,399 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 270,054 | | 212,854 | 57,200- |
| TOTAL FUNDING | | 68,557,748 | | 68,207,324 | 350,424- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1001 OEM-FEMA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,808,195 | 7 | 1,359,681 | 6- | 6- | 448,514- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,808,195 | 7 | 1,359,681 | 6- | 6- | 448,514- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 13 | 1,808,195 | 7 | 1,359,681 | 6- | 6- | 448,514- |
| BUDGET CODE: 1014 2005 Urban Search & Rescue PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 24,295 | | | 3- | 3- | 24,295- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 24,295 | | | 3- | 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- | 3- | 241,842- |
| BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 527,904 | | | 9- | 9- | 527,904- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 527,904 | | | 9- | 9- | 527,904- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 274,321 | | | | | 274,321- |
| SUBTOTAL FOR ADD GRS PAY | | | | 274,321 | | | | | 274,321- |
| SUBTOTAL FOR BUDGET CODE 1021 | | | 9 | 802,225 | | | 9- | 9- | 802,225- |
| BUDGET CODE: 1027 MMRS PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 119,773 | | | 3- | 3- | 119,773- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 119,773 | | | 3- | 3- | 119,773- |
| SUBTOTAL FOR BUDGET CODE 1027 | | | 3 | 119,773 | | | 3- | 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- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 64,724 | | | 1- | 64,724- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 64,724 | | | 1- | 64,724- |
| SUBTOTAL FOR BUDGET CODE 1037 | | | 1 | 64,724 | | | 1- | 64,724- |
| BUDGET CODE: 1038 SEMO Grant (PS) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,095,000 | | | 15- | 1,095,000- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,982,053 | | 4,141 | 19- | 3,977,912- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 3,982,053 | | 4,141 | 19- | 3,977,912- |
| SUBTOTAL FOR BUDGET CODE 1039 | | | 19 | 3,982,053 | | 4,141 | 19- | 3,977,912- |
| 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 | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3003 | | | | | | | | |
| 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 | 11,564,205 | 7 | 1,363,822 | 78- | 10,200,383- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1000 Emergency Management PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 2,770,207 | 47 | 3,674,194 | 15- 903,987 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 2,770,207 | 47 | 3,674,194 | 15- 903,987 |
| 03 UNSALARIED | | 031 UNSALARIED | | 112,039 | | 112,039 | |
| SUBTOTAL FOR UNSALARIED | | | | 112,039 | | 112,039 | |
| 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 | 2,971,246 | 47 | 3,887,137 | 15- 915,891 |
| TOTAL FOR ADMINISTRATION | | | 62 | 2,971,246 | 47 | 3,887,137 | 15- 915,891 |
| TOTAL FOR PERSONAL SERVICES | | | 147 | 14,535,451 | 54 | 5,250,959 | 93- 9,284,492- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 147 | 14,535,451 | 54 | 5,250,959 | 9,284,492- |
| FINANCIAL PLAN SAVINGS | 2- | 21,000- | 6- | 268,000- | 247,000- |
| APPROPRIATION | 145 | 14,514,451 | 48 | 4,982,959 | 9,531,492- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|------------------|-------------------|
| CITY | | 3,099,854 | | 3,628,745 | 528,891 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,140,000 | | | 1,140,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 10,274,597 | | 1,354,214 | 8,920,383- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 14,514,451 | | 4,982,959 | 9,531,492- |

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

| | | | | | ADOPTED 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 | 78 | 5,659,460 |
| 1600 | COMMUNITY COORDINATOR | D 017 | 56058 | 43,894- 62,950 | 19 | 1,169,919 |
| | SUBTOTAL FOR OBJECT 001 | | | | 98 | 7,019,079 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 98 | 7,019,079 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -50 | -3,581,163 |
| | TOTAL FOR U/A 001 | | | | 48 | 3,437,916 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # 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 | 41,200 | | | 41,200- |
| | | | 686 | PROF SERV OTHER | 33,800 | | | 33,800- |
| | | 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 | 414,295 | | | 414,295- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 4,649 | | | 4,649- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 418,944 | | | 418,944- |
| 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 | | | 3,677,536 | | | 3,677,536- |
| BUDGET CODE: 2045 Padavan Grant | | | | | | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | | 10,785 | | | | | 10,785- |
| | | 117 POSTAGE | | | 149,100 | | | | | 149,100- |
| | | 199 DATA PROCESSING SUPPLIES | | | 13,080 | | | | | 13,080- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 223,217 | | | | | 223,217- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 76,458 | | | | | 76,458- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 137,800 | | | | | 137,800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 214,258 | | | | | 214,258- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 2,000 | | | 2,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,200 | | | 4,200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,200 | | | 6,200- |
| 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 | | 848,912 | | | 848,912- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,178,205 | | 1- | 1,178,205- |
| | | 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 OTHR 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 OTHR SER&CHR | | 182,806 | | | 182,806- |
| | | SUBTOTAL FOR BUDGET CODE 2060 | | 373,106 | | | 373,106- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # 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 | | 560 | | 560- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 560 | | 560- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 7,759 | | 7,759- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 7,759 | | 7,759- |
| | SUBTOTAL FOR BUDGET CODE 2061 | | | | 15,419 | | 15,419- |
| 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- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 102,500 | | 102,500- |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 700,000 | | 700,000- |
| | | 686 | PROF SERV OTHER | | 2,431,600 | | 2,431,600- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|-----------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,131,600 | | | 3,131,600- |
| 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: 2065 FFY07 Citizen Corp | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 21,000 | | | 21,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 10,000 | | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 31,000 | | | 31,000- |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 10,000 | | | 10,000- |
| | | 686 PROF SERV OTHER | | 19,175 | | | 19,175- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 29,175 | | | 29,175- |
| SUBTOTAL FOR BUDGET CODE 2065 | | | | 60,175 | | | 60,175- |
| BUDGET CODE: 2066 UBS CERT | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,000 | | | 10,000- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 15,000 | | | 15,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 15,000 | | | 15,000- |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 5,000 | | | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 2066 | | | | 30,000 | | | 30,000- |
| BUDGET CODE: 2067 2008 USAR - HERS Course | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 7,700 | | | 7,700- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,700 | | | 7,700- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,300 | | | 10,300- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,300 | | | 10,300- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 12,000 | | | 12,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12,000 | | | 12,000- |
| SUBTOTAL FOR BUDGET CODE 2067 | | | | 30,000 | | | 30,000- |
| BUDGET CODE: 3003 Hurricane Preparedness Training | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,642 | | | 15,642- |
| | | 686 PROF SERV OTHER | | 15,001 | | | 15,001- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 30,643 | | | 30,643- |
| SUBTOTAL FOR BUDGET CODE 3003 | | | | 30,643 | | | 30,643- |
| 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- |
| SUBTOTAL FOR BUDGET CODE 3004 | | | | 1 | 55,000 | | 1- |
| 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 | | 202,400 | | | 202,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 768,285 | | | 768,285- |
| SUBTOTAL FOR BUDGET CODE 3005 | | | | 768,285 | | | 768,285- |
| BUDGET CODE: 3006 Coastal Storm Plan 3PL | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,851,223 | | 1- | 1,851,223- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1,851,223 | | 1- |
| SUBTOTAL FOR BUDGET CODE 3006 | | | | 1 | 1,851,223 | | 1- |
| BUDGET CODE: 3008 CSP Recurring Expenditures | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 56,025 | | | 56,025- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 56,025 | | 4,861,054 | | 4,861,054 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | | | 1- |
| | | 686 PROF SERV OTHER | | | | 9,422,158 | | 9,422,158 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 9,422,158 | | 9,422,157 |
| | | SUBTOTAL FOR BUDGET CODE 3008 | | 56,026 | 1 | 14,283,212 | | 14,227,186 |
| 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- |
| | | 608 MAINT & REP GENERAL | | 47,892 | | | | 47,892- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 147,756 | | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 4001 | 1 | 159,003 | | | | 1- |
| | | TOTAL FOR | 4 | 14,453,592 | 1 | 14,495,674 | | 42,082 |
| 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 | | 99,972 | | 564,000 | | 464,028 |
| | | 101 PRINTING SUPPLIES | | 6,236 | | | | 6,236- |
| | | 106 MOTOR VEHICLE FUEL | | 104,000 | | 19,975 | | 84,025- |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,939 | | 42,500 | | 37,561 |
| | | 117 POSTAGE | | 3,487 | | 3,000 | | 487- |
| | | 170 CLEANING SUPPLIES | | | | 5,000 | | 5,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 161,730 | | 58,000 | | 103,730- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 391,364 | | 692,475 | | 301,111 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 103,805 | | 40,000 | | 63,805- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 18,330 | | 40,000 | | 21,670 |
| | | 305 MOTOR VEHICLES | | 76,682 | | 37,000 | | 39,682- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-----|----------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 314 OFFICE FURITURE | | 3,692 | | 5,000 | | 1,308 |
| | | | 319 SECURITY EQUIPMENT | | | | 5,000 | | 5,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 27,244 | | 63,000 | | 35,756 |
| | | | 337 BOOKS-OTHER | | 29,125 | | 4,500 | | 24,625- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 258,878 | | 194,500 | | 64,378- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 1,152,670 | | 700,000 | | 452,670- |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 93,000 | | | | 93,000- |
| | 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 | | 329,145 | | 555,910 | | 226,765 |
| | | 403 | OFFICE SERVICES | | 188 | | 20,000 | | 19,812 |
| | | 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 | | 533,592 | | 985,757 | | 452,165 |
| | | 423 | HEAT LIGHT & POWER | | 900 | | | | 900- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 9 | | 15,000 | | 14,991 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 40 | | 5,000 | | 4,960 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 16,139 | | 13,000 | | 3,139- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 17,000 | | | | 17,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 405,000 | | 405,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,278,683 | | 3,821,814 | | 543,131 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | | 1 | 5,000 | 1 | 5,000 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 86,693 | | | | 86,693- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 36,179 | 1 | 20,000 | | 16,179- |
| | | 608 | MAINT & REP GENERAL | 1 | 13,000 | | | 1- | 13,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 1 | 44,800 | 1 | 44,800 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 31,530 | 1 | 238,000 | | 206,470 |
| | | 615 | PRINTING CONTRACTS | 1 | 33,304 | 1 | 20,000 | | 13,304- |
| | | 619 | SECURITY SERVICES | 2 | 63,232 | 2 | 23,500 | | 39,732- |
| | | 624 | CLEANING SERVICES | 1 | 55,040 | 1 | 39,525 | | 15,515- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 48,553 | 1 | 969 | | 47,584- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 4,250 | | | 1- | 4,250- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 9,695 | 1 | 29,600 | | 19,905 |
| | | 686 | PROF SERV OTHER | | 132,068 | | | | 132,068- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 513,544 | 10 | 421,394 | | 92,150- |
| 70 FXD MIS CHGS | | 701 | TAXES AND LICENSES | | | 25 | | | 25- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 706 PROMPT PAYMENT INTEREST | | 221 | | | 221- |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 6,900 | | | 6,900- |
| | | 794 TRAINING CITY EMPLOYEES | | 3,198 | | | 3,198- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 10,344 | | | 10,344- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 10 | 4,452,813 | 10 | 5,130,183 | 677,370 |
| 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 | 856001 | SUPPLYS&MATL 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 10 | 4,722,936 | 10 | 5,230,183 | | 507,247 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 14 | 19,176,528 | 11 | 19,725,857 | 3- | 549,329 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,240,978 | 19,176,528 | 1,685,757 | 19,725,857 | 549,329 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 19,176,528 | | 19,725,857 | 549,329 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 7,473,243 | | 19,513,395 | 12,040,152 |
| OTHER CATEGORICAL | | 41,345 | | | 41,345- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,277,484 | | | 1,277,484- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 10,324,456 | | 212,462 | 10,111,994- |
| INTRA-CITY SALES | | 60,000 | | | 60,000- |
| TOTAL | | 19,176,528 | | 19,725,857 | 549,329 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 147 | 14,535,451 | 54 | 5,250,959 | 9,284,492- |
| FINANCIAL PLAN SAVINGS | 2- | 21,000- | 6- | 268,000- | 247,000- |
| APPROPRIATION | 145 | 14,514,451 | 48 | 4,982,959 | 9,531,492- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,099,854 | 3,628,745 | 528,891 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,140,000 | | 1,140,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 10,274,597 | 1,354,214 | 8,920,383- |
| INTRA-CITY SALES | | | |
| TOTAL | 14,514,451 | 4,982,959 | 9,531,492- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,240,978 | 19,176,528 | 1,685,757 | 19,725,857 | 549,329 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 19,176,528 | | 19,725,857 | 549,329 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 7,473,243 | | 19,513,395 | 12,040,152 |
| OTHER CATEGORICAL | | 41,345 | | | 41,345- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,277,484 | | | 1,277,484- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 10,324,456 | | 212,462 | 10,111,994- |
| INTRA-CITY SALES | | 60,000 | | | 60,000- |
| TOTAL | | 19,176,528 | | 19,725,857 | 549,329 |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 147 | 14,535,451 | 54 | 5,250,959 | 9,284,492- |
| FINANCIAL PLAN SAVINGS | 2- | 21,000- | 6- | 268,000- | 247,000- |
| APPROPRIATION | 145 | 14,514,451 | 48 | 4,982,959 | 9,531,492- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 19,176,528 | | 19,725,857 | 549,329 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 19,176,528 | | 19,725,857 | 549,329 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 147 | 33,711,979 | 54 | 24,976,816 | 8,735,163- |
| FINANCIAL PLAN SAVINGS | 2- | 21,000- | 6- | 268,000- | 247,000- |
| APPROPRIATION | 145 | 33,690,979 | 48 | 24,708,816 | 8,982,163- |
| FUNDING | | | | | |
| CITY | | 10,573,097 | | 23,142,140 | 12,569,043 |
| OTHER CATEGORICAL | | 41,345 | | | 41,345- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,417,484 | | | 2,417,484- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 20,599,053 | | 1,566,676 | 19,032,377- |
| INTRA-CITY SALES | | 60,000 | | | 60,000- |
| TOTAL FUNDING | | 33,690,979 | | 24,708,816 | 8,982,163- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 27 | 2,256,599 | 25 | 2,084,979 | 2- | 171,620- |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,256,599 | 25 | 2,084,979 | 2- | 171,620- |
| 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 | | | 27 | 2,489,515 | 25 | 2,317,895 | 2- | 171,620- |
| BUDGET CODE: 2002 Other Than Real Property Taxes | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 651,598 | 16 | 1,456,655 | | 805,057 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 651,598 | 16 | 1,456,655 | | 805,057 |
| SUBTOTAL FOR BUDGET CODE 2002 | | | 16 | 651,598 | 16 | 1,456,655 | | 805,057 |
| TOTAL FOR TAX COMMISSION | | | 43 | 3,141,113 | 41 | 3,774,550 | 2- | 633,437 |
| TOTAL FOR PERSONAL SERVICES | | | 43 | 3,141,113 | 41 | 3,774,550 | 2- | 633,437 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43 | 3,141,113 | 41 | 3,774,550 | 633,437 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 43 | 3,141,113 | 41 | 3,774,550 | 633,437 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 3,141,113 | 3,774,550 | 633,437 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,141,113 | 3,774,550 | 633,437 |

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

| | | | | | ADOPTED 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 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 TAX COMMISSION | | | | | | | | | |
| BUDGET CODE: 1001 AGENCYWIDE OPERATIONS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,020 | | 820 | | 200- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,467 | | 13,467 | | 10,000 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 950 | | | | 950- | |
| | | 117 POSTAGE | | 233 | | 3,583 | | 3,350 | |
| | | 199 DATA PROCESSING SUPPLIES | | 14,500 | | 9,500 | | 5,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 20,170 | | 27,370 | | 7,200 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 150 | | 850 | | 700 | |
| | | 314 OFFICE FURITURE | | 800 | | 2,800 | | 2,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,500 | | 11,000 | | 500 | |
| | | 337 BOOKS-OTHER | | 650 | | 50,115 | | 49,465 | |
| | | 338 LIBRARY BOOKS | | 9,500 | | 7,000 | | 2,500- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,600 | | 71,765 | | 50,165 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 16,713 | | 16,713 | | | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 4,410 | | 2,010 | | 2,400- | |
| | 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 | | 2,488 | | 6,388 | | 3,900 | |
| | | 412 RENTALS OF MISC.EQUIP | | 10,043 | | 24,093 | | 14,050 | |
| | | 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 | | | | 39,666 | | 201,006 | | 161,340 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 250 | 1 | 250 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,200 | 1 | 2,000 | | 800 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 7,700 | 1 | 8,600 | | 900 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 9,150 | 3 | 10,850 | 1,700 | |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24,043 | 92,036 | 21,443 | 311,691 | 219,655 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 92,036 | | 311,691 | 219,655 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43 | 3,141,113 | 41 | 3,774,550 | 633,437 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 43 | 3,141,113 | 41 | 3,774,550 | 633,437 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,141,113 | 3,774,550 | 633,437 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 3,141,113 | 3,774,550 | 633,437 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24,043 | 92,036 | 21,443 | 311,691 | 219,655 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 92,036 | | 311,691 | 219,655 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 43 | 3,141,113 | 41 | 3,774,550 | 633,437 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 43 | 3,141,113 | 41 | 3,774,550 | 633,437 |
| 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 | 43 | 3,233,149 | 41 | 4,086,241 | 853,092 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 43 | 3,233,149 | 41 | 4,086,241 | 853,092 |
| FUNDING | | | | | |
| CITY | | 3,233,149 | | 4,086,241 | 853,092 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,233,149 | | 4,086,241 | 853,092 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,087,159 | 58 | 3,087,159 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 3,087,159 | 58 | 3,087,159 | | | |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 58 | 3,087,159 | 58 | 3,087,159 | | | |
| BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 4,041,585 | 56 | 4,041,585 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 4,041,585 | 56 | 4,041,585 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 853 | | 2,307 | | | 1,454 |
| SUBTOTAL FOR ADD GRS PAY | | | | 853 | | 2,307 | | | 1,454 |
| SUBTOTAL FOR BUDGET CODE 2801 | | | 56 | 4,042,438 | 56 | 4,043,892 | | | 1,454 |
| BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | 4,851,304 | 75 | 4,851,304 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 75 | 4,851,304 | 75 | 4,851,304 | | | |
| SUBTOTAL FOR BUDGET CODE 2901 | | | 75 | 4,851,304 | 75 | 4,851,304 | | | |
| BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,544,332 | 34 | 2,544,332 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,544,332 | 34 | 2,544,332 | | | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 34 | 2,544,332 | 34 | 2,544,332 | | | |
| BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC | | | | | | | | | |

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

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 113,211 | 1 | 113,211 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 113,211 | 1 | 113,211 | | | |
| SUBTOTAL FOR BUDGET CODE 3003 | | | | 1 | 113,211 | 1 | 113,211 | | | |
| BUDGET CODE: 3101 CHARTER REVISION COMMISSION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 7 | 145,000 | | | 7- | | 145,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 145,000 | | | 7- | | 145,000- |
| SUBTOTAL FOR BUDGET CODE 3101 | | | | 7 | 145,000 | | | 7- | | 145,000- |
| TOTAL FOR | | | | 232 | 14,889,444 | 225 | 14,745,898 | 7- | | 143,546- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 30 | 2,957,287 | 30 | 2,957,287 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 30 | 2,957,287 | 30 | 2,957,287 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 30 | 2,957,287 | 30 | 2,957,287 | | | |
| BUDGET CODE: 2401 ENVIRONMENTAL LAW | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 17 | 1,516,938 | 17 | 1,516,938 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 1,516,938 | 17 | 1,516,938 | | | |
| SUBTOTAL FOR BUDGET CODE 2401 | | | | 17 | 1,516,938 | 17 | 1,516,938 | | | |
| BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 95 | 6,207,391 | 95 | 6,607,391 | | | 400,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 95 | 6,207,391 | 95 | 6,607,391 | | | 400,000 |
| SUBTOTAL FOR BUDGET CODE 2501 | | | | 95 | 6,207,391 | 95 | 6,607,391 | | | 400,000 |
| TOTAL FOR EXECUTIVE | | | | 142 | 10,681,616 | 142 | 11,081,616 | | | 400,000 |
| | | | | 267 | | | | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV | | | | | | | | | |
| BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV. | | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 66 | 3,764,769 | 66 | 3,743,165 | | | 21,604- |
| | | SUBTOTAL FOR F/T SALARIED | 66 | 3,764,769 | 66 | 3,743,165 | | | 21,604- |
| 02 OTH SALARIED | 021 | PART-TIME POSITIONS | | 2,340 | | 2,340 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 2,340 | | 2,340 | | | |
| 03 UNSALARIED | 031 | UNSALARIED | | 2,563,828 | | 2,563,828 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,563,828 | | 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 | 66 | 6,922,764 | 66 | 6,901,160 | | | 21,604- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES DIV | 66 | 6,922,764 | 66 | 6,901,160 | | | 21,604- |
| RESPONSIBILITY CENTER: 0003 APPEALS | | | | | | | | | |
| BUDGET CODE: 0301 APPEALS DIVISION | | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 39 | 3,611,126 | 39 | 3,611,126 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 3,611,126 | 39 | 3,611,126 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 39 | 3,611,126 | 39 | 3,611,126 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0302 APPEALS-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 197,928 | 3 | | 197,928 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 197,928 | 3 | | 197,928 |
| | | SUBTOTAL FOR BUDGET CODE 0302 | 3 | 197,928 | 3 | | 197,928 |
| | | TOTAL FOR APPEALS | 42 | 3,809,054 | 42 | | 3,809,054 |
| RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE | | | | | | | |
| BUDGET CODE: 0601 CONTRACTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,011,616 | 10 | | 1,011,616 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 1,011,616 | 10 | | 1,011,616 |
| | | SUBTOTAL FOR BUDGET CODE 0601 | 10 | 1,011,616 | 10 | | 1,011,616 |
| BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 196,200 | 3 | | 196,200 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 196,200 | 3 | | 196,200 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,707 | | | 4,614 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,707 | | | 4,614 |
| | | SUBTOTAL FOR BUDGET CODE 0602 | 3 | 197,907 | 3 | | 200,814 |
| | | TOTAL FOR CONTRACTS + REAL ESTATE | 14 | 1,312,523 | 13 | | 1,212,430 |
| | | | | | | 1- | 103,000- |
| | | | | | | 1- | 103,000- |
| | | | | | | 1- | 103,000- |
| | | | | | | 1- | 100,093- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION | | | | | | | |
| BUDGET CODE: 0701 OPERATIONS SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 2,729,006 | 61 | 2,729,006 | |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 2,729,006 | 61 | 2,729,006 | |
| | | SUBTOTAL FOR BUDGET CODE 0701 | 61 | 2,729,006 | 61 | 2,729,006 | |
| | | TOTAL FOR OPERATIONS SUPPORT DIVISION | 61 | 2,729,006 | 61 | 2,729,006 | |
| RESPONSIBILITY CENTER: 0009 FAMILY COURT | | | | | | | |
| BUDGET CODE: 0901 FAMILY COURT-USDL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 115 | 7,614,517 | 115 | 8,314,517 | 700,000 |
| | | SUBTOTAL FOR F/T SALARIED | 115 | 7,614,517 | 115 | 8,314,517 | 700,000 |
| | | SUBTOTAL FOR BUDGET CODE 0901 | 115 | 7,614,517 | 115 | 8,314,517 | 700,000 |
| BUDGET CODE: 0902 FAMILY COURT-USDL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,709,256 | 41 | 1,959,691 | 5- 749,565- |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 2,709,256 | 41 | 1,959,691 | 5- 749,565- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,707 | | 4,614 | 2,907 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,707 | | 4,614 | 2,907 |
| | | SUBTOTAL FOR BUDGET CODE 0902 | 46 | 2,710,963 | 41 | 1,964,305 | 5- 746,658- |
| BUDGET CODE: 0904 FAMILY COURT - DF GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,980 | | 4,480 | 1- 62,500- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 66,980 | | 4,480 | 1- 62,500- |
| | | SUBTOTAL FOR BUDGET CODE 0904 | 1 | 66,980 | | 4,480 | 1- 62,500- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR FAMILY COURT | | | 162 | 10,392,460 | 156 | 10,283,302 | 6- | 109,158- |
| RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION | | | | | | | | |
| BUDGET CODE: 1001 GENERAL LITIGATION DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,338,358 | 29 | 2,338,358 | | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,338,358 | 29 | 2,338,358 | | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 29 | 2,338,358 | 29 | 2,338,358 | | |
| TOTAL FOR GENERAL LITIGATION | | | 29 | 2,338,358 | 29 | 2,338,358 | | |
| RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL | | | | | | | | |
| BUDGET CODE: 1201 LEGAL COUNSEL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,772,745 | 19 | 1,772,745 | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,772,745 | 19 | 1,772,745 | | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 19 | 1,772,745 | 19 | 1,772,745 | | |
| TOTAL FOR LEGAL COUNSEL | | | 19 | 1,772,745 | 19 | 1,772,745 | | |
| RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW | | | | | | | | |
| BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,467,156 | 33 | 2,467,156 | | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 2,467,156 | 33 | 2,467,156 | | |
| SUBTOTAL FOR BUDGET CODE 1301 | | | 33 | 2,467,156 | 33 | 2,467,156 | | |
| TOTAL FOR ADMINISTRATIVE LAW | | | 33 | 2,467,156 | 33 | 2,467,156 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0014 PENSION | | | | | | | |
| BUDGET CODE: 1401 PENSION DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 693,338 | 8 | 693,338 | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 693,338 | 8 | 693,338 | |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 8 | 693,338 | 8 | 693,338 | |
| | | TOTAL FOR PENSION | 8 | 693,338 | 8 | 693,338 | |
| RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION | | | | | | | |
| BUDGET CODE: 1501 AFFIRMATIVE LITIGATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,076,226 | 26 | 1,946,226 | 1- |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 2,076,226 | 26 | 1,946,226 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1501 | 27 | 2,076,226 | 26 | 1,946,226 | 1- |
| | | TOTAL FOR AFFIRMATIVE LITIGATION | 27 | 2,076,226 | 26 | 1,946,226 | 1- |
| RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION | | | | | | | |
| BUDGET CODE: 1701 WORKER'S COMPENSATION DIV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 81 | 3,695,485 | 81 | 3,695,485 | |
| | | SUBTOTAL FOR F/T SALARIED | 81 | 3,695,485 | 81 | 3,695,485 | |
| | | SUBTOTAL FOR BUDGET CODE 1701 | 81 | 3,695,485 | 81 | 3,695,485 | |
| | | TOTAL FOR WORKERS' COMPENSATION | 81 | 3,695,485 | 81 | 3,695,485 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0020 TORT | | | | | | | | |
| BUDGET CODE: 2001 TORT DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 330 | 23,668,066 | 365 | 27,711,475 | 35 | 4,043,409 |
| SUBTOTAL FOR F/T SALARIED | | | 330 | 23,668,066 | 365 | 27,711,475 | 35 | 4,043,409 |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 330 | 23,668,066 | 365 | 27,711,475 | 35 | 4,043,409 |
| TOTAL FOR TORT | | | 330 | 23,668,066 | 365 | 27,711,475 | 35 | 4,043,409 |
| RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION | | | | | | | | |
| BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 3,075,366 | 31 | 3,075,366 | | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 3,075,366 | 31 | 3,075,366 | | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 31 | 3,075,366 | 31 | 3,075,366 | | |
| BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,352,900 | 27 | 1,352,900 | | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,352,900 | 27 | 1,352,900 | | |
| SUBTOTAL FOR BUDGET CODE 2102 | | | 27 | 1,352,900 | 27 | 1,352,900 | | |
| TOTAL FOR COMMERCIAL LITIGATION | | | 58 | 4,428,266 | 58 | 4,428,266 | | |
| RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION | | | | | | | | |
| BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,297,143 | 14 | 1,297,143 | | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,297,143 | 14 | 1,297,143 | | |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 14 | 1,297,143 | 14 | 1,297,143 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,929 | 1 | | 66,929 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 66,929 | 1 | | 66,929 |
| | | SUBTOTAL FOR BUDGET CODE 2202 | 1 | 66,929 | 1 | | 66,929 |
| TOTAL FOR ECONOMIC DEVELOPMENT DIVISION | | | 15 | 1,364,072 | 15 | | 1,364,072 |
| RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE | | | | | | | |
| BUDGET CODE: 2301 MUNICIPAL FINANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 512,109 | 6 | | 512,109 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 512,109 | 6 | | 512,109 |
| | | SUBTOTAL FOR BUDGET CODE 2301 | 6 | 512,109 | 6 | | 512,109 |
| TOTAL FOR MUNICIPAL FINANCE | | | 6 | 512,109 | 6 | | 512,109 |
| 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 | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 518,306 | 6 | 518,306 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 518,306 | 6 | 518,306 | |
| | | SUBTOTAL FOR BUDGET CODE 3201 | 6 | 518,306 | 6 | 518,306 | |
| | | TOTAL FOR LITIGATION SUPPORT | 6 | 518,306 | 6 | 518,306 | |
| TOTAL FOR PERSONAL SERVICES | | | 1,334 | 94,462,509 | 1,354 | 98,401,517 | 20 3,939,008 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,334 | 94,462,509 | 1,354 | 98,401,517 | 3,939,008 |
| FINANCIAL PLAN SAVINGS | 39- | 1,423,910- | 66- | 3,630,554- | 2,206,644- |
| APPROPRIATION | 1,295 | 93,038,599 | 1,288 | 94,770,963 | 1,732,364 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 87,085,402 | | 89,859,924 | 2,774,522 |
| OTHER CATEGORICAL | | 567,024 | | 437,024 | 130,000- |
| CAPITAL FUNDS - I.F.A. | | 2,007,179 | | 2,010,086 | 2,907 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 62,500 | | | 62,500- |
| INTRA-CITY SALES | | 3,316,494 | | 2,463,929 | 852,565- |
| TOTAL | | 93,038,599 | | 94,770,963 | 1,732,364 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 576 | 48,777,592 |
| 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 |
| 1305 | SENIOR STATISTICIAN | D 025 | 40615 | 43,350- 59,902 | 1 | 38,726 |
| 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 | 2,335,745 |
| 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 | 192 | 7,380,184 |
| 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 | 6 | 471,049 |
| 1398 | COMPUTER AIDE | D 025 | 13620 | 35,335- 49,387 | 2 | 74,422 |
| 1400 | COMPUTER SERVICE TECHNICI | D 025 | 13615 | 35,335- 49,987 | 3 | 121,303 |
| 1402 | COMPUTER ASSOCIATE (OPERA | D 025 | 13621 | 44,162- 84,035 | 1 | 59,953 |
| 1416 | MOTOR VEHICLE OPERATOR | D 025 | 91212 | 35,826- 38,919 | 1 | 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 | 26 | 1,010,084 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1479 | ASSOCIATE WORKER'S COMPEN | D 025 | 40483 | 44,233- 56,956 | 10 | 462,652 |
| 1481 | OFFICE MACHINE AIDE | D 025 | 11702 | 25,414- 35,804 | 4 | 124,824 |
| 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 | 290,167 |
| 1536 | CLERICAL ASSOCIATE | D 025 | 10251 | 20,095- 48,970 | 129 | 4,408,642 |
| 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 | 1,646,983 |
| 1540 | INVESTIGATOR (EMPLOYEE DI | D 025 | 06688 | 36,330- 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 | | | | | 1,261 | 84,133,768 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 1,261 | 84,133,768 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 27 | 1,801,437 |
| TOTAL FOR U/A 001 | | | | | 1,288 | 85,935,205 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|-----------------|------------------------------------|--------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2203 EDC - NYC & CO | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 150,000 | | 150,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 150,000 | | 150,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2203 | | 150,000 | | 150,000- |
| BUDGET CODE: 3101 CHARTER REVISION COMMISSION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 22,000 | | 22,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 22,000 | | 22,000- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 43,000 | | 43,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 43,000 | | 43,000- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 10,000 | | 10,000- |
| | | 417 | ADVERTISING | | 90,000 | | 90,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 100,000 | | 100,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 22,000 | | 22,000- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 22,000 | | 22,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 44,000 | | 44,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3101 | | 209,000 | | 209,000- |
| | | | TOTAL FOR | | 359,000 | | 359,000- |
| 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 | | 478,000 | 450,000 | 28,000- |
| | | | 106 MOTOR VEHICLE FUEL | | 29,791 | 21,000 | 8,791- |
| | | | 117 POSTAGE | | 323,600 | 300,000 | 23,600- |
| | | | 199 DATA PROCESSING SUPPLIES | | 227,384 | 255,000 | 27,616- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,278,775 | 1,186,000 | 92,775- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 305 | MOTOR VEHICLES | | 42,100 | | | | 42,100- |
| | | 314 | OFFICE FURITURE | | 19,225 | | 25,000 | | 5,775 |
| | | 315 | OFFICE EQUIPMENT | | 55,000 | | 15,000 | | 40,000- |
| | | 319 | SECURITY EQUIPMENT | | 10,400 | | 14,000 | | 3,600 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 955 | | 20,000 | | 19,045 |
| | | 337 | BOOKS-OTHER | | 90,000 | | 120,000 | | 30,000 |
| | | 338 | LIBRARY BOOKS | | 455,000 | | 330,000 | | 125,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 672,680 | | 524,000 | | 148,680- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 1,464,744 | | 1,379,680 | | 85,064- |
| | 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 | | 1,091,077 | | 531,077 | | 560,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 362,444 | | 230,000 | | 132,444- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 9,439,272 | | 12,102,847 | | 2,663,575 |
| | | 417 | ADVERTISING | | 52,866 | | 30,000 | | 22,866- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 409,481 | | 461,994 | | 52,513 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | 80,000 | | 40,000 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 85,000 | | 40,000 | | 45,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,133,854 | | 14,930,598 | | 1,796,744 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 12 | 476,000 | 12 | 400,000 | | 76,000- |
| | | 608 | MAINT & REP GENERAL | 3 | 18,500 | 3 | 18,500 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 53 | 194,355 | 53 | 285,000 | | 90,645 |
| | | 619 | SECURITY SERVICES | 1 | 107,000 | | | 1- | 107,000- |
| | | 622 | TEMPORARY SERVICES | 13 | 2,019,909 | 13 | 2,294,973 | | 275,064 |
| | | 624 | CLEANING SERVICES | | | 7 | 15,000 | 7 | 15,000 |
| | | 633 | TRANSPORTATION EXPENDITURES | 2 | 190,000 | 2 | 165,000 | | 25,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 177,450 | 2 | 85,450 | | 92,000- |
| | | 681 | PROF SERV ACCTING & AUDITING | | | 5 | 100,000 | 5 | 100,000 |
| | | 682 | PROF SERV LEGAL SERVICES | 11 | 677,030 | 11 | 120,000 | | 557,030- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 11 | 640,000 | 11 | 130,000 | | 510,000- |
| | | 686 | PROF SERV OTHER | 28 | 4,673,614 | 28 | 3,051,623 | | 1,621,991- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 136 | 9,173,858 | 147 | 6,665,546 | 11 | 2,508,312- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 706 | PROMPT PAYMENT INTEREST | | 500 | | 500 | | |
| | | 732 | MISCELLANEOUS AWARDS | | 23,000 | | 13,000 | | 10,000- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | 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 | 136 | 24,301,727 | 147 | 23,323,704 | 978,023- |
| BUDGET CODE: 4100 Software License - FISA | | | | | | | |
| | 40 | OTHR 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 | 136 | 24,308,552 | 147 | 23,323,704 | 984,848- |
| RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION | | | | | | | |
| BUDGET CODE: 1001 GENERAL LITIGATION DIVISION | | | | | | | |
| | 60 | CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES | | 1,627,712 | | 297,000 | 1,330,712- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,627,712 | | 297,000 | 1,330,712- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 1,627,712 | | 297,000 | 1,330,712- |
| | | TOTAL FOR GENERAL LITIGATION | | 1,627,712 | | 297,000 | 1,330,712- |
| RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION | | | | | | | |
| BUDGET CODE: 1501 AFFIRMATIVE LITIGATION | | | | | | | |
| | 60 | CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES | 6 | 1,960,000 | 6 | 10,000 | 1,950,000- |
| | | 686 PROF SERV OTHER | 11 | | 11 | 31,000 | 31,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 1,960,000 | 17 | 41,000 | 1,919,000- |
| | | SUBTOTAL FOR BUDGET CODE 1501 | 17 | 1,960,000 | 17 | 41,000 | 1,919,000- |
| | | TOTAL FOR AFFIRMATIVE LITIGATION | 17 | 1,960,000 | 17 | 41,000 | 1,919,000- |
| | | | 281 | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS | | | | | | | |
| BUDGET CODE: 1601 MANAGEMENT INFO SVCS | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 37 | 1,333,932 | 37 | 2,107,301 | 773,369 |
| | | 613 DATA PROCESSING EQUIPMENT | 9 | 373,673 | 9 | 701,200 | 327,527 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 306,369 | | | 1- 306,369- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 47 | 2,013,974 | 46 | 2,808,501 | 1- 794,527 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 47 | 2,013,974 | 46 | 2,808,501 | 1- 794,527 |
| | | TOTAL FOR MANAGEMENT INFORMATION SVCS | 47 | 2,013,974 | 46 | 2,808,501 | 1- 794,527 |
| RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION | | | | | | | |
| BUDGET CODE: 1701 WORKER'S COMPENSATION DIV | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 41D 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- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 109,000 | | 179,000 | 70,000 |
| | 686 PROF SERV OTHER | | 195,000 | | | 195,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | 5 | 1,364,000 | 5 | 1,229,000 | 135,000- |
| | SUBTOTAL FOR BUDGET CODE 2001 | 5 | 1,377,000 | 5 | 1,229,000 | 148,000- |
| | TOTAL FOR TORT | 5 | 1,377,000 | 5 | 1,229,000 | 148,000- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | 207 | 33,806,318 | 217 | 29,949,002 | 10 3,857,316- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,380,160 | 33,806,318 | 4,241,531 | 29,949,002 | 3,857,316- |
| FINANCIAL PLAN SAVINGS | | | | 1,055,000 | 1,055,000 |
| APPROPRIATION | | 33,806,318 | | 31,004,002 | 2,802,316- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 32,505,401 | | 30,992,797 | 1,512,604- |
| 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 | | 205,917 | | 11,205 | 194,712- |
| TOTAL | | 33,806,318 | | 31,004,002 | 2,802,316- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,334 | 94,462,509 | 1,354 | 98,401,517 | 3,939,008 |
| FINANCIAL PLAN SAVINGS | 39- | 1,423,910- | 66- | 3,630,554- | 2,206,644- |
| APPROPRIATION | 1,295 | 93,038,599 | 1,288 | 94,770,963 | 1,732,364 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 87,085,402 | | 89,859,924 | 2,774,522 |
| OTHER CATEGORICAL | | 567,024 | | 437,024 | 130,000- |
| CAPITAL FUNDS - I.F.A. | | 2,007,179 | | 2,010,086 | 2,907 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 62,500 | | | 62,500- |
| INTRA-CITY SALES | | 3,316,494 | | 2,463,929 | 852,565- |
| TOTAL | | 93,038,599 | | 94,770,963 | 1,732,364 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,380,160 | 33,806,318 | 4,241,531 | 29,949,002 | 3,857,316- |
| FINANCIAL PLAN SAVINGS | | | | 1,055,000 | 1,055,000 |
| APPROPRIATION | | 33,806,318 | | 31,004,002 | 2,802,316- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 32,505,401 | | 30,992,797 | 1,512,604- |
| 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 | | 205,917 | | 11,205 | 194,712- |
| TOTAL | | 33,806,318 | | 31,004,002 | 2,802,316- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,334 | 94,462,509 | 1,354 | 98,401,517 | 3,939,008 |
| FINANCIAL PLAN SAVINGS | 39- | 1,423,910- | 66- | 3,630,554- | 2,206,644- |
| APPROPRIATION | 1,295 | 93,038,599 | 1,288 | 94,770,963 | 1,732,364 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 33,806,318 | | 29,949,002 | 3,857,316- |
| FINANCIAL PLAN SAVINGS | | | | 1,055,000 | 1,055,000 |
| APPROPRIATION | | 33,806,318 | | 31,004,002 | 2,802,316- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,334 | 128,268,827 | 1,354 | 128,350,519 | 81,692 |
| FINANCIAL PLAN SAVINGS | 39- | 1,423,910- | 66- | 2,575,554- | 1,151,644- |
| APPROPRIATION | 1,295 | 126,844,917 | 1,288 | 125,774,965 | 1,069,952- |
| FUNDING | | | | | |
| CITY | | 119,590,803 | | 120,852,721 | 1,261,918 |
| OTHER CATEGORICAL | | 1,627,024 | | 437,024 | 1,190,000- |
| CAPITAL FUNDS - I.F.A. | | 2,007,179 | | 2,010,086 | 2,907 |
| STATE | | 35,000 | | | 35,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 62,500 | | | 62,500- |
| INTRA-CITY SALES | | 3,522,411 | | 2,475,134 | 1,047,277- |
| TOTAL FUNDING | | 126,844,917 | | 125,774,965 | 1,069,952- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 13 | 1,141,756 | 11 | 1,021,756 | 2- | | 120,000- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,141,756 | 11 | 1,021,756 | 2- | | 120,000- |
| 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 | | | 13 | 1,711,655 | 11 | 1,591,655 | 2- | | 120,000- |
| BUDGET CODE: 0103 ISTE A TRANSPORTATION GRANT PRO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 434,493 | 43 | 514,493 | 80,000 |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 434,493 | 43 | 514,493 | 80,000 |
| SUBTOTAL FOR BUDGET CODE 0160 | | | 43 | 434,493 | 43 | 514,493 | 80,000 |
| 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 | 1,474,597 | 15 | 1,214,842 | 4- 259,755- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,474,597 | 15 | 1,214,842 | 4- 259,755- |
| 03 UNSALARIED | | 031 UNSALARIED | | 254,634 | | 254,634 | |
| SUBTOTAL FOR UNSALARIED | | | | 254,634 | | 254,634 | |
| 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 | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,848,851 | 15 | 1,589,096 | | 4- | 259,755- |
| 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 | 792,989 | 13 | 792,989 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 792,989 | 13 | 792,989 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 556 | | 556 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 556 | | 556 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,150 | | 4,150 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,598 | | 13,598 | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 22,748 | | 22,748 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1010 | 13 | 816,293 | 13 | 816,293 | | | |
| 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 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # 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 CD ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 489,830 | 10 | 489,830 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 489,830 | 10 | 489,830 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,334 | | 21,334 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 21,334 | | 21,334 | | | |
| SUBTOTAL FOR BUDGET CODE 3131 | | | 10 | 511,164 | 10 | 511,164 | | | |
| BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 990,592 | 12 | 990,592 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 990,592 | 12 | 990,592 | | | |
| 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 | 1,147,513 | 12 | 1,147,513 | | | |
| 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 | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,883,548 | 30 | 4,283,548 | | | 400,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 30 | 3,883,548 | 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 | 4,080,413 | 30 | | | 4,480,413 |
| BUDGET CODE: 3163 BOROUGH OFFICES-TRANSPORTATION | | | | | | | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 206,525 | 1 | 206,525 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 206,525 | 1 | 206,525 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,705 | | 2,705 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,705 | | 2,705 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3181 | 1 | 209,230 | 1 | 209,230 | | | |
| 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 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 706,876 | 11 | 706,876 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 706,876 | 11 | 706,876 | |
| 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 | 754,222 | 11 | 754,222 | |
| BUDGET CODE: 4120 COMPUTER INFORMATION SVCS. | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 65,000 | 1 | 65,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 65,000 | 1 | 65,000 | |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 1 | 65,000 | 1 | 65,000 | |
| BUDGET CODE: 5000 ENVIRONMENTAL REVIEW | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 841,749 | 13 | 841,749 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 841,749 | 13 | 841,749 | |
| 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 | 855,352 | 13 | 855,352 | |
| 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 | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 214,752 | 2 | 214,752 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 214,752 | 2 | 214,752 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,122 | | 2,122 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,122 | | 2,122 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9300 | 2 | 216,874 | 2 | 216,874 | | | |
| BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA | | | | | | | | | |
| 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 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | 278 | 20,230,089 | 246 | 18,135,591 | 32- | 2,094,498- |
| TOTAL FOR PERSONAL SERVICES | | | | 284 | 20,921,878 | 252 | 18,827,380 | 32- | 2,094,498- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 284 | 20,921,878 | 252 | 18,827,380 | 2,094,498- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 284 | 20,921,878 | 252 | 18,827,380 | 2,094,498- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 8,957,736 | | 8,597,981 | 359,755- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 196,954 | | | 196,954- |
| FEDERAL - C.D. | | 9,218,246 | | 9,218,246 | |
| FEDERAL - OTHER | | 2,548,942 | | 1,011,153 | 1,537,789- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 20,921,878 | | 18,827,380 | 2,094,498- |

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

| | | | | | ADOPTED 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 | 4 | 411,033 |
| 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 | 7,516,677 |
| 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 | 12 | 809,012 |
| 1301 | PRINCIPAL ADMINISTRATIVE | D 030 | 10124 | 42,510- 69,924 | 26 | 1,299,550 |
| 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 | 5 | 263,028 |
| 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 | 17,051,904 |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 260 | 17,051,904 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -8 | -524,674 |
| | TOTAL FOR U/A 001 | | | | 252 | 16,527,230 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|-----------------|------------------------------------|--------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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: 0101 CITY FUNDED ACTIVITIES | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 11,155 | | 11,155- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 11,155 | | 11,155- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | | 11,155 | | 11,155- |
| 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 | | 13,633 | 37,233 | 23,600 |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 46,604 | 227,797 | 181,193 |
| | | 101 | PRINTING SUPPLIES | | | 1,000 | 1,000 |
| | | 106 | MOTOR VEHICLE FUEL | | 3,000 | 3,000 | |
| | | 117 | POSTAGE | | 34,999 | 31,999 | 3,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 38,249 | 7,179 | 31,070- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 139,637 | 311,360 | 171,723 |
| 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 | | 7,240 | 500 | 6,740- |
| | | 337 | BOOKS-OTHER | | 15,200 | 5,200 | 10,000- |
| | | 338 | LIBRARY BOOKS | | | 2,000 | 2,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 40,444 | 26,204 | 14,240- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|-------------------------------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 287,208 | | 227,208 | | 60,000- |
| | 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 | | 6,775 | | | | 6,775- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,900 | | 20,000 | | 14,100 |
| | | 403 | OFFICE SERVICES | | 3,130 | | 500 | | 2,630- |
| | | 412 | RENTALS OF MISC.EQUIP | | 95,854 | | 8,500 | | 87,354- |
| | | 413 | RENTAL-DATA PROCESSING EQUIP | | | | 500 | | 500 |
| | | 417 | ADVERTISING | | 1,182 | | 500 | | 682- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 370,208 | | 433,994 | | 63,786 |
| | | 431 | LEASING OF MISC EQUIP | | 3,933 | | 5,993 | | 2,060 |
| | | 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 | | 1,780 | | 500 | | 1,280- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 15,000 | | 15,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 784,076 | | 718,901 | | 65,175- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 16,104 | 1 | 15,000 | | 1,104- |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 1,969 | 2 | 4,438 | | 2,469 |
| | | 608 | MAINT & REP GENERAL | 2 | 47,024 | 2 | 14,890 | | 32,134- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 335 | 1 | 15,000 | | 14,665 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 1,068 | | 57,491 | | 56,423 |
| | | 615 | PRINTING CONTRACTS | 1 | 128,149 | 1 | 20,000 | | 108,149- |
| | | 619 | SECURITY SERVICES | 1 | 70,300 | 1 | 37,800 | | 32,500- |
| | | 622 | TEMPORARY SERVICES | 1 | 43,582 | 1 | 5,200 | | 38,382- |
| | | 624 | CLEANING SERVICES | | | | 5,540 | 1 | 5,540 |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 2,332,447 | 1 | 6,750,553 | | 4,418,106 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 195 | | | | 195- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 2,641,173 | 11 | 6,925,912 | 1 | 4,284,739 |
| 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 | | | 10 | 3,606,830 | 11 | 7,983,377 | 1 | 4,376,547 |

BUDGET CODE: 1000 City Council Funded Projects

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|---------|------------------------------------|------------------------|--------|---------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 50,000 | | 50,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 50,000 | | 50,000 |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | | | | 50,000 | | 50,000 |
| 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 | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,020 | | 17,000 | | 15,980 |
| | | | 117 POSTAGE | | 485 | | 10,000 | | 9,515 |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,010 | | 1,910 | | 900 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 17,515 | | 43,910 | | 26,395 |
| 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 | | 780 | | 800 | | 20 |
| | | | 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 | | 80,885 | | 79,905 | | 980- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 14,000 | 1 | 19,000 | | 5,000 |
| | | | 608 MAINT & REP GENERAL | 1 | 150 | 1 | 150 | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 615 PRINTING CONTRACTS | 1 | 39,515 | 1 | 10,000 | | 29,515- | |
| | | 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 | 67,665 | 5 | 33,150 | | 34,515- | |
| | | 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 | | 11,600 | | 14,500 | | 2,900 | |
| | | 117 POSTAGE | | 1,500 | | 1,500 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,966 | | | | 7,966- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,066 | | 16,000 | | 5,066- | |
| 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 | | 14,270 | | | | 14,270- | |
| | | 337 BOOKS-OTHER | | 440 | | 750 | | 310 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,925 | | 11,365 | | 7,560- | |
| 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 | | 8,829 | | 7,274 | | 1,555- | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 377,160 | | 377,160 | | | |
| | | 431 LEASING OF MISC EQUIP | | 24,076 | | 19,720 | | 4,356- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,575 | | 2,000 | | 5,575- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 500 | | 2,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,945 | | | | 3,945- | |
| | | 499 OTHER EXPENSES - GENERAL | | 64,004 | | 97,156 | | 33,152 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 515,416 | | 512,350 | | 3,066- | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 1,000 | | 1,000 | |
| | | 608 MAINT & REP GENERAL | | 2,005 | | 1,500 | | 505- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 180 | 2 | 2,800 | | 2,620 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 12,423 | | | | 12,423- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 14,608 | 3 | 5,300 | | 9,308- | |
| | | SUBTOTAL FOR BUDGET CODE 3161 | 3 | 570,015 | 3 | 545,015 | | 25,000- | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|--------------------------------|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 |
| BUDGET CODE: 4120 COMPUTER INFORMATION SVCS. | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 400 | | | 3,000 | | 2,600 |
| | | 117 | POSTAGE | | 260 | | | 500 | | 240 |
| | | 170 | CLEANING SUPPLIES | | 100 | | | 100 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 16,808 | | | 14,200 | | 2,608- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 17,568 | | | 17,800 | | 232 |
| 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 | 71,216 | 5 | | 8,000 | | 63,216- |
| | | 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 | 98,916 | 10 | | 31,700 | | 67,216- |
| | | | SUBTOTAL FOR BUDGET CODE 4120 | 10 | 128,050 | 10 | | 128,050 | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|---------------------|--------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 |
| 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 | | 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 | | 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 | | 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 238,908 | | | 238,908- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 33,950 | | | 33,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 280,140 | 3 | 6,000 | 274,140- |
| | | SUBTOTAL FOR BUDGET CODE 9303 | 4 | 724,000 | 3 | 31,321 | 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- |
| | | 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 | 32 | 5,701,187 | 32 | 8,927,028 | 3,225,841 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 32 | 6,076,187 | 32 | 8,927,028 | 2,850,841 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,020,949 | 6,076,187 | 720,888 | 8,927,028 | 2,850,841 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,076,187 | | 8,927,028 | 2,850,841 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,746,035 | | 8,191,427 | 4,445,392 |
| 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 | | 6,076,187 | | 8,927,028 | 2,850,841 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,671,528 | 31 | | 1,671,528 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,671,528 | 31 | | 1,671,528 |
| 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 | 2,099,946 | 31 | | 2,099,946 |
| | | TOTAL FOR DEPT OF CITY PLANNING | 31 | 2,099,946 | 31 | | 2,099,946 |
| | | TOTAL FOR GEOGRAPHIC SYSTEMS | 31 | 2,099,946 | 31 | | 2,099,946 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

| GEOGRAPHIC SYSTEMS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 31 | 2,099,946 | 31 | 2,099,946 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 31 | 2,099,946 | 31 | 2,099,946 | |

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

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,960 | | 2,500 | 540 |
| | | 199 | DATA PROCESSING SUPPLIES | | 38,623 | | 52,588 | 13,965 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 40,583 | | 55,088 | 14,505 |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 54,429 | | 34,885 | 19,544- |
| | | 337 | BOOKS-OTHER | | 1,200 | | 2,500 | 1,300 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 55,629 | | 37,385 | 18,244- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 1,812 | | 11,600 | 9,788 |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,653 | | 400 | 3,253- |
| | | 417 | ADVERTISING | | 352 | | | 352- |
| | | 431 | LEASING OF MISC EQUIP | | 17,515 | | 14,715 | 2,800- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 23,832 | | 27,215 | 3,383 |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | 3 | 162,698 | 3 | 68,000 | 94,698- |
| | | 613 | DATA PROCESSING EQUIPMENT | 10 | 45,065 | 10 | 69,000 | 23,935 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 5,000 | 2 | 5,000 | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 7,165 | 1 | 36,000 | 28,835 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 219,928 | 16 | 178,000 | 41,928- |
| | 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- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

| GEOGRAPHIC SYSTEMS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 315 | 23,021,824 | 283 | 20,927,326 | 2,094,498- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 315 | 23,021,824 | 283 | 20,927,326 | 2,094,498- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 8,957,736 | | 8,597,981 | 359,755- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 196,954 | | | 196,954- |
| FEDERAL - C.D. | | 11,318,192 | | 11,318,192 | |
| FEDERAL - OTHER | | 2,548,942 | | 1,011,153 | 1,537,789- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 23,021,824 | | 20,927,326 | 2,094,498- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,020,949 | 6,416,159 | 720,888 | 9,224,716 | 2,808,557 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,416,159 | | 9,224,716 | 2,808,557 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,746,035 | | 8,191,427 | 4,445,392 |
| 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 | | 6,416,159 | | 9,224,716 | 2,808,557 |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 315 | 23,021,824 | 283 | 20,927,326 | 2,094,498- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 315 | 23,021,824 | 283 | 20,927,326 | 2,094,498- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,416,159 | | 9,224,716 | 2,808,557 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,416,159 | | 9,224,716 | 2,808,557 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 315 | 29,437,983 | 283 | 30,152,042 | 714,059 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 315 | 29,437,983 | 283 | 30,152,042 | 714,059 |
| FUNDING | | | | | |
| CITY | | 12,703,771 | | 16,789,408 | 4,085,637 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 627,908 | | | 627,908- |
| FEDERAL - C.D. | | 12,397,444 | | 12,320,160 | 77,284- |
| FEDERAL - OTHER | | 3,708,860 | | 1,042,474 | 2,666,386- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 29,437,983 | | 30,152,042 | 714,059 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | | 17,500 | | 35,000 | | | 17,500 |
| SUBTOTAL FOR AMT TO SCHED | | | | 17,500 | | 35,000 | | | 17,500 |
| SUBTOTAL FOR BUDGET CODE 5535 | | | 2 | 119,500 | 2 | 137,000 | | | 17,500 |
| TOTAL FOR | | | 2 | 119,500 | 2 | 137,000 | | | 17,500 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,918,154 | 20 | 1,918,154 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,918,154 | 20 | 1,918,154 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 503 | | 503 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 547 | | 547 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,050 | | 1,050 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 11,409 | | 11,409 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 11,409 | | 11,409 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 20 | 1,930,613 | 20 | 1,930,613 | | | |
| TOTAL FOR EXECUTIVE | | | 20 | 1,930,613 | 20 | 1,930,613 | | | |
| RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN | | | | | | | | | |
| BUDGET CODE: 0601 MANAGEMENT & BUDGET | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,381,610 | 42 | 2,334,827 | 2 | | 46,783- |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,381,610 | 42 | 2,334,827 | 2 | | 46,783- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 2,444,690 | 42 | 2,397,907 | | 2 | 46,783- |
| 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 | 3,149,979 | 51 | 3,103,196 | | 2 | 46,783- |
| 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 | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | | | | | |
| 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 | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 212,358 | 2 | | | 81,358- |
| | | | | 2 | 212,358 | 2 | | | 81,358- |
| 04 ADD GRS PAY 061 SUPPER MONEY | | | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,000 | | | | 1,000 |
| | | | | | 1,000 | | | | 1,000 |
| SUBTOTAL FOR BUDGET CODE 5510 | | | | 2 | 213,358 | 2 | | | 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 | | | 81,358- |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | | | |
| BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 838,071 | 18 | | | 27,108- |
| | | | | 18 | 838,071 | 18 | | | 27,108- |
| 03 UNSALARIED 031 UNSALARIED | | | | | | | | | |
| | | | | | 28,451 | | | | 28,451 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | | 3,488 | |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 18 | 874,089 | 18 | 846,981 | 27,108- |
| 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 | 166,161- |
| 03 UNSALARIED | | 031 UNSALARIED | | 22,500 | | 22,500 | |
| SUBTOTAL FOR UNSALARIED | | | | 22,500 | | 22,500 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,120 | | 3,120 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 3,120 | | 3,120 | |
| SUBTOTAL FOR BUDGET CODE 5701 | | | 10 | 550,674 | 10 | 384,513 | 166,161- |
| TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | | | 28 | 1,424,763 | 28 | 1,231,494 | 193,269- |
| 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 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 82 | 4,948,036 | 72 | 4,521,145 | 10- |
| SUBTOTAL FOR F/T SALARIED | | | 82 | 4,948,036 | 72 | 4,521,145 | 10- |
| 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 | | | 82 | 5,062,249 | 72 | 4,635,358 | 10- |
| 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 | |

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

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED 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 | UN | SALARIED | 031 | UN | | 10,483 | | | | 10,483 |
| | | | SUBTOTAL FOR UN | | | 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 | 449,469 | 7 | | | 449,469 |
| 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 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------|--------|-----------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR INSPECTOR GENERAL-IC | | | 103 | 6,509,839 | 93 | 6,082,948 | 10- | 426,891- |
| TOTAL FOR PERSONAL SERVICES | | | 207 | 13,663,911 | 199 | 12,933,110 | 8- | 730,801- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 207 | 13,663,911 | 199 | 12,933,110 | 730,801- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 207 | 13,663,911 | 199 | 12,933,110 | 730,801- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 13,213,543 | | 12,482,742 | 730,801- |
| 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 | | 13,663,911 | | 12,933,110 | 730,801- |

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

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0507 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 1 | 99,616 |
| 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 | 5 | 650,256 |
| 1110 | INSPECTOR GENERAL | D 032 | 31145 | 45,758-196,574 | 10 | 1,045,984 |
| 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 | 1,118,856 |
| 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 | 279,295 |
| 1119 | ADMINISTRATIVE MANAGER | D 032 | 10025 | 45,758-196,574 | 2 | 184,184 |
| 1120 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 4 | 318,193 |
| 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 | 233,773 |
| 1140 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 34 | 1,310,436 |
| 1150 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 19 | 1,290,633 |
| 1155 | PRINCIPAL ADMINISTRATIVE | D 032 | 10124 | 42,510- 69,924 | 19 | 945,807 |
| 1202 | COMMUNITY ASSOCIATE | D 032 | 56057 | 26,998- 47,817 | 6 | 206,123 |
| 1205 | COMMUNITY ASSISTANT | D 032 | 56056 | 22,907- 31,624 | 4 | 112,635 |
| 1305 | COMPUTER ASSOCIATE (SOFTW | D 032 | 13631 | 57,406- 84,035 | 3 | 194,291 |
| 1347 | EXECUTIVE DIRECTOR (POLIC | D 032 | 06683 | 45,758-196,574 | 1 | 125,270 |
| 1350 | CLERICAL ASSOCIATE | D 032 | 10251 | 20,095- 48,970 | 9 | 389,075 |
| 1351 | SECRETARY (LEVELS 1A,2A,3 | D 032 | 10252 | 25,414- 48,970 | 6 | 237,414 |
| 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 |
| 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 | 210,572 |
| 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 | 1 | 85,783 |
| 1540 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 2 | 158,276 |
| 1550 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 4 | 310,574 |
| 1560 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 6 | 483,439 |
| 1617 | OFFICE MACHINE AIDE | D 032 | 11702 | 25,414- 35,804 | 2 | 64,148 |
| SUBTOTAL FOR OBJECT 001 | | | | | 193 | 12,460,531 |

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

| | | | | ADOPTED 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 | | | | 193 | 12,460,531 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 6 | 387,374 |
| | TOTAL FOR U/A 001 | | | | 199 | 12,847,905 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | 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 | | 165,983 | | 190,159 | | | 24,176 |
| | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 17,500 | | | 17,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 633,406 | | 675,082 | | | 41,676 |
| | | SUBTOTAL FOR BUDGET CODE 0601 | | 668,984 | | 710,660 | | | 41,676 |
| 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 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 2,800 | | | | 2,800- |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,815 | | 6,815 | | |
| | | 117 POSTAGE | | 8,180 | | 17,180 | | 9,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 20,300 | | | | 20,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 187,336 | | 95,156 | | 92,180- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,200 | | 3,200 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,120 | | 4,620 | | 500 |
| | | 314 OFFICE FURITURE | | 6,400 | | 6,400 | | |
| | | 315 OFFICE EQUIPMENT | | 6,500 | | 500 | | 6,000- |
| | | 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 | | 351,869 | | 319,869 | | 32,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 411,336 | | 373,836 | | 37,500- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 11,000 | | 11,000 | | |
| | | 403 OFFICE SERVICES | | 7,966 | | 70,766 | | 62,800 |
| | | 412 RENTALS OF MISC.EQUIP | | 70,900 | | 63,000 | | 7,900- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,133,036 | | 2,133,036 | | |
| | | 417 ADVERTISING | | 6,100 | | 5,000 | | 1,100- |
| | | 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 | | 2,518,624 | | 2,535,424 | | 16,800 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 2 | 3,008 | 2 | 12,268 | | 9,260 |
| | | 608 MAINT & REP GENERAL | 2 | 11,900 | 2 | 3,500 | | 8,400- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 14,480 | 2 | 3,480 | 11,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 7,059 | 2 | 7,059 | |
| | | 615 PRINTING CONTRACTS | 2 | 9,990 | 2 | 9,490 | 500- |
| | | 619 SECURITY SERVICES | 1 | 1,500 | 1 | 1,500 | |
| | | 622 TEMPORARY SERVICES | 4 | 28,510 | 4 | 11,010 | 17,500- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 24,000 | 1 | 5,000 | 19,000- |
| | | 686 PROF SERV OTHER | 3 | 161,235 | 3 | 47,235 | 114,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 19 | 261,682 | 19 | 100,542 | 161,140- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 3,560 | | 14,860 | 11,300 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,560 | | 14,860 | 11,300 |
| | | 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 | 4,594,771 | 19 | 4,346,125 | 248,646- |
| 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 | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 6,305 | | 16,360 | | | 10,055 |
| | | 101 PRINTING SUPPLIES | | 900 | | 1,000 | | | 100 |
| | | 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 | | | | | 11,205 | | | 21,360 | 10,155 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 200 | | 3,000 | | | 2,800 |
| | | 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 | | 11,150 | | 16,100 | | | 4,950 |
| | | 337 BOOKS-OTHER | | 2,700 | | 1,500 | | | 1,200- |
| | | 338 LIBRARY BOOKS | | 6,600 | | 1,500 | | | 5,100- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 30,550 | | | 31,000 | 450 |
| 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 | | 20,105 | | | | | 20,105- |
| | | 615 PRINTING CONTRACTS | 1 | 2,800 | 1 | 700 | | | 2,100- |
| | | 622 TEMPORARY SERVICES | 2 | 100 | | | 2- | | 100- |
| | | 686 PROF SERV OTHER | 1 | 21,300 | 1 | 23,300 | | | 2,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 44,305 | 2 | 24,000 | 2- | 20,305- |
| SUBTOTAL FOR BUDGET CODE 9120 | | | | 4 | 99,860 | 2 | 86,160 | 2- | 13,700- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 2- 78,700- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 23 | 4,799,878 | 21 | 4,472,863 | 2- 327,015- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 668,983 | 4,799,878 | 693,159 | 4,472,863 | 327,015- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,799,878 | | 4,472,863 | 327,015- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 4,706,641 | | 4,450,231 | 256,410- |
| 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 | | 4,799,878 | | 4,472,863 | 327,015- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | |
| BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 173,797 | 4 | 173,797 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 173,797 | 4 | 173,797 | |
| | | SUBTOTAL FOR BUDGET CODE 4701 | 4 | 173,797 | 4 | 173,797 | |
| | | TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | 4 | 173,797 | 4 | 173,797 | |
| RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC | | | | | | | |
| BUDGET CODE: 2533 INTRA CITY-SOCIAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 1,968,397 | 41 | 1,550,397 | 4- |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 1,968,397 | 41 | 1,550,397 | 4- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,500 | | 5,500 | |
| | | 047 OVERTIME | | 1,000 | | 1,000 | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,500 | | 12,500 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 497,381 | | 497,381 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 497,381 | | 497,381 | |
| | | SUBTOTAL FOR BUDGET CODE 2533 | 45 | 2,478,278 | 41 | 2,060,278 | 4- |
| 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 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,676,485 | 57 | 3,018,485 | 7- | 658,000- |
| TOTAL FOR INSPECTOR GENERAL-PS | | | 68 | 3,850,282 | 61 | 3,192,282 | 7- | 658,000- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

| INSPECTOR GENERAL-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 68 | 3,850,282 | 61 | 3,192,282 | 658,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 68 | 3,850,282 | 61 | 3,192,282 | 658,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | 3,009,405 | | 2,351,405 | 658,000- |
| TOTAL | | 3,850,282 | | 3,192,282 | 658,000- |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1110 | INSPECTOR GENERAL | D 032 | 31145 | 45,758-196,574 | 4 | 453,185 |
| 1111 | SUPERVISING INSPECTOR GEN | D 032 | 31147 | 45,758-196,574 | 1 | 110,000 |
| 1113 | DEPUTY INSPECTOR GENERAL | D 032 | 31144 | 45,758-196,574 | 5 | 412,995 |
| 1118 | ADMINISTRATIVE MANAGEMENT | D 032 | 10010 | 45,758-196,574 | 1 | 110,000 |
| 1120 | EXAMINING ATTORNEY | D 032 | 30119 | 51,520- 90,000 | 5 | 410,623 |
| 1135 | ASSOCIATE STAFF ANALYST | D 032 | 12627 | 57,245- 76,527 | 1 | 73,549 |
| 1140 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 5 | 212,508 |
| 1150 | SPECIAL INVESTIGATOR | D 032 | 31130 | 45,176- 83,968 | 7 | 493,445 |
| 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 |
| 1420 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 1 | 56,577 |
| 1450 | CONFIDENTIAL INVESTIGATOR | D 032 | 31143 | 34,194- 64,115 | 4 | 248,515 |
| 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 | | | | | 46 | 3,184,024 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 003 | | | | | 46 | 3,184,024 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 15 | 1,038,269 |
| TOTAL FOR U/A 003 | | | | | 61 | 4,222,293 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|------------------------------------|---|------------------------|--------|---------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL | | | | | | | | | | |
| BUDGET CODE: 9170 INTRA-CITY OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 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 | | | 4,180 | | | 6,680 | | 2,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 16,361 | | | 21,861 | | 5,500 |
| 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 | | CNRCTL SVCS | | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 200 | 1 | | 200 | | |
| | | 608 MAINT & REP GENERAL | 1 | | 1,000 | | | | 1- | 1,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 3,700 | 1 | | 1,500 | | 2,200- |
| | | 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 | | 800 | 1 | | 1,000 | | 200 |
| | | 686 PROF SERV OTHER | 1 | | 500 | 1 | | 4,500 | | 4,000 |
| | | SUBTOTAL FOR CNRCTL SVCS | 9 | | 11,595 | 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- | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 60,200 | | 25,000 | 35,200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 60,200 | | 25,000 | 35,200- |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 800 | | | 800- |
| | | 338 LIBRARY BOOKS | | 4,000 | | 50,000 | 46,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,800 | | 50,000 | 45,200 |
| 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- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

| INSPECTOR GENERAL-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 275 | 17,514,193 | 260 | 16,125,392 | 1,388,801- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 275 | 17,514,193 | 260 | 16,125,392 | 1,388,801- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 13,854,924 | | 13,124,123 | 730,801- |
| OTHER CATEGORICAL | | 505,864 | | 505,864 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,153,405 | | 2,495,405 | 658,000- |
| TOTAL | | 17,514,193 | | 16,125,392 | 1,388,801- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 668,983 | 6,253,548 | 693,159 | 5,070,128 | 1,183,420- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,253,548 | | 5,070,128 | 1,183,420- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 4,715,642 | | 4,459,232 | 256,410- |
| 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 | | 6,253,548 | | 5,070,128 | 1,183,420- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 275 | 17,514,193 | 260 | 16,125,392 | 1,388,801- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 275 | 17,514,193 | 260 | 16,125,392 | 1,388,801- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,253,548 | | 5,070,128 | 1,183,420- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,253,548 | | 5,070,128 | 1,183,420- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 275 | 23,767,741 | 260 | 21,195,520 | 2,572,221- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 275 | 23,767,741 | 260 | 21,195,520 | 2,572,221- |
| FUNDING | | | | | |
| CITY | | 18,570,566 | | 17,583,355 | 987,211- |
| 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 | | 4,602,074 | | 3,087,669 | 1,514,405- |
| TOTAL FUNDING | | 23,767,741 | | 21,195,520 | 2,572,221- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 2,074,387 | 2,274,217 | 199,830 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,074,387 | 2,274,217 | 199,830 | |
| 70 | FXD | MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | 14,675,405 | 5,149,264 | 9,526,141- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 14,675,405 | 5,149,264 | 9,526,141- | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | | | 16,749,792 | 7,423,481 | 9,326,311- | |
| BUDGET CODE: 2002 SCHOMBURG CENTER | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 413,563 | 453,403 | 39,840 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 413,563 | 453,403 | 39,840 | |
| 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 | | | 1,786,479 | 2,496,874 | 710,395 | |
| 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 | | | 19,300,844 | 10,684,928 | 8,615,916- | |
| | | TOTAL FOR LUMP SUM APPROPRIATION | | | 19,300,844 | 10,684,928 | 8,615,916- | |

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

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

| LUMP SUM APPROPRIATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,487,950 | 19,300,844 | 2,727,620 | 10,684,928 | 8,615,916- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 19,300,844 | | 10,684,928 | 8,615,916- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 19,300,844 | | 10,684,928 | 8,615,916- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 19,300,844 | | 10,684,928 | 8,615,916- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,487,950 | 19,300,844 | 2,727,620 | 10,684,928 | 8,615,916- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 19,300,844 | | 10,684,928 | 8,615,916- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 19,300,844 | | 10,684,928 | 8,615,916- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 19,300,844 | | 10,684,928 | 8,615,916- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | ADOPTED BUDGET FY09 | | | |
|-----------------------------|--------------------------|---------------------|-----------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 19,300,844 | | 10,684,928 | 8,615,916- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 19,300,844 | | 10,684,928 | 8,615,916- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 19,300,844 | | 10,684,928 | 8,615,916- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 19,300,844 | | 10,684,928 | 8,615,916- |
| FUNDING | | | | | |
| CITY | | 19,300,844 | | 10,684,928 | 8,615,916- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 19,300,844 | | 10,684,928 | 8,615,916- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 3,160,676 | 3,465,149 | 304,473 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,160,676 | | 3,465,149 | 304,473 |
| 70 | FXD | MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 22,253,058 | 2 | 22,253,056- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 22,253,058 | | 2 | 22,253,056- |
| | | SUBTOTAL FOR BUDGET CODE 2002 | | | 25,413,734 | | 3,465,151 | 21,948,583- |
| 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 | | | 25,925,527 | | 3,976,944 | 21,948,583- |
| | | TOTAL FOR LUMP SUM-BORO OF MANHATTAN | | | 25,925,527 | | 3,976,944 | 21,948,583- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,160,676 | 25,925,527 | 3,465,149 | 3,976,944 | 21,948,583- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,925,527 | | 3,976,944 | 21,948,583- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|-----------|-------------|
| CITY | | 25,925,527 | | 3,976,944 | 21,948,583- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 25,925,527 | | 3,976,944 | 21,948,583- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 2,021,636 | 2,216,384 | 194,748 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,021,636 | | 2,216,384 | 194,748 |
| 70 | FXD | MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | 21,794,932 | | 21,794,932- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 21,794,932 | | | 21,794,932- |
| | | SUBTOTAL FOR BUDGET CODE 2003 | | | 23,816,568 | | 2,216,384 | 21,600,184- |
| 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 | | | | | | 24,330,267 | 2,730,083 | 21,600,184- |
| TOTAL FOR LUMP SUM- BOR OF BRONX | | | | | | 24,330,267 | 2,730,083 | 21,600,184- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,021,636 | 24,330,267 | 2,216,384 | 2,730,083 | 21,600,184- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,330,267 | | 2,730,083 | 21,600,184- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|-----------|-------------|
| CITY | | 24,330,267 | | 2,730,083 | 21,600,184- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 24,330,267 | | 2,730,083 | 21,600,184- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 622,896 | 682,901 | 60,005 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 622,896 | | 682,901 | 60,005 |
| 70 | FXD | MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 9,423,374 | | 9,423,374- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 9,423,374 | | | 9,423,374- |
| | | SUBTOTAL FOR BUDGET CODE 2004 | | | 10,046,270 | | 682,901 | 9,363,369- |
| 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 | | | 10,177,456 | | 814,087 | 9,363,369- |
| | | TOTAL FOR LUMP SUM-BORO OF STATEN ISL | | | 10,177,456 | | 814,087 | 9,363,369- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 622,896 | 10,177,456 | 682,901 | 814,087 | 9,363,369- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 10,177,456 | | 814,087 | 9,363,369- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|---------|-------------|
| CITY | | 10,177,456 | | 814,087 | 9,363,369- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 10,177,456 | | 814,087 | 9,363,369- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESponsibility Center: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | |
| BUDGET CODE: 2006 SYSTEMWIDE SERVICES | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 38,227,786 | | 25,505,380 | 12,722,406- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 38,227,786 | | 25,505,380 | 12,722,406- |
| | | SUBTOTAL FOR BUDGET CODE 2006 | | 38,227,786 | | 25,505,380 | 12,722,406- |
| | | TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | 38,227,786 | | 25,505,380 | 12,722,406- |
| | | TOTAL FOR SYSTEMWIDE SERVICES | | 38,227,786 | | 25,505,380 | 12,722,406- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

| SYSTEMWIDE SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 38,227,786 | | 25,505,380 | 12,722,406- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 38,227,786 | | 25,505,380 | 12,722,406- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 38,227,786 | | 25,505,380 | 12,722,406- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 38,227,786 | | 25,505,380 | 12,722,406- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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 | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

| CONSULTANT & ADVISORY SVCS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,805,208 | 100,023,164 | 6,364,434 | 34,388,622 | 65,634,542- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 100,023,164 | | 34,388,622 | 65,634,542- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|-------------|
| CITY | | 100,023,164 | | 34,388,622 | 65,634,542- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 100,023,164 | | 34,388,622 | 65,634,542- |
| PS MEMO AMOUNTS | | | | | |

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

| MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|---------------|---------------------|---------------|-------------|
| POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | |
| TOTALS FOR OPERATING BUDGET | 100,023,164 | | 34,388,622 | 65,634,542- |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 100,023,164 | | 34,388,622 | 65,634,542- |
| AGENCY TOTALS | | | | |
| TOTALS FOR OPERATING BUDGET | 100,023,164 | | 34,388,622 | 65,634,542- |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 100,023,164 | | 34,388,622 | 65,634,542- |
| FUNDING | | | | |
| CITY | 100,023,164 | | 34,388,622 | 65,634,542- |
| OTHER CATEGORICAL | | | | |
| CAPITAL FUNDS - I.F.A. | | | | |
| STATE | | | | |
| FEDERAL - C.D. | | | | |
| FEDERAL - OTHER | | | | |
| INTRA-CITY SALES | | | | |
| TOTAL FUNDING | 100,023,164 | | 34,388,622 | 65,634,542- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 2,907,152 | | 3,331,620 | | | 424,468 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 2,907,152 | | 3,331,620 | | | 424,468 |
| 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 | | 66,864,500 | | 15,259,758 | | | 51,604,742- |
| | SUBTOTAL FOR FXD MIS CHGS | | | 66,864,500 | | 15,259,758 | | | 51,604,742- |
| | SUBTOTAL FOR BUDGET CODE 2001 | | 1 | 69,774,902 | 1 | 18,594,628 | | | 51,180,274- |
| BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM | | | | | | | | | |
| 70 | FXD MIS CHGS | 716 PAYMENTS TO LIBRARIES | | 4,270,384 | | 5,170,000 | | | 899,616 |
| | SUBTOTAL FOR FXD MIS CHGS | | | 4,270,384 | | 5,170,000 | | | 899,616 |
| | SUBTOTAL FOR BUDGET CODE 2005 | | | 4,270,384 | | 5,170,000 | | | 899,616 |
| 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 | 74,846,350 | 1 | 24,565,692 | | | 50,280,658- |
| | TOTAL FOR LUMP SUM | | 1 | 74,846,350 | 1 | 24,565,692 | | | 50,280,658- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,908,402 | 74,846,350 | 3,332,870 | 24,565,692 | 50,280,658- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 74,846,350 | | 24,565,692 | 50,280,658- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 74,846,350 | | 24,565,692 | 50,280,658- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 74,846,350 | | 24,565,692 | 50,280,658- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,908,402 | 74,846,350 | 3,332,870 | 24,565,692 | 50,280,658- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 74,846,350 | | 24,565,692 | 50,280,658- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 74,846,350 | | 24,565,692 | 50,280,658- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 74,846,350 | | 24,565,692 | 50,280,658- |
| PS MEMO AMOUNTS | | | | | |

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

| | MODIFIED FY08 - 06/29/08 | ADOPTED BUDGET FY09 | | | |
|-----------------------------|--------------------------|---------------------|-----------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 74,846,350 | | 24,565,692 | 50,280,658- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 74,846,350 | | 24,565,692 | 50,280,658- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 74,846,350 | | 24,565,692 | 50,280,658- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 74,846,350 | | 24,565,692 | 50,280,658- |
| FUNDING | | | | | |
| CITY | | 74,846,350 | | 24,565,692 | 50,280,658- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 74,846,350 | | 24,565,692 | 50,280,658- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 2,878,984 | | 406,844 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 2,878,984 | | 3,285,828 |
| | | | | | | | | | | 406,844 |
| 70 | FXD | MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | | 65,994,902 | | 48,714,665- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 65,994,902 | | 17,280,237 |
| | | | | | | | | | | 48,714,665- |
| | | | | | SUBTOTAL FOR BUDGET CODE 2001 | | | 68,873,886 | | 20,566,065 |
| | | | | | | | | | | 48,307,821- |
| BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM | | | | | | | | | | |
| 70 | FXD | MIS CHGS | | 716 | PAYMENTS TO LIBRARIES | | | 2,850,073 | | 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 | | |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 830,000 | | 830,000 |
| | | | | | | | | | | 830,000 |
| | | | | | SUBTOTAL FOR BUDGET CODE 3001 | | | 830,000 | | 830,000 |
| | | | | | | | | | | |
| | | | | | TOTAL FOR QUEENS PUBLIC LIBRARY | | | 72,553,959 | | 25,093,065 |
| | | | | | | | | | | 47,460,894- |
| | | | | | TOTAL FOR LUMP SUM | | | 72,553,959 | | 25,093,065 |
| | | | | | | | | | | 47,460,894- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,878,984 | 72,553,959 | 3,285,828 | 25,093,065 | 47,460,894- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 72,553,959 | | 25,093,065 | 47,460,894- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 72,553,959 | | 25,093,065 | 47,460,894- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 72,553,959 | | 25,093,065 | 47,460,894- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,878,984 | 72,553,959 | 3,285,828 | 25,093,065 | 47,460,894- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 72,553,959 | | 25,093,065 | 47,460,894- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 72,553,959 | 25,093,065 | 47,460,894- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|------------|------------|-------------|
| TOTAL | 72,553,959 | 25,093,065 | 47,460,894- |
| PS MEMO AMOUNTS | | | |

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

| MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|---------------|---------------------|---------------|-------------|
| POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | |
| TOTALS FOR OPERATING BUDGET | 72,553,959 | | 25,093,065 | 47,460,894- |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 72,553,959 | | 25,093,065 | 47,460,894- |
| AGENCY TOTALS | | | | |
| TOTALS FOR OPERATING BUDGET | 72,553,959 | | 25,093,065 | 47,460,894- |
| FINANCIAL PLAN SAVINGS | | | | |
| APPROPRIATION | 72,553,959 | | 25,093,065 | 47,460,894- |
| FUNDING | | | | |
| CITY | 72,553,959 | | 25,093,065 | 47,460,894- |
| OTHER CATEGORICAL | | | | |
| CAPITAL FUNDS - I.F.A. | | | | |
| STATE | | | | |
| FEDERAL - C.D. | | | | |
| FEDERAL - OTHER | | | | |
| INTRA-CITY SALES | | | | |
| TOTAL FUNDING | 72,553,959 | | 25,093,065 | 47,460,894- |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 9,824,790 | 212 | 9,468,505 | | 1 | 356,285- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 44,166 | 2,696,612,182 | 42,518 | 2,745,493,429 | | 1,648- | 48,881,247 |
| SUBTOTAL FOR F/T SALARIED | | | | 44,377 | 2,706,436,972 | 42,730 | 2,754,961,934 | 1,647- | 48,524,962 |
| 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 | | | | 44,377 | 3,043,977,351 | 42,730 | 3,082,934,313 | 1,647- | 38,956,962 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 943 | 36,459,380 | 683 | 25,196,038 | 260- | | 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 | 1,100 | 56,593,136 | 260- | | 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 | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 882,600 | | | | | 882,600- |
| | | SUBTOTAL FOR FRINGE BENES | | 882,600 | | | | | 882,600- |
| | | SUBTOTAL FOR BUDGET CODE 4305 | 1,360 | 81,049,111 | 1,100 | 68,903,169 | 260- | | 12,145,942- |
| 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 | | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|--------|------------------------|--------|---------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 7,855 | | 7,855 | | | |
| | | 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 | 19,528 | 1,171,477,847 | 19,132 | 1,144,164,395 | | 396- | 27,313,452- |
| | | SUBTOTAL FOR F/T SALARIED | 19,687 | 1,186,603,904 | 19,165 | 1,150,717,677 | | 522- | 35,886,227- |
| 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|---------------|---------------------|---------------|---------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 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- |
| | | 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 | 19,687 | 1,323,613,165 | 19,165 | 1,287,330,938 | 522- | 36,282,227- |
| 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 | | |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS | | | | | | | | | |
| 03 | UN SALARIED | 031 UN SALARIED | | 176,851 | | 176,851 | | | |
| | SUBTOTAL FOR UN SALARIED | | | 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 | 42,454- |
| 03 | UN SALARIED | 031 UN SALARIED | | 1,476,134 | | 1,476,134 | | | |
| | SUBTOTAL FOR UN SALARIED | | | 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 | 42,454- |
| 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 | 6,278,079 |
| 03 | UN SALARIED | 031 UN SALARIED | | 680,498 | | 680,498 | | | |
| | SUBTOTAL FOR UN SALARIED | | | 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 | 6,278,079 |
| 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 |

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

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------------|---------------------|-------------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | 603,388 | 6 | 442,289 | 6 | 161,099- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,220 | | 4,220 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 4,220 | | 4,220 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 100 | | 100 | | | |
| | | 047 OVERTIME | | 1 | | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 101 | | 101 | | |
| SUBTOTAL FOR BUDGET CODE 4662 | | | | | 607,709 | 6 | 446,610 | 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 | | | | | 754 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,537 | 299,919,611 | 5,304 | 299,919,611 | | 3,767 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,542 | 299,919,611 | 6,058 | 299,919,611 | 4,516 | |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|---------------|---------------------|---------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8489 | | 1,542 | 392,173,736 | 6,058 | 392,173,736 | 4,516 |
| BUDGET CODE: 9000 State CFE | | | | | | |
| 01 F/T SALARIED | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 425,028,350 | | 654,658,004 | 229,629,654 |
| SUBTOTAL FOR F/T SALARIED | | | 425,028,350 | | 654,658,004 | 229,629,654 |
| SUBTOTAL FOR BUDGET CODE 9000 | | | 425,028,350 | | 654,658,004 | 229,629,654 |
| TOTAL FOR | | 67,182 | 5,413,806,521 | 69,579 | 5,646,266,257 | 2,397 232,459,736 |
| TOTAL FOR GE INSTR & SCH LEADERSHIP - PS | | 67,182 | 5,413,806,521 | 69,579 | 5,646,266,257 | 2,397 232,459,736 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 67,182 | 5,413,806,521 | 69,579 | 5,646,266,257 | 232,459,736 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 67,182 | 5,413,806,521 | 69,579 | 5,646,266,257 | 232,459,736 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 863,389,684 | | 952,614,044 | 89,224,360 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,531,395,692 | | 4,679,105,313 | 147,709,621 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 19,021,145 | | 14,546,900 | 4,474,245- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,413,806,521 | | 5,646,266,257 | 232,459,736 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | | ADOPTED 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 | 106,562 |
| 4001 | ADMINISTRATIVE STAFF ANAL | D 740 | 10026 | 45,758-196,574 | 1 | 87,276 |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 45,758-196,574 | 1 | 88,224 |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 39,159- 51,526 | 7 | 369,350 |
| 4126 | ASSOCIATE ACCOUNTANT | D 740 | 40517 | 48,283- 67,168 | 1 | 53,694 |
| 4209 | PROGRAM PRODUCER | D 740 | 60621 | 33,869- 70,139 | 1 | 60,089 |
| 4276 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 3 | 184,684 |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 1 | 62,155 |
| 4701 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 79,549 | 18 | 1,308,107 |
| 4711 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 79,549 | 78 | 4,812,360 |
| 4726 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 57,434 | 8 | 350,383 |
| 4736 | SENIOR SCHOOL-NEIGHBORHOO | D 740 | 56062 | 26,058- 42,966 | 2 | 80,329 |
| 4741 | SCHOOL-NEIGHBORHOOD WORKE | D 740 | 56061 | 21,916- 36,009 | 2 | 66,219 |
| 4746 | JUNIOR SCHOOL-NEIGHBORHOO | D 740 | 56060 | 18,029- 29,681 | 1 | 29,776 |
| 4766 | | D 740 | 10062 | 45,758-196,574 | 11 | 798,777 |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 45,758-196,574 | 1 | 37,118 |
| 4776 | ASSOCIATE EDUCATION OFFIC | D 740 | 1263B | 40,725- 52,731 | 2 | 157,204 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 2 | 130,240 |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 64,156 | 1 | 63,545 |
| 4926 | DIRECTOR OF OPERATIONS (B | D 740 | 06520 | 45,758-196,574 | 1 | 165,416 |
| 4951 | MEDIA SERVICES TECHNICIAN | D 740 | 90622 | 38,413- 55,957 | 1 | 41,655 |
| 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 | 38,012 |
| 5586 | MACHINIST | D 740 | 92610 | 64,728- 70,490 | 4 | 281,963 |
| 5591 | MACHINIST'S HELPER | D 740 | 92611 | 63,057- 66,544 | 8 | 529,767 |
| 5596 | MACHINIST'S HELPER | D 740 | 92611 | 63,057- 66,544 | 1 | 35,068 |
| 5666 | CHAUFFEUR-ATTENDANT (BOAR | X 740 | 06580 | 23,961- 35,770 | 1 | 34,203 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 42,510- 69,924 | 3 | 187,170 |
| 5801 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 10 | 284,249 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 7 | 249,157 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 25,414- 48,970 | 5 | 192,694 |
| 5831 | SIGN LANGUAGE INTERPRETER | D 740 | 06581 | 21- 82,918 | 1 | 73,731 |
| 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 | 404,668 |
| 5931 | SIGN LANGUAGE INTERPRETER | D 740 | 0658A | 44,601- 69,561 | 1 | 64,219 |
| 5934 | PHYSICAL THERAPIST (BOE) | D 740 | 06218 | 35,324- 54,363 | 1 | 56,094 |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 43,894- 62,950 | 75 | 3,739,772 |
| 5941 | PHYSICAL THERAPIST (BOE) | D 740 | 06218 | 35,324- 54,363 | 4 | 242,924 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 47,817 | 1,429 | 55,108,355 |
| 5996 | COMMUNITY ASSISTANT | D 740 | 56056 | 22,907- 31,624 | 57 | 1,625,275 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | | ADOPTED BUDGET FY09 | |
|--|---------------------------|------------|------------|----------------|---------------------|---------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 6029 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 47,817 | 1 | 36,796 |
| 6546 | COMPUTER AIDE | D 740 | 13620 | 35,335- 49,387 | 27 | 1,093,159 |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 35,335- 49,987 | 118 | 4,707,862 |
| 6566 | SUPERVISING COMPUTER SERV | D 740 | 13616 | 52,988- 68,652 | 11 | 669,296 |
| 6569 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 35,335- 49,987 | 2 | 86,748 |
| 6586 | COMPUTER ASSOCIATE (SOFTW | D 740 | 13631 | 57,406- 84,035 | 2 | 127,201 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,984 | 80,837,908 |
| 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 | 18 | 2,074,092 |
| 2451 | PRINCIPAL | D 740 | SUPLQ | 90,488-125,737 | 395 | 55,040,783 |
| 2461 | PRINCIPAL | Q 740 | SUPLQ | 90,488-125,737 | 377 | 49,566,548 |
| 2481 | PRINCIPAL | Q 740 | SUPLQ | 90,488-125,737 | 671 | 87,148,364 |
| 2511 | PRINCIPAL ASSIGNED | Q 740 | SUPAQ | 90,488-125,737 | 1 | 137,160 |
| 2531 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 79,357-101,981 | 2,235 | 226,004,704 |
| 2533 | ASSISTANT PRINCIPAL | Q 740 | SSAPQ | 88,398-104,620 | 874 | 100,092,985 |
| 2553 | 12 MONTH SPECIAL EDUCATIO | Q 742 | SCAPQ | 88,398-104,620 | 1 | 123,432 |
| 2563 | ASPIRING PRINCIPAL | Q 742 | ASPRQ | 90,000-120,000 | 68 | 6,409,242 |
| 2564 | NEW LEADER | Q 742 | NLNSQ | 66,000- 92,000 | 7 | 604,962 |
| 2811 | SCHOOL PSYCHOLGIST | Q 740 | CLSPQ | 43,845- 85,293 | 26 | 2,245,248 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 43,845- 85,293 | 463 | 37,428,294 |
| 2901 | GUIDANCE COUNSELOR ASSD E | Q 740 | E0774 | - | 1 | 102,852 |
| 2921 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 37,166- 84,106 | 1,680 | 131,146,253 |
| 2931 | GUIDANCE COUNSELOR | Q 740 | E0290 | - | 85 | 6,324,198 |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 53,170 | 3,699,997,472 |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 37,016- 89,355 | 68 | 5,705,071 |
| 3051 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 1 | 64,534 |
| 3091 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 577 | 46,754,003 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 1,982 | 143,673,658 |
| 3171 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 1 | 100,049 |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 8 | 617,558 |
| 3191 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 2 | 178,934 |
| 3266 | TEACHER TRAINER | Q 740 | TRTTQ | 37,016- 89,355 | 9 | 819,083 |
| 3341 | LAB SPECIALIST/ASSISTANT | Q 740 | LBLAQ | 27,738- 63,747 | 169 | 10,927,358 |
| 3351 | ADULT EDUCATION EMPLOYEE | Q 742 | E0449 | - | 5 | 373,820 |
| 3411 | | Q 740 | ASVAQ | 0 0-0 0 | 23 | 994,702 |
| 3441 | LAB SPECIALIST/ASSISTANT | Q 742 | LBLAQ | 27,738- 63,747 | 5 | 340,838 |
| 3491 | SCHOOL SECRETARY | Q 740 | SYSYQ | 28,256- 53,186 | 3,406 | 174,327,430 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 1,446 | 43,718,360 |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 83 | 2,460,771 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | ADOPTED BUDGET FY09 | | |
|-------|---|---------------|---------------|---------------------|--------|---------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| 6234 | SUBSTITUTE ED PARA | Q 744 | SREPP | - | 1 | 25,378 |
| | SUBTOTAL FOR OBJECT 005 | | | | 67,859 | 4,835,686,739 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 401 | | | | 69,843 | 4,916,524,647 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -264 | -18,584,003 |
| | TOTAL FOR U/A 401 | | | | 69,579 | 4,897,940,644 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|-----------------|------------------------------------|--------|---------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 38,887,062 | | 39,130,761 | 243,699 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 38,887,062 | | 39,130,761 | 243,699 |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 8,203,235 | | 8,203,235 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 8,203,235 | | 8,203,235 | |
| | SUBTOTAL FOR BUDGET CODE 4300 | | | | 47,090,297 | | 47,333,996 | 243,699 |
| BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 90,515,715 | | 147,569,055 | 57,053,340 |
| | | 199 | DATA PROCESSING SUPPLIES | | 4,351,648 | | 4,351,648 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 94,867,363 | | 151,920,703 | 57,053,340 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 45,166,056 | | 45,166,056 | |
| | | 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 | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 140,109 | | | 140,109- |
| | | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | 145,000 | | | 145,000- |
| | | 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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 | 261,039,543 | 288 | 317,807,774 | 90 56,768,231 |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR BUDGET CODE 4620 | | 105,000 | | 105,000 | |
| BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 218,890 | | 218,890 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 218,890 | | 218,890 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 25,000 | | 25,000 | |
| | | 337 BOOKS-OTHER | | 160,000 | | 160,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 185,000 | | 185,000 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 22,568 | | 22,568 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,568 | | 42,568 | |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 7,500 | 1 | 7,500 | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | 1 | 2,000 | 1 | 2,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 3 | 841,000 | 3 | 841,000 | |
| | | 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 SUPPLIES + MATERIALS - GENERAL | | 77,153 | | 77,153 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 77,153 | | 77,153 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 32,000 | | 32,000 | |
| | | 337 BOOKS-OTHER | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 33,500 | | 33,500 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 55,758 | | 55,758 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 49,000 | | 49,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 104,758 | | 104,758 | |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 7,000 | 1 | 7,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 2 | 31,500 | 2 | 31,500 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|-----------------------------------|--------|---|-------|------------------------|-----------|---------------------|-------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | | | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 653,914,034 | 1,499 | 734,546,367 | 90 | 80,632,333 |
| | | TOTAL FOR GE INSTR & SCH LEADERSHIP - OT | 1,409 | 653,914,034 | 1,499 | 734,546,367 | 90 | 80,632,333 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,869,421 | 653,914,034 | 1,367,000 | 734,546,367 | 80,632,333 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 653,914,034 | | 734,546,367 | 80,632,333 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------------|----------------|-----------------|----------------|
| CITY | | 289,229,535 | | 211,603,016 | 77,626,519- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 364,684,499 | | 522,943,351 | 158,258,852 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 653,914,034 | | 734,546,367 | 80,632,333 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 3,144,108 | 1 | 9,152,686 | 6,008,578 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 886 | 25,848,669 | 886 | 136,281,883 | 110,433,214 |
| | | SUBTOTAL FOR F/T SALARIED | 887 | 28,992,777 | 887 | 145,434,569 | 116,441,792 |
| | | SUBTOTAL FOR BUDGET CODE 4800 | 887 | 28,992,777 | 887 | 145,434,569 | 116,441,792 |
| 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 | 583,503,397 | 9,367 | 694,525,929 | 111,022,532 |
| | | SUBTOTAL FOR F/T SALARIED | 9,094 | 583,505,636 | 9,367 | 694,860,854 | 111,355,218 |
| 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 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 91,600 | | | 91,600- |
| | | SUBTOTAL FOR FRINGE BENES | | 91,600 | | | 91,600- |
| | | SUBTOTAL FOR BUDGET CODE 4801 | 9,094 | 590,716,587 | 9,367 | 701,980,205 | 111,263,618 |
| BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,339 | 4 | | 6,339- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5,014 | 196,977,123 | 6,253 | 196,882,997 | 94,126- |
| | | SUBTOTAL FOR F/T SALARIED | 5,014 | 196,983,462 | 6,257 | 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 | 6,257 | 198,565,601 | 100,465- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------------|---------------------|---------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL | | | | | | | |
| 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 | | 10,237,496 | 7,255,000 |
| SUBTOTAL FOR UNSALARIED | | | | 2,982,496 | | 10,237,496 | 7,255,000 |
| 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 | 66,016,442 | 7,255,000 |
| BUDGET CODE: 9002 State CFE | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 83,337,844 | | 168,622,485 | 85,284,641 |
| SUBTOTAL FOR F/T SALARIED | | | | 83,337,844 | | 168,622,485 | 85,284,641 |
| SUBTOTAL FOR BUDGET CODE 9002 | | | | 83,337,844 | | 168,622,485 | 85,284,641 |
| TOTAL FOR | | | 17,887 | 1,065,370,712 | 19,403 | 1,385,389,985 | 320,019,273 |
| TOTAL FOR SE INSTR & SCH LEADERSHIP - PS | | | 17,887 | 1,065,370,712 | 19,403 | 1,385,389,985 | 320,019,273 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 17,887 | 1,065,370,712 | 19,403 | 1,385,389,985 | 320,019,273 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 17,887 | 1,065,370,712 | 19,403 | 1,385,389,985 | 320,019,273 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 367,805,155 | | 607,525,005 | 239,719,850 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 685,137,099 | | 777,864,980 | 92,727,881 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 12,428,458 | | | 12,428,458- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,065,370,712 | | 1,385,389,985 | 320,019,273 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| | | | | ADOPTED BUDGET FY09 | | |
|--|---------------------------|------------|------------|---------------------|--------|---------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 1 | 60,731 |
| 5921 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 3 | 183,617 |
| 5941 | PHYSICAL THERAPIST (BOE) | D 740 | 06218 | 35,324- 54,363 | 2 | 117,892 |
| SUBTOTAL FOR OBJECT 001 | | | | | 6 | 362,240 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2531 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 79,357-101,981 | 25 | 2,551,770 |
| 2533 | ASSISTANT PRINCIPAL | Q 742 | SUAPQ | 79,357-101,981 | 60 | 7,073,403 |
| 2811 | SCHOOL PSYCHOLOGIST | D 740 | E0763 | - | 2 | 194,084 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | E0764 | - | 163 | 13,788,330 |
| 2921 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 37,166- 84,106 | 427 | 34,887,265 |
| 2931 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 37,166- 84,106 | 22 | 1,648,928 |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 2,378 | 159,953,468 |
| 3091 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 3 | 246,675 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 8,018 | 561,385,380 |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 1,073 | 78,362,090 |
| 3266 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 2 | 200,098 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 2,121 | 64,549,753 |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 5,127 | 152,860,815 |
| SUBTOTAL FOR OBJECT 005 | | | | | 19,421 | 1,077,702,059 |

| | | | | | |
|---|--|--|--|--------|---------------|
| POSITION SCHEDULE FOR U/A 403 | | | | 19,427 | 1,078,064,299 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -24 | -1,331,834 |
| TOTAL FOR U/A 403 | | | | 19,403 | 1,076,732,465 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP | | 25 | 4,839,348 | 25 | 6,142,994 | 1,303,646 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 655 | 8,200,075 | 569 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 251 | 30,157,097 | 171 | 30,517,392 | 80- | | 360,295 |
| | | SUBTOTAL FOR F/T SALARIED | 337 | 38,357,172 | 826 | 38,717,467 | 489 | | 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 | 826 | 38,717,467 | 489 | | 335,295 |
| BUDGET CODE: 2641 TEACHING & LEARNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,724,619 | 31 | 2,781,472 | | | 56,853 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 85 | 4,508,312 | 85 | 4,041,277 | | | 467,035- |
| | | SUBTOTAL FOR F/T SALARIED | 116 | 7,232,931 | 116 | 6,822,749 | | | 410,182- |
| 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 | 24,093,843 | 116 | 23,683,661 | | | 410,182- |
| BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 111 | 5,911,404 | 111 | 5,911,404 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 151 | 16,059,710 | 151 | 16,594,692 | | | 534,982 |
| | | SUBTOTAL FOR F/T SALARIED | 262 | 21,971,114 | 262 | 22,506,096 | | | 534,982 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2644 | | | 262 | 22,686,247 | 262 | 23,221,229 | | 534,982 |
| BUDGET CODE: 2645 OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 383 | 35,560,188 | 2 | 25,485,814 | 381- | 10,074,374- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 86 | 8,888,007 | 81 | 8,350,847 | 5- | 537,160- |
| SUBTOTAL FOR F/T SALARIED | | | 469 | 44,448,195 | 83 | 33,836,661 | 386- | 10,611,534- |
| SUBTOTAL FOR BUDGET CODE 2645 | | | 469 | 44,448,195 | 83 | 33,836,661 | 386- | 10,611,534- |
| 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 | | |
| | | | 398 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # 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 | | | 2,043 | 206,862,115 | 2,146 | 196,735,676 | 103 10,126,439- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR SCHOOL SUPPORT ORGANIZATION | | 2,043 | 206,862,115 | 2,146 | 196,735,676 | 103 10,126,439- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| SCHOOL SUPPORT ORGANIZATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,043 | 206,862,115 | 2,146 | 196,735,676 | 10,126,439- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,043 | 206,862,115 | 2,146 | 196,735,676 | 10,126,439- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 85,912,597 | | 77,092,846 | 8,819,751- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 120,949,518 | | 119,642,830 | 1,306,688- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 206,862,115 | | 196,735,676 | 10,126,439- |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| | | | | | # 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 | 34 | 1,363,781 |
| 3901 | EXECUTIVE AGENCY COUNSEL | D 740 | 95005 | 45,758-196,574 | 14 | 1,450,867 |
| 3906 | NOT USED | D 740 | 95050 | 46,343-150,148 | 2 | 204,440 |
| 3911 | ATTORNEY | D 740 | 30115 | 42,654- 57,284 | 37 | 2,882,182 |
| 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 | 191,722 |
| 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 | 18 | 1,441,485 |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 39,159- 51,526 | 58 | 2,688,000 |
| 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 | 120,997 |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 45,758-196,574 | 30 | 3,171,267 |
| 4771 | ASSOCIATE EDUCATION OFFIC | D 740 | 12634 | 42,390- 69,678 | 188 | 18,847,961 |
| 4776 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 45,758-196,574 | 8 | 529,901 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 48 | 3,411,233 |
| 4786 | EDUCATION OFFICER | D 740 | 12633 | 32,295- 53,082 | 36 | 2,195,302 |
| 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 | 11 | 1,723,448 |
| 5211 | CUSTOMER INFORMATION REP | D 740 | 60888 | 56,680- 80,704 | 20 | 868,050 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 42,510- 69,924 | 123 | 5,969,429 |
| 5801 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 52 | 1,428,047 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 238 | 9,061,599 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 25,414- 48,970 | 68 | 2,780,701 |
| 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 | 113 | 6,034,329 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 47,817 | 19 | 706,123 |
| 5996 | COMMUNITY ASSISTANT | D 740 | 56056 | 22,907- 31,624 | 17 | 506,035 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| | | | | | ADOPTED 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 | 575,454 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,272 | 76,640,162 |
| 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 | 60 | 9,574,256 |
| 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 | 1,265,041 |
| 2366 | EDUCATION ADMINISTRATOR D | 740 | E0770 | - | 364 | 41,534,850 |
| 2511 | PRINCIPAL | Q | SUPLQ | 90,488-125,737 | 5 | 701,981 |
| 2701 | SUPERVISOR | Q | SUSUQ | 55,394-106,490 | 13 | 1,348,053 |
| 2791 | SUPERVISOR | Q | SUSUQ | 55,394-106,490 | 32 | 3,390,320 |
| 2793 | GUIDANCE COUNSELOR ASSD E | Q | E0774 | - | 24 | 2,853,834 |
| 2811 | SCHOOL PSYCHOLGIST | Q | CLSPQ | 43,845- 85,293 | 103 | 8,978,203 |
| 2821 | SCHOOL SOCIAL WORKER | Q | CLSWQ | 43,845- 85,293 | 87 | 7,882,154 |
| 2901 | GUIDANCE COUNSELOR ASSD E | D | E0774 | - | 21 | 1,835,402 |
| 3001 | TEACHER | Q | TRTRQ | 37,016- 89,355 | 11 | 964,371 |
| 3041 | TEACHER, ASSIGNED | D | E0784 | - | 124 | 11,350,789 |
| 3051 | TEACHER ASSIGNED B | Q | TRTBQ | 37,016- 85,748 | 1 | 100,049 |
| 3101 | TEACHER SPECIAL EDUCATION Q | 742 | TRTSR | 37,016- 89,355 | 18 | 1,545,259 |
| 3171 | TEACHER SPECIAL EDUCATION Q | 742 | TRTSQ | 37,016- 89,355 | 5 | 397,965 |
| 3491 | SCHOOL SECRETARY | Q | E0121 | - | 1 | 50,912 |
| 6061 | ANNUAL ED PARA | Q | AREPP | 18,203- 27,746 | 1 | 27,930 |
| SUBTOTAL FOR OBJECT 005 | | | | | 980 | 109,279,718 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 415 | | | | 2,252 | 185,919,880 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -106 | -8,751,113 |
| | TOTAL FOR U/A 415 | | | | 2,146 | 177,168,767 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2639 School Support Organization | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 8,076,529 | | 9,000,000 | 923,471 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,076,529 | | 9,000,000 | 923,471 |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 135,000 | | 135,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 135,000 | | 135,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2639 | | 8,211,529 | | 9,135,000 | 923,471 |
| BUDGET CODE: 2641 TEACHING & LEARNING | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 22,238 | | 22,238 | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 7,864 | | 7,864 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,102 | | 30,102 | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 45,236 | | 45,236 | |
| | | 337 BOOKS-OTHER | | 2,501 | | 2,501 | |
| | | 338 LIBRARY BOOKS | | 585 | | 585 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 48,322 | | 48,322 | |
| | | SUBTOTAL FOR BUDGET CODE 2641 | | 78,424 | | 78,424 | |
| BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION | | | | | | | |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 4,340 | | 4,340 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,340 | | 4,340 | |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,252 | | 8,252 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,252 | | 8,252 | |
| 60 | | CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES | 1 | 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 SUPPLIES + MATERIALS - GENERAL | | 7,000,000 | | 2,500,000 | 4,500,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,000,000 | | 2,500,000 | 4,500,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|----|------------------------|-----------|---------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | 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 | | | 7,086,929 | | | 2,586,929 | | 4,500,000- |
| BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 3,523,639 | | | 5,650,639 | | 2,127,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,523,639 | | | 5,650,639 | | 2,127,000 |
| 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 | | 4,214,138 | 10 | | 6,341,138 | | 2,127,000 |
| BUDGET CODE: 2648 Youth & Parents | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,000,000 | | | 2,000,000 | | 2,000,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,000,000 | | | 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 | | 4,230,200 | 17 | | 2,230,200 | | 2,000,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 24,545,953 | 39 | | 21,096,424 |
| TOTAL FOR School Support Organization OT | | | 29 | 24,545,953 | 39 | | 21,096,424 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 24,545,953 | | 21,096,424 | 3,449,529- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,545,953 | | 21,096,424 | 3,449,529- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 17,545,953 | | 21,096,424 | 3,550,471 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,000,000 | | | 7,000,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 24,545,953 | | 21,096,424 | 3,449,529- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | | 88,889,136 | | 90,786,288 | | 1,897,152 | |
| | | SUBTOTAL FOR F/T SALARIED | | 88,898,006 | | 90,795,158 | | 1,897,152 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,542,473 | | 4,542,473 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 4,542,473 | | 4,542,473 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5100 | | 93,440,479 | | 95,337,631 | | 1,897,152 | |
| BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 203 | 1,447,060 | 203 | 1,693,089 | | 246,029 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5,502 | 366,263,432 | 5,502 | 367,943,996 | | 1,680,564 | |
| | | SUBTOTAL FOR F/T SALARIED | 5,705 | 367,710,492 | 5,705 | 369,637,085 | | 1,926,593 | |
| 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- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 25,400 | | | | 25,400- | |
| | | SUBTOTAL FOR FRINGE BENES | | 25,400 | | | | 25,400- | |
| | | SUBTOTAL FOR BUDGET CODE 5101 | 5,705 | 372,837,691 | 5,705 | 373,626,884 | | 789,193 | |
| 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 | | 15,489,728 | | 6,159,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 9,330,728 | | 15,489,728 | | 6,159,000 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5105 | | | 1,996 | 30,046,880 | 1,996 | 39,397,261 | | 9,350,381 |
| BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 329 | 11,362,263 | 111 | 12,399,263 | 218- | 1,037,000 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3,582 | 141,361,142 | 3,819 | 141,361,142 | 237 | |
| SUBTOTAL FOR F/T SALARIED | | | 3,911 | 152,723,405 | 3,930 | 153,760,405 | 19 | 1,037,000 |
| SUBTOTAL FOR BUDGET CODE 5111 | | | 3,911 | 152,723,405 | 3,930 | 153,760,405 | 19 | 1,037,000 |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | 11,910 | 672,581,894 | 11,929 | 685,655,620 | 19 13,073,726 |
| TOTAL FOR CW SE INSTR & SCHL LEADERSHIP | | 11,910 | 672,581,894 | 11,929 | 685,655,620 | 19 13,073,726 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,910 | 672,581,894 | 11,929 | 685,655,620 | 13,073,726 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11,910 | 672,581,894 | 11,929 | 685,655,620 | 13,073,726 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 440,937,300 | | 490,100,332 | 49,163,032 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 226,547,297 | | 190,555,288 | 35,992,009- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,097,297 | | 5,000,000 | 97,297- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 672,581,894 | | 685,655,620 | 13,073,726 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | | | | ADOPTED 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 | 7,763,423 |
| 4281 | PHYSICAL THERAPIST | D 740 | 51211 | 34,544- 39,038 | 157 | 9,683,084 |
| 4301 | STAFF NURSE | D 740 | 50910 | 27,961- 74,461 | 3 | 170,963 |
| 4386 | ACCOUNTANT | D 740 | 40510 | 39,159- 51,146 | 1 | 35,106 |
| 4701 | DISTRICT MANAGER OF ADMIN | D 740 | 10200 | 41,126- 79,549 | 1 | 69,761 |
| 4711 | SCHOOL BUSINESS MANAGER | D 740 | 06745 | 62,695- 77,957 | 2 | 112,583 |
| 4741 | SCHOOL-NEIGHBORHOOD WORKE | D 740 | 56061 | 21,916- 36,009 | 1 | 33,665 |
| 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 | 138,907 |
| 5751 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 42,510- 69,924 | 1 | 53,782 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 7 | 265,045 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 25,414- 48,970 | 1 | 26,431 |
| 5921 | OCCUPATIONAL THERAPIST (B | D 740 | 06216 | 35,153- 36,164 | 30 | 1,704,053 |
| 5941 | PHYSICAL THERAPIST (BOE) | D 740 | 06218 | 35,324- 54,363 | 25 | 1,424,840 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 47,817 | 57 | 2,200,084 |
| 6561 | COMPUTER SERVICE TECHNICI | D 740 | 13615 | 35,335- 49,987 | 1 | 34,616 |
| SUBTOTAL FOR OBJECT 001 | | | | | 417 | 23,911,694 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2316 | DIRECTOR OF MEDIA AND TEL | D 740 | E0715 | 98,595-105,419 | 1 | 127,450 |
| 2366 | EDUCATION ADMINISTRATOR | D 740 | E0770 | - | 7 | 764,753 |
| 2451 | PRINCIPAL | Q 742 | SUPLQ | 90,488-125,737 | 48 | 6,948,693 |
| 2461 | PRINCIPAL | Q 742 | SUPLQ | 90,488-125,737 | 8 | 1,088,917 |
| 2501 | PRINCIPAL - SCHOOL FOR DE | D 740 | E0501 | - | 1 | 126,462 |
| 2553 | ASSISTANT PRINCIPAL | Q 740 | SUAPQ | 79,357-101,981 | 179 | 20,600,105 |
| 2691 | SCHOOL PSYCHIATRIST | Q 742 | CLPIQ | - | 1 | 72,200 |
| 2793 | SUPERVISOR (SUBJECT AREAS | Q 740 | E0722 | - | 15 | 1,775,862 |
| 2811 | SCHOOL PSYCHOLGIST | Q 740 | CLSPQ | 43,845- 85,293 | 73 | 5,960,074 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 43,845- 85,293 | 97 | 8,282,320 |
| 2921 | GUIDANCE COUNSELOR | Q 740 | GCGCQ | 37,166- 84,106 | 159 | 13,531,307 |
| 2931 | GUIDANCE COUNSELOR | Q 742 | GCGCQ | 37,166- 84,106 | 3 | 238,792 |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 15 | 1,051,441 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 4,387 | 326,243,052 |
| 3171 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 294 | 21,891,201 |
| 3191 | TEACHER | Q 740 | TRTSQ | 37,016- 89,355 | 35 | 2,854,905 |
| 3266 | TEACHER, ASSIGNED | D 740 | E9642 | - | 2 | 200,098 |
| 3281 | NOT USED | D 740 | 95050 | 46,343-150,148 | 32 | 2,641,438 |
| 3491 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 156 | 7,969,401 |
| 6061 | ANNUAL ED PARA | Y 744 | AREPP | 18,203- 27,746 | 3,174 | 95,279,289 |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 2,839 | 84,246,309 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | | | ADOPTED BUDGET FY09 | | |
|-------|---|-------------|------------|---------------------|--------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| 6063 | OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| | | Q 740 AREPP | | 18,203- 27,746 | 37 | 804,381 |
| | SUBTOTAL FOR OBJECT 005 | | | | 11,563 | 602,698,450 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 421 | | | | 11,980 | 626,610,144 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -51 | -2,667,539 |
| | TOTAL FOR U/A 421 | | | | 11,929 | 623,942,605 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,200,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | 345,000 | | | 345,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 8,141,002 | | | 6,941,002 | | 1,200,000- |
| 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 | 2 | |
| | | 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 | 4 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 3 | | 892,525 | 3 | | 892,525 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 37 | | 2,866,222 | 43 | | 2,866,222 | 6 | |
| | | SUBTOTAL FOR BUDGET CODE 5101 | 37 | | 22,748,701 | 43 | | 21,548,701 | 6 | 1,200,000- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # 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 | | 6,000 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | 5,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,000 | | 11,000 | |
| SUBTOTAL FOR BUDGET CODE 5105 | | | | 35,000 | | 35,000 | |
| BUDGET CODE: 5183 TL Match for Chp 683 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 605,147 | | 605,147 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 605,147 | | 605,147 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 594,244 | | 594,244 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 594,244 | | 594,244 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 289,553 | | 289,553 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 289,553 | | 289,553 | |
| 60 CNTRCTL SVCS | | 685 PROF SERV DIRECT EDUC SERV | | 181,844 | | 181,844 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 97,250 | | 97,250 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 279,094 | | 279,094 | |
| SUBTOTAL FOR BUDGET CODE 5183 | | | | 1,768,038 | | 1,768,038 | |
| TOTAL FOR | | | 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- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| CW SE INSTR & SCHL LEADERSHIP - OTPS | | | | | |
| 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 58,110,597 | | 52,976,586 | | | 5,134,011- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 592,726 | | 1,725,632 | | | 1,132,906 |
| | | SUBTOTAL FOR F/T SALARIED | | 58,703,323 | | 54,702,218 | | | 4,001,105- |
| 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 | | 54,702,219 | | | 4,001,105- |
| BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 578 | 4,005,566 | 713 | 3,337,240 | | 135 | 668,326- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 921 | 106,328,368 | 1,106 | 100,555,247 | | 185 | 5,773,121- |
| | | SUBTOTAL FOR F/T SALARIED | 1,499 | 110,333,934 | 1,819 | 103,892,487 | | 320 | 6,441,447- |
| 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 | 113,557,470 | 1,819 | 107,116,023 | | 320 | 6,441,447- |
| 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 | | 19,338,131 | | | 1,034,641- |
| | | SUBTOTAL FOR UNSALARIED | | 20,372,772 | | 19,338,131 | | | 1,034,641- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5411 | | 988 | 49,194,654 | 988 | 48,160,013 | 1,034,641- |
| TOTAL FOR | | 2,487 | 221,455,448 | 2,807 | 209,978,255 | 320 11,477,193- |
| TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS | | 2,487 | 221,455,448 | 2,807 | 209,978,255 | 320 11,477,193- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,487 | 221,455,448 | 2,807 | 209,978,255 | 11,477,193- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2,487 | 221,455,448 | 2,807 | 209,978,255 | 11,477,193- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 INTRA-CITY SALES | | | | | |
| TOTAL | | 221,455,448 | | 209,978,255 | 11,477,193- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| | | | | ADOPTED 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 | 346 | 21,308,128 |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 51236 | 47,927- 54,430 | 238 | 14,648,709 |
| 4293 | ADMINISTRATIVE PUBLIC HEA | D 740 | 10032 | 45,758-196,574 | 1 | 92,261 |
| 4301 | STAFF NURSE | D 740 | 50910 | 27,961- 74,461 | 532 | 30,102,664 |
| 4307 | STAFF NURSE | D 740 | 50910 | 27,961- 74,461 | 1 | 55,725 |
| 4386 | MENTAL HEALTH WORKER | D 740 | 51262 | 22,837- 35,106 | 1 | 35,106 |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 45,758-196,574 | 3 | 267,425 |
| 4821 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 1 | 61,798 |
| 4986 | SUPERVISING THERAPIST | D 740 | 51241 | 52,760- 65,380 | 20 | 1,395,916 |
| 5801 | CLERICAL AIDE | D 740 | 10250 | 25,414- 30,781 | 48 | 1,296,661 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 123 | 4,354,348 |
| 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 | 140 | 7,936,766 |
| 5941 | PHYSICAL THERAPIST (BOE) | D 740 | 06218 | 35,324- 54,363 | 39 | 2,193,022 |
| 6226 | NOT USED | D 740 | 95050 | 46,343-150,148 | 12 | 850,505 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,542 | 86,021,648 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2511 | PRINCIPAL | Q 742 | SUPLQ | 90,488-125,737 | 1 | 141,823 |
| 2811 | SCHOOL PSYCHOLOGIST | D 740 | E0763 | - | 782 | 67,532,885 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | E0764 | - | 583 | 51,563,314 |
| 2831 | PSYCHOLOGIST IN TRAINING | Q 740 | CLPGQ | - | 30 | 1,333,740 |
| 3041 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 2 | 145,184 |
| 3491 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 2 | 102,662 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 3 | 95,840 |
| SUBTOTAL FOR OBJECT 005 | | | | | 1,403 | 120,915,448 |
| POSITION SCHEDULE FOR U/A 423 | | | | | 2,945 | 206,937,096 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -138 | -9,696,883 |
| TOTAL FOR U/A 423 | | | | | 2,807 | 197,240,213 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 72,982 | | | 252,982 | | 180,000 |
| | | | 199 | DATA PROCESSING SUPPLIES | 20,000 | | | 20,000 | | |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 92,982 | | | 272,982 | | 180,000 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 617,500 | | | 617,500 | | |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | 617,500 | | | 617,500 | | |
| 40 | OTHR SER&CHR | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | 180,000 | | | | | 180,000- |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | 101,763 | | | 157,301 | | 55,538 |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | 31,025 | | | 31,025 | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 312,788 | | | 188,326 | | 124,462- |
| 60 | CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 7,862 | 1 | 7,862 | | |
| | | | 685 | PROF SERV DIRECT EDUC SERV | 2 | 8,600 | 2 | 8,600 | | |
| | | | 686 | PROF SERV OTHER | 1 | 18,000 | 1 | 18,000 | | |
| | | | 689 | PROF SERV CURRIC & PROF DEVEL | 1 | 110,000 | 1 | 110,000 | | |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 144,462 | 5 | 144,462 | | |
| | | | | SUBTOTAL FOR BUDGET CODE 5406 | 5 | 1,167,732 | 5 | 1,223,270 | | 55,538 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,751,763 | | 2,751,763 | | |
| | | | 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 | 159,154,209 | 728 | 142,588,710 | 78 | 16,565,499- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 664 | 163,610,491 | 750 | 147,044,992 | 86 | 16,565,499- |
| | | | SUBTOTAL FOR BUDGET CODE 5411 | 664 | 168,484,124 | 750 | 151,318,625 | 86 | 17,165,499- |
| 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 | 170,851,404 | 756 | 153,743,594 | 86 | 17,107,810- |
| TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT | | | | 670 | 170,851,404 | 756 | 153,743,594 | 86 | 17,107,810- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 780,000 | 170,851,404 | | 153,743,594 | 17,107,810- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 170,851,404 | | 153,743,594 | 17,107,810- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------------|----------------|-----------------|-----------------|
| CITY | | 132,269,514 | | 120,125,266 | 12,144,248- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 38,581,890 | | 33,618,328 | 4,963,562- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 170,851,404 | | 153,743,594 | 17,107,810- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|-------|-------------|------------------------|-------------|---------------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 24,444 | 39 | 24,444 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 24,444 | 39 | 24,444 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 11 | | 11 | | | |
| | | 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 | 158,817 | 39 | 158,817 | | | |
| 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 | | 326,620,101 | | 313,620,101 | | | 13,000,000- |
| SUBTOTAL FOR UNSALARIED | | | | 326,620,135 | | 313,620,135 | | | 13,000,000- |
| SUBTOTAL FOR BUDGET CODE 1723 | | | | 326,620,135 | | 313,620,135 | | | 13,000,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|--------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 33,456,835 | 435 | 33,456,835 | | 80- | |
| SUBTOTAL FOR F/T SALARIED | | | | 515 | 33,456,835 | 435 | 33,456,835 | | 80- | |
| 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 | 42,848,800 | 435 | 42,848,800 | | 80- | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 401,077,142 | 768 | 388,077,142 | 80- 13,000,000- |
| TOTAL FOR SCHOOL FACILITIES - PS | | 848 | 401,077,142 | 768 | 388,077,142 | 80- 13,000,000- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| SCHOOL FACILITIES - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 848 | 401,077,142 | 768 | 388,077,142 | 13,000,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 848 | 401,077,142 | 768 | 388,077,142 | 13,000,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 381,104,686 | | 368,098,550 | 13,006,136- |
| 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 | | | | | |
| INTRA-CITY SALES | | 435,301 | | 435,301 | |
| TOTAL | | 401,077,142 | | 388,077,142 | 13,000,000- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | | ADOPTED 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 | 6 | 626,173 |
| 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 | 2 | 103,622 |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 45,758-196,574 | 1 | 105,911 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 1 | 65,120 |
| 4826 | SUPERVISOR | D 740 | 91310 | 53,852- 61,355 | 4 | 237,567 |
| 4936 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 42,510- 69,924 | 2 | 161,178 |
| 4941 | SCHOOL PLANT MANAGER (BOE | D 740 | 06215 | 46,343-150,148 | 41 | 4,499,280 |
| 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 | 212,528 |
| 5046 | SENIOR ESTIMATOR (MECHANI | D 740 | 20128 | 58,405- 73,553 | 1 | 64,126 |
| 5071 | SENIOR ESTIMATOR (GENERAL | D 740 | 20127 | 58,405- 73,553 | 4 | 257,420 |
| 5086 | AREA MANAGER OF SCHOOL MA | D 740 | 91697 | 45,758-196,574 | 14 | 1,664,986 |
| 5126 | SUPERVISOR OF BUILDING MA | D 740 | 91672 | 35,973- 50,298 | 11 | 684,504 |
| 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 | 1,101,914 |
| 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 | 13 | 1,127,259 |
| 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 | 612,063 |
| 5486 | SUPERVISOR SHEET METAL WO | D 740 | 92343 | 57,167- 57,167 | 1 | 86,983 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | | ADOPTED 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 | 3 | 209,592 |
| 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 | 109 | 8,769,143 |
| 5546 | MAINTENANCE WORKER | D 740 | 90698 | 33,742- 47,105 | 17 | 857,583 |
| 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 | 38 | 2,609,080 |
| 5591 | MACHINIST'S HELPER | D 740 | 92611 | 63,057- 66,544 | 2 | 133,089 |
| 5606 | PLASTERER | D 740 | 92235 | 60,729- 69,405 | 22 | 1,343,355 |
| 5611 | PLUMBER | D 740 | 91915 | 49,165- 68,716 | 58 | 4,494,017 |
| 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 | 3,134,583 |
| 5636 | STEAM FITTER'S HELPER | D 740 | 91926 | 31,516- 39,116 | 5 | 309,310 |
| 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 |
| 5766 | CEMENT MASON | D 740 | 92210 | 62,118- 70,992 | 1 | 62,118 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 11 | 386,950 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 25,414- 48,970 | 24 | 889,354 |
| 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 | 2 | 109,623 |
| 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 | 3,450,022 |
| 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 | | | | | 843 | 60,900,453 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 435 | | | | 843 | 60,900,453 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -75 | -5,418,190 |
| | TOTAL FOR U/A 435 | | | | 768 | 55,482,263 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 3,819,144 | | | 1,319,144 | | 2,500,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 1,319,144 | | 2,500,000- |
| 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 | | 2,500,000- |
| 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 | 38,185,890 | 141 | | 22,292,800 | | 15,893,090- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 141 | 40,207,175 | 141 | 24,314,085 | 15,893,090- |
| SUBTOTAL FOR BUDGET CODE 1731 | | | 141 | 40,207,175 | 141 | 24,314,085 | 15,893,090- |
| BUDGET CODE: 1733 SKILLED TRADES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,075,468 | | 1,003,066 | 12,072,402- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 13,075,468 | | 1,003,066 | 12,072,402- |
| SUBTOTAL FOR BUDGET CODE 1733 | | | | 13,075,468 | | 1,003,066 | 12,072,402- |
| 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 | 173,142,188 | 155 | 137,628,092 | 35,514,096- |
| TOTAL FOR SCHOOL FACILITIES - OTPS | | | 155 | 173,142,188 | 155 | 137,628,092 | 35,514,096- |
| | | | 433 | | | | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| SCHOOL FACILITIES - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,366,577 | 173,142,188 | 2,366,577 | 137,628,092 | 35,514,096- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 173,142,188 | | 137,628,092 | 35,514,096- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 34,342,622 | | 25,842,622 | 8,500,000- |
| OTHER CATEGORICAL | | 12,072,402 | | | 12,072,402- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 121,321,201 | | 106,364,111 | 14,957,090- |
| FEDERAL - C.D. | | 5,000,000 | | 5,000,000 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 405,963 | | 421,359 | 15,396 |
| TOTAL | | 173,142,188 | | 137,628,092 | 35,514,096- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 683,467,567 | 94 | 729,633,459 | 46,165,892 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 94 | 683,467,567 | 94 | 729,633,459 | 46,165,892 |
| 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 | 711,333,936 | 94 | 757,499,828 | 46,165,892 |
| BUDGET CODE: 1108 GENERAL EDUCATION BUSES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,186,137 | | 5,186,137 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 2,649,407 | | 2,649,407 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 70,000 | | 70,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,719,407 | | 2,719,407 | |
| 60 | | CNTRCTL SVCS 622 TEMPORARY SERVICES | 1 | 2,635,360 | 1 | 2,635,360 | |
| | | 669 TRANSPORTATION OF PUPILS | 12 | 212,826,599 | 12 | 219,123,877 | 6,297,278 |
| | | 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 | 222,862,459 | 15 | 229,159,737 | 6,297,278 |
| 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 | 237,527,852 | 15 | 243,825,130 | 6,297,278 |
| 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 | 1,016,525,148 | 110 | 1,068,988,318 | 52,463,170 |
| TOTAL FOR PUPIL TRANSPORTATION - OTPS | | | 110 | 1,016,525,148 | 110 | 1,068,988,318 | 52,463,170 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| PUPIL TRANSPORTATION - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,016,525,148 | | 1,068,988,318 | 52,463,170 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,016,525,148 | | 1,068,988,318 | 52,463,170 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|-------------------|
| CITY | | 397,886,457 | | 483,730,426 | 85,843,969 |
| OTHER CATEGORICAL | | 300,000 | | 300,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 618,338,691 | | 584,957,892 | 33,380,799- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,016,525,148 | | 1,068,988,318 | 52,463,170 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------|------------------------|-------------|---------------------|-------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | 68,741,745 | 1,769 | 64,366,745 | 182- |
| SUBTOTAL FOR F/T SALARIED | | | 1,951 | 68,741,745 | 1,769 | 64,366,745 | 182- |
| 03 UNSALARIED | | 031 UNSALARIED | | 104,590,883 | | 108,717,953 | |
| SUBTOTAL FOR UNSALARIED | | | | 104,590,883 | | 108,717,953 | |
| 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 | 175,647,228 | 1,769 | 175,399,298 | 182- |
| 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 | 188,415,014 | 1,769 | 188,167,084 | 182- |
| TOTAL FOR SCHOOL FOOD SERVICES - PS | | | 1,951 | 188,415,014 | 1,769 | 188,167,084 | 182- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,951 | 188,415,014 | 1,769 | 188,167,084 | 247,930- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,951 | 188,415,014 | 1,769 | 188,167,084 | 247,930- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-----------------|
| CITY | | 39,845,184 | | 39,845,184 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,780,552 | | 10,532,622 | 247,930- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 137,789,278 | | 137,789,278 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 188,415,014 | | 188,167,084 | 247,930- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| | | | | | ADOPTED 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 |
| 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 | 1 | 145,654 |
| 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 | 51 | 2,926,830 |
| 4836 | SCHOOL FOOD SERVICE MANAG | D 740 | 54483 | 25,333- 52,406 | 425 | 18,392,069 |
| 4866 | SCHOOL LUNCH LOADER AND H | D 740 | 54511 | 26,267- 26,267 | 47 | 1,949,529 |
| 4871 | SCHOOL LUNCH ASSISTANT CO | D 740 | 54513 | 21,707- 22,855 | 61 | 2,011,553 |
| 4876 | SCHOOL LUNCH ASSISTANT | D 740 | 54505 | 20,705- 31,294 | 48 | 1,560,985 |
| 4881 | SENIOR SCHOOL LUNCH AIDE | D 740 | 54504 | 19,713- 25,088 | 105 | 3,250,839 |
| 4882 | SENIOR SCHOOL LUNCH AIDE | D 740 | 54504 | 19,713- 25,088 | 90 | 2,580,400 |
| 4884 | *SCHOOL LUNCH HELPER | D 740 | 54501 | 18,857- 23,432 | 1 | 23,509 |
| 4886 | SENIOR SCHOOL LUNCH AIDE | D 740 | 54512 | 20,414- 21,491 | 238 | 7,148,699 |
| 4896 | SCHOOL LUNCH AIDE | D 740 | 54503 | 18,688- 30,055 | 754 | 19,304,423 |
| 5211 | CUSTOMER INFORMATION REP | D 740 | 60888 | 56,680- 80,704 | 10 | 330,877 |
| 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 | 13 | 432,501 |
| 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 | 17 | 651,766 |
| 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 | 499,362 |
| 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 | | | | | 1,941 | 65,169,572 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| | | | | ADOPTED 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 | | | | 1,941 | 65,169,572 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -172 | -5,774,944 |
| | TOTAL FOR U/A 439 | | | | 1,769 | 59,394,628 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 137,056,394 | | 159,936,692 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 146,292,699 | | 169,172,997 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 187,408,823 | 70 | 210,289,121 | 22,880,298 |
| 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 | 198,593,055 | 73 | 221,473,353 | 22,880,298 |
| | | TOTAL FOR SCHOOL FOOD SERVICES - OTPS | 73 | 198,593,055 | 73 | 221,473,353 | 22,880,298 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 198,593,055 | | 221,473,353 | 22,880,298 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 198,593,055 | | 221,473,353 | 22,880,298 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 20,404,441 | | 35,019,232 | 14,614,791 |
| 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 | | 198,593,055 | | 221,473,353 | 22,880,298 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 204,085,822 | 204,085,822 | | |
| | | | | 499 OTHER EXPENSES - GENERAL | | | 10,000,000 | | 10,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 204,085,822 | | 214,085,822 | | 10,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 1047 | | | 204,085,822 | | 214,085,822 | | 10,000,000 |
| | | TOTAL FOR | | | 204,085,822 | | 214,085,822 | | 10,000,000 |
| | | TOTAL FOR SCHOOL SAFETY - OTPS | | | 204,085,822 | | 214,085,822 | | 10,000,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

| SCHOOL SAFETY - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 204,085,822 | 204,085,822 | 204,085,822 | 214,085,822 | 10,000,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 204,085,822 | | 214,085,822 | 10,000,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 204,085,822 | | 214,085,822 | 10,000,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 204,085,822 | | 214,085,822 | 10,000,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---------------------------------------|--------------|-----------------|--------|------------------------------------|-------------|---------------------|-------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 1443 ELEMENTARY / MIDDLE | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 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 | 4,787,722 | | | 4,920,000 | | 132,278 |
| | | | | 414 RENTALS - LAND BLDGS & STRUCTS | 43,811,252 | | | 44,225,787 | | 414,535 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 48,598,974 | | | 49,145,787 | | 546,813 |
| | | | | SUBTOTAL FOR BUDGET CODE 1446 | 48,598,974 | | | 49,145,787 | | 546,813 |
| BUDGET CODE: 1451 CITYWIDE | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 25,933,663 | | | 28,947,200 | | 3,013,537 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 25,933,663 | | | 28,947,200 | | 3,013,537 |
| | | | | SUBTOTAL FOR BUDGET CODE 1451 | 25,933,663 | | | 28,947,200 | | 3,013,537 |
| BUDGET CODE: 1485 HEAT, LIGHT & POWER | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | 197,365,450 | | | 227,388,047 | | 30,022,597 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 197,365,450 | | | 227,388,047 | | 30,022,597 |
| | | | | SUBTOTAL FOR BUDGET CODE 1485 | 197,365,450 | | | 227,388,047 | | 30,022,597 |
| BUDGET CODE: 1487 FUEL | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 | 10F | MOTOR VEHICLE FUEL | 12,000 | | | | | 12,000- |
| | | | | 100 SUPPLIES + MATERIALS - GENERAL | 413,000 | | | 413,000 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 109 FUEL OIL | | 66,820,987 | | 75,300,500 | 8,479,513 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 67,245,987 | | 75,713,500 | 8,467,513 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 255,000 | | 255,000 | |
| | | 423 HEAT LIGHT & POWER | | 5,513,791 | | 7,302,618 | 1,788,827 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,768,791 | | 7,557,618 | 1,788,827 |
| | | SUBTOTAL FOR BUDGET CODE 1487 | | 73,014,778 | | 83,271,118 | 10,256,340 |
| | | TOTAL FOR | | 399,311,016 | | 453,206,989 | 53,895,973 |
| | | TOTAL FOR ENERGY AND LEASES - OTPS | | 399,311,016 | | 453,206,989 | 53,895,973 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 202,420,172 | 399,311,016 | 232,563,047 | 453,206,989 | 53,895,973 |
| FINANCIAL PLAN SAVINGS | | | | 3,000,000- | 3,000,000- |
| APPROPRIATION | | 399,311,016 | | 450,206,989 | 50,895,973 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 343,310,993 | | 391,259,086 | 47,948,093 |
| 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 | | 399,311,016 | | 450,206,989 | 50,895,973 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 55,806 | | 55,806 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 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 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 53,743 | | 53,743 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 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 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 65,272 | | 65,272 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | 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 | 2,632,057 | 42 | 1,532,241 | 32 | | 1,099,816- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 313,465 | | 313,465 | 11 | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 2,945,522 | 53 | 1,845,706 | 43 | | 1,099,816- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 6,209,408 | 53 | 5,109,592 | 43 1,099,816- |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 5,170,727 | | | 5,170,727 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 458,858 | | 96,171 | | | 362,687- |
| | | SUBTOTAL FOR F/T SALARIED | | 458,858 | | 5,266,898 | | | 4,808,040 |
| | | SUBTOTAL FOR BUDGET CODE 7199 | | 458,858 | | 5,266,898 | | | 4,808,040 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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: 7238 Special Education Initiatives | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 4,000,000 | | | | | 4,000,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 4,000,000 | | | | | 4,000,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,258,976 | | | | | 1,258,976- |
| | | SUBTOTAL FOR UNSALARIED | | 1,258,976 | | | | | 1,258,976- |
| 04 ADD GRS PAY | | 091 PAYMENTS PER SESSION | | 6,000 | | | | | 6,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,000 | | | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 7238 | | 5,264,976 | | | | | 5,264,976- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 |
| BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 4,804,066 | 29 | 4,633,525 | | | 170,541- |
| SUBTOTAL FOR F/T SALARIED | | | | 29 | 4,804,066 | 29 | 4,633,525 | | 170,541- |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,750 | | 69,750 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 69,750 | | | | 69,750 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,610 | | 8,610 | | | |
| | | 047 OVERTIME | | 862,133 | | 862,133 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 870,743 | | | | 870,743 |
| SUBTOTAL FOR BUDGET CODE 7253 | | | 29 | 5,744,559 | 29 | 5,574,018 | | | 170,541- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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- |
| 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- |
| SUBTOTAL FOR F/T SALARIED | | | 116 | 12,593,863 | 112 | 12,143,045 | 4- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | | | |
| | | 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 | 4,146,761 | 139 | 4,154,705 | | | 7,944 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 63 | 358,278 | 63 | 293,016 | | | 65,262- |
| | | SUBTOTAL FOR F/T SALARIED | 202 | 4,505,039 | 202 | 4,447,721 | | | 57,318- |
| 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 | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 400 | | | | | 400- |
| | | SUBTOTAL FOR FRINGE BENES | | 400 | | | | | 400- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7315 | | 202 | 5,674,477 | 202 | 5,616,759 | 57,718- |
| 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- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,672,590 | 12 | 762,590 | | | 910,000- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 23 | 2,621,720 | 23 | 2,621,720 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 4,294,310 | 35 | 3,384,310 | | | 910,000- |
| 03 UNSALARIED 031 UNSALARIED | | | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,157,755 | | 32,731 | | | 2,125,024- |
| | | SUBTOTAL FOR UNSALARIED | | 2,157,755 | | 32,731 | | | 2,125,024- |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | | | | | | |
| | | 046 TERMINAL LEAVE | | 241 | | 241 | | | |
| | | 047 OVERTIME | | 13,068 | | 13,068 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 14,854 | | 14,854 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 895 | | 895 | | | |
| | | 091 PAYMENTS PER SESSION | | 80,000 | | | | | 80,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 64,269 | | 64,269 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 173,327 | | 93,327 | | | 80,000- |
| | | SUBTOTAL FOR BUDGET CODE 7435 | 35 | 6,625,392 | 35 | 3,510,368 | | | 3,115,024- |
| 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 | | | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | 19,110 | | 19,110 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 19,110 | | 19,110 | | | |
| 04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL | | | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,738 | | 21,738 | | | |
| | | 047 OVERTIME | | 315,039 | | 315,039 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 81,196 | | 81,196 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 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 | | | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | 95,309 | | 95,309 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|---------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|---------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | SUBTOTAL FOR BUDGET CODE 7731 | 237 | 5,436,545 | 237 | 4,235,473 | 1,201,072- |
| | TOTAL FOR | 2,128 | 171,818,312 | 2,128 | 161,961,937 | 9,856,375- |
| | TOTAL FOR CENTRAL ADMINISTRATION - PS | 2,128 | 171,818,312 | 2,128 | 161,961,937 | 9,856,375- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| CENTRAL ADMINISTRATION - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,128 | 171,818,312 | 2,128 | 161,961,937 | 9,856,375- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,128 | 171,818,312 | 2,128 | 161,961,937 | 9,856,375- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 158,723,824 | | 148,867,191 | 9,856,633- |
| 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 | | 3,191,944 | | 3,191,944 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 171,818,312 | | 161,961,937 | 9,856,375- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | | ADOPTED 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 | 127,578 |
| 3751 | SPECIAL ASSISTANT (RESEAR | D 740 | 13243 | 45,758-196,574 | 3 | 264,023 |
| 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 | 4 | 354,768 |
| 3911 | ATTORNEY | D 740 | 30115 | 42,654- 57,284 | 36 | 3,038,571 |
| 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 | 6 | 558,634 |
| 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 | 800,770 |
| 3951 | ASSOCIATE MANAGEMENT AUDI | D 740 | 40503 | 55,906- 73,534 | 9 | 585,220 |
| 3956 | MANAGEMENT AUDITOR | D 740 | 40502 | 48,283- 67,168 | 12 | 609,105 |
| 4001 | ADMINISTRATIVE STAFF ANAL | D 740 | 10026 | 45,758-196,574 | 77 | 7,689,327 |
| 4006 | ASSOCIATE STAFF ANALYST (| D 740 | 1262B | 40,468- 70,549 | 24 | 1,566,462 |
| 4031 | AUDITOR OF ACCOUNTS | D 740 | 40810 | 40,945- 52,676 | 1 | 43,884 |
| 4036 | ADMINISTRATIVE SPACE ANAL | D 740 | 10037 | 45,758-196,574 | 1 | 82,470 |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 45,758-196,574 | 29 | 2,451,583 |
| 4081 | RESEARCH ASSISTANT | X 740 | 60910 | 39,159- 51,526 | 30 | 1,396,268 |
| 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 |
| 4121 | ADMINISTRATIVE ACCOUNTANT | D 740 | 10001 | 45,758-196,574 | 11 | 1,085,871 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|----------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 4126 | ASSOCIATE ACCOUNTANT | D 740 | 40517 | 48,283- 67,168 | 17 | 972,619 |
| 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 | 56,899 |
| 4286 | CONFIDENTIAL INVESTIGATOR | D 740 | 31143 | 34,194- 64,115 | 69 | 4,379,836 |
| 4306 | *RETIREMENT BENEFITS EXAM | D 740 | 40492 | 30,466- 38,141 | 22 | 1,089,562 |
| 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 | 57,813 |
| 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 PROCUREMENT | D 740 | 82976 | 45,758-196,574 | 15 | 1,314,562 |
| 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 | 54 | 2,906,603 |
| 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 | 89,978 |
| 4736 | SENIOR SCHOOL-NEIGHBORHOO | D 740 | 56062 | 26,058- 42,966 | 1 | 39,405 |
| 4741 | SCHOOL-NEIGHBORHOOD WORKE | D 740 | 56061 | 21,916- 36,009 | 6 | 201,479 |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 45,758-196,574 | 92 | 9,652,655 |
| 4771 | ADMINISTRATIVE EDUCATION | D 740 | 10031 | 45,758-196,574 | 149 | 15,658,347 |
| 4776 | ASSOCIATE EDUCATION OFFIC | D 740 | 12634 | 42,390- 69,678 | 8 | 641,160 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 119 | 8,562,821 |
| 4786 | EDUCATION OFFICER | D 740 | 12633 | 32,295- 53,082 | 6 | 305,475 |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 64,156 | 39 | 2,120,567 |
| 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 |
| 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 | 2 | 145,599 |
| 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 | 31,599 |
| 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 | 78 | 3,085,285 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 5 | 167,581 |
| 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 | 102 | 5,663,950 |
| 5791 | OFFICE MACHINE AIDE | D 740 | 11702 | 25,414- 35,804 | 18 | 563,384 |
| 5801 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 10 | 287,997 |
| 5806 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 267 | 10,103,717 |
| 5814 | INTERPRETER/TRANSLATOR DO | D 740 | 06754 | 37,784- 52,735 | 31 | 1,563,838 |
| 5816 | SECRETARY (LEVELS 1A,2A,3 | D 740 | 10252 | 25,414- 48,970 | 81 | 3,087,087 |
| 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 | 4 | 184,731 |
| 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 | 26 | 1,407,644 |
| 5946 | COMMUNITY ASSOCIATE | D 740 | 56057 | 26,998- 47,817 | 13 | 490,639 |
| 5954 | CLERICAL ASSOCIATE | D 740 | 10251 | 20,095- 48,970 | 1 | 40,484 |
| 5996 | COMMUNITY ASSISTANT | X 740 | 56056 | 22,907- 31,624 | 6 | 188,710 |
| 6171 | ADMINISTRATIVE SCHOOL SEC | D 740 | 10083 | 45,758-196,574 | 1 | 86,401 |
| 6266 | ASSOCIATE QUALITY ASSURAN | D 740 | 34192 | 51,259- 62,166 | 1 | 64,638 |
| 6271 | ASSOCIATE QUALITY ASSURAN | D 740 | 34190 | 51,259- 62,166 | 3 | 151,483 |
| 6276 | **ASSOCIATE QUALITY ASSUR | D 740 | 34196 | 51,259- 62,166 | 13 | 738,996 |
| 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 | 450,309 |
| 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 | 19 | 998,989 |
| 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 | 124 | 10,716,987 |
| 6586 | COMPUTER ASSOCIATE (SOFTW | D 740 | 13631 | 57,406- 84,035 | 20 | 1,329,425 |
| 6646 | TELECOMMUNICATION MANAGER | D 740 | 82984 | 45,758-196,574 | 4 | 377,615 |
| 6691 | TELECOMMUNICATIONS ASSOCI | D 740 | 20243 | 37,405- 67,853 | 15 | 1,078,023 |
| 6696 | TELECOMMUNICATIONS ASSOCI | D 740 | 20243 | 37,405- 67,853 | 1 | 45,747 |
| 6716 | ASSOCIATE INVESTIGATOR (N | D 740 | 31121 | 44,030- 63,421 | 9 | 429,822 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|--|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| SUBTOTAL FOR OBJECT 001 | | | | | 2,112 | 141,417,702 |
| 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 | 22 | 3,351,833 |
| 2316 | DIRECTOR | Q 742 | SUDIQ | 68,065-105,548 | 1 | 132,899 |
| 2366 | EDUCATIONAL ADMINISTRATOR | Q 740 | EACSQ | 65,216-115,000 | 119 | 13,908,309 |
| 2401 | SCHOOL MEDICAL INSPECTOR | D 740 | E0753 | 93,028-120,710 | 3 | 216,321 |
| 2511 | PRINCIPAL ASSIGNED | D 740 | E0781 | - | 8 | 1,117,350 |
| 2563 | ASPIRING PRINCIPAL | Q 742 | ASPRQ | 90,000-120,000 | 2 | 160,350 |
| 2571 | ASSISTANT PRINCIPAL | Q 742 | SUAPQ | 79,357-101,981 | 1 | 109,342 |
| 2793 | SUPERVISOR ASSIGNED | Q 742 | SSASQ | 87,069-105,421 | 1 | 119,810 |
| 2821 | SCHOOL SOCIAL WORKER | D 740 | E0764 | - | 1 | 89,033 |
| 2901 | GUIDANCE COUNSELOR ASSD E | D 740 | E0774 | - | 4 | 360,841 |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 5 | 451,529 |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 37,016- 89,355 | 24 | 2,251,916 |
| 3051 | TEACHER ASSIGNED B | Q 740 | TRTBQ | 37,016- 85,748 | 1 | 100,049 |
| 3101 | TEACHER SPECIAL ED ASSIGN | Q 740 | E0778 | - | 2 | 200,098 |
| 3491 | SCHOOL SECRETARY | Q 742 | SYSYQ | 28,256- 53,186 | 1 | 52,993 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 3 | 100,214 |
| SUBTOTAL FOR OBJECT 005 | | | | | 203 | 23,664,294 |

| | | | | | | |
|---|--|--|--|--|-------|-------------|
| POSITION SCHEDULE FOR U/A 453 | | | | | 2,315 | 165,081,996 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -187 | -13,334,917 |
| TOTAL FOR U/A 453 | | | | | 2,128 | 151,747,079 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | 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 | CNTRCTL 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 | 20,191,591 | 11 | 19,329,802 | | 861,789- |
| | | 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 CNTRCTL SVCS | | | 28 | 45,574,103 | 31 | 44,712,314 | 3 | 861,789- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,000 | | | | 2,000- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 2,000 | | | | 2,000- |
| | SUBTOTAL FOR BUDGET CODE 1048 | | | 28 | 48,667,650 | 31 | 47,803,861 | 3 | 863,789- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTHER 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 OTHER SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,543 | | | | | 3,543- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | | | | 300- |
| SUBTOTAL FOR OTHER 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 | | | | 1,235,443 | | | 1,235,443 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,235,443 | | | 1,235,443 |
| SUBTOTAL FOR BUDGET CODE 7100 | | | | | | 1,235,443 | | | 1,235,443 |
| BUDGET CODE: 7105 EDUCATION POLICY PANEL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,640,000 | | 2,300,000 | | | 2,340,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,640,000 | 2,300,000 | | | 2,340,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,200 | | 5,200 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,200 | 5,200 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,570,703 | | 2,340,000- |
| 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 | | | | 4,897,373 | | 4,897,373 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 4,897,373 | | 4,897,373 |
| | | | SUBTOTAL FOR BUDGET CODE 7199 | | | | 4,897,373 | | 4,897,373 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 30,045 | | | 30,045 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 30,045 | | | 30,045 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 129,269 | | | 129,269 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 11,478 | | | 11,478 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 14,641 | | | 14,641 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 155,388 | | | 155,388 | | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 2 | | 4,762 | 2 | | 4,762 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | | 950 | 2 | | 950 | | |
| | | 615 PRINTING CONTRACTS | 1 | | 8,299 | 1 | | 8,299 | | |
| | | 622 TEMPORARY SERVICES | 1 | | 10,960 | 1 | | 10,960 | | |
| | | 682 PROF SERV LEGAL SERVICES | | 2 | 30,000 | 2 | | 30,000 | 2 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | | 2,105 | 1 | | 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 | 2 | |
| BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 33,416 | | | 33,416 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 33,416 | | | 33,416 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 11,791 | | | 11,791 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 11,791 | | | 11,791 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 43,578 | | | 43,578 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 22,065 | | | 22,065 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 31,534 | | | 31,534 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 97,177 | | | 97,177 | | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | | 2,000 | 1 | | 2,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 200 | 1 | | 200 | | |
| | | 613 DATA PROCESSING EQUIPMENT | | | 2,800 | | | 2,800 | | |
| | | 615 PRINTING CONTRACTS | | | 7,063 | | | 7,063 | | |
| | | 622 TEMPORARY SERVICES | 1 | | 13,000 | 1 | | 13,000 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|--------|------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7251 OSEPO | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 591,721 | | | 591,721 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 591,721 | | | 591,721 | | |
| 30 | | PROPTY&EQUIP | | | 223,169 | | | 223,169 | | |
| | | 300 EQUIPMENT GENERAL | | | | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 223,169 | | | 223,169 | | |
| 40 | | OTHR SER&CHR | | | 213,931 | | | 213,931 | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 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 | | | 3,345,507 | | | 3,345,507 | | |
| | | 615 PRINTING CONTRACTS | | | | | | | | |
| | | 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 | | | 47,215 | | | 47,215 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 47,215 | | | 47,215 | | |
| 30 | | PROPTY&EQUIP | | | 20,811 | | | 20,811 | | |
| | | 300 EQUIPMENT GENERAL | | | | | | | | |
| | | 337 BOOKS-OTHER | | | 177 | | | 177 | | |
| | | 338 LIBRARY BOOKS | | | 500 | | | 500 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 21,488 | | | 21,488 | | |
| 40 | | OTHR SER&CHR | | | 47,485 | | | 47,485 | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 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 | | | 3,840 | | | 3,840 | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1 | | | 1 | | | |
| | | 602 TELECOMMUNICATIONS MAINT | | 1 | 2,000 | | 1 | 2,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2 | 18,274 | | 2 | 18,274 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 32,911 | 2 | 1 | 2 |
| | | SUBTOTAL FOR BUDGET CODE 7255 | | 143,803 | 2 | 1 | 2 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 OTHR SER&CHR | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 19,712 | | | 19,712- | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,694 | | 20,694 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 20,711 | | 20,711 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1 | | 1 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 61,118 | | 41,406 | 19,712- | |
| 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 | 509,583 | 38 | 529,295 | 19,712 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 39 | 1,134,319 | 39 | 1,154,031 | 19,712 | |
| 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 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 8,668 | | 8,668 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,668 | | 8,668 | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,000 | 1 | 1,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 22,746 | 1 | 22,746 | | |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 2,285,000 | 1 | 2,285,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 3,317 | 1 | 3,317 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 2,312,063 | 4 | 2,312,063 | | |
| SUBTOTAL FOR BUDGET CODE 7261 | | | | 4 | 2,405,731 | 4 | 2,405,731 | | |
| BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 9,092 | | 9,092 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,092 | | 9,092 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 74,025 | | 74,025 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|------------------------------------|----|------------------------|-----------|---------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 74,025 | | 74,025 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 20,931 | | | 20,931 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 5,925 | | | 5,925 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 1,500 | | | 1,500 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 28,356 | | 28,356 | | |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 3,500 | 1 | | 3,500 | | |
| | | 622 TEMPORARY SERVICES | 1 | | 16,234 | 1 | | 16,234 | | |
| | | 624 CLEANING SERVICES | 1 | | 150 | 1 | | 150 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3 | 19,884 | 3 | 19,884 | | |
| SUBTOTAL FOR BUDGET CODE 7263 | | | | | 3 | 131,357 | 3 | 131,357 | | |
| BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 78,587 | | | 78,587 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 78,587 | | 78,587 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 228,780 | | | 228,780 | | |
| | | 338 LIBRARY BOOKS | | | 15,626 | | | 15,626 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 244,406 | | 244,406 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 53,755 | | | 53,755 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 51,066 | | | 51,066 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 25,624 | | | 25,624 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 130,445 | | 130,445 | | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | 45,612 | | | 45,612 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 2,715 | | | 2,715 | | |
| | | 622 TEMPORARY SERVICES | | | 12,519 | | | 12,519 | | |
| | | 682 PROF SERV LEGAL SERVICES | 18 | | 1,994,572 | 18 | | 1,994,572 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 18 | 2,055,418 | 18 | 2,055,418 | | |
| SUBTOTAL FOR BUDGET CODE 7265 | | | | | 18 | 2,508,856 | 18 | 2,508,856 | | |
| BUDGET CODE: 7281 Office of School Health | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,500,719 | | | 3,215,719 | | 1,285,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 4,500,719 | | 3,215,719 | | 1,285,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 960,000 | | 360,000 | | 600,000- |
| | | 337 | BOOKS-OTHER | | 13,390 | | 13,390 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 973,390 | | 373,390 | | 600,000- |
| 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 | 5,146,560 | | 1,967,500- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 968,237 | 12 | 968,237 | |
| 70 FXD MIS CHGS | | 719 JUDGEMENTS AND CLAIMS | | 7,217 | | 7,217 | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,000 | | | 1,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 8,217 | | 7,217 | 1,000- |
| SUBTOTAL FOR BUDGET CODE 7301 | | | 12 | 4,328,076 | 12 | 2,327,076 | 2,001,000- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|------------------------------------|----|------------------------|------------|---------------------|-------|------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7315 | | | 27 | | 15,532,408 | 27 | | 15,532,408 | | |
| 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 | CNRCTL SVCS | 615 PRINTING CONTRACTS | 1 | | 15,000 | 1 | | 15,000 | | |
| | | 622 TEMPORARY SERVICES | 1 | | 14,790 | 1 | | 14,790 | | |
| SUBTOTAL FOR CNRCTL 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 | CNRCTL 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 CNRCTL SVCS | | | 4 | | 83,936 | 4 | | 83,936 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7433 | | | 4 | 587,381 | 4 | 587,381 | |
| BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD | | | | | | | |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 93,000 | | 93,000 | |
| | | 338 LIBRARY BOOKS | | 44,210 | | 44,210 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 137,210 | | 137,210 | |
| 40 | OTHR SER&CHR 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 424,875 | | | 424,875- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 682,647 | | 442,647 | 240,000- |
| | | 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 | | 491,592 | 664,875- |
| 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 | 1,577,137 | 666,000- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|------------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 615 PRINTING CONTRACTS | 1 | | 5,695 | 1 | | 5,695 | | |
| | | 622 TEMPORARY SERVICES | 1 | | 18,974 | 1 | | 18,974 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | | 120,136 | 6 | | 120,136 | | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | 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 | | | 15,030,276 | | | 10,120,910 | | 4,909,366- |
| | | 199 DATA PROCESSING SUPPLIES | | | 500,000 | | | 500,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 15,530,276 | | | 10,620,910 | | 4,909,366- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-------------------------------|-----|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 53,659 | | | 53,659- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 8,912,966 | | 11,763,332 | 2,850,366 |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 390,243 | | 390,243 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,716,427 | | 3,716,427 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 49,570 | | 49,570 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 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 | 60,402,480 | 44 | 55,250,791 | 5,151,689- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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- |
| 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 | 217,409,567 | 398 | 204,667,096 | 29 12,742,471- |
| TOTAL FOR CENTRAL ADMINISTRATION - OTPS | | | 369 | 217,409,567 | 398 | 204,667,096 | 29 12,742,471- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| CENTRAL ADMINISTRATION - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,593,257 | 217,409,567 | 11,783,663 | 204,667,096 | 12,742,471- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 217,409,567 | | 204,667,096 | 12,742,471- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 135,422,336 | | 127,172,865 | 8,249,471- |
| OTHER CATEGORICAL | | 9,302 | | 9,302 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 50,262,264 | | 45,769,264 | 4,493,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 31,715,665 | | 31,715,665 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 217,409,567 | | 204,667,096 | 12,742,471- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 751,550,605 | | 839,408,110 | 87,857,505 |
| | | 063 DISABILITY BENEFITS INSURANCE | | 439,000 | | 477,398 | 38,398 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 631,328,069 | | 669,341,206 | 38,013,137 |
| | | 066 UNEMPLOYMENT INSURANCE | | 16,622,052 | | 18,200,131 | 1,578,079 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 289,957,607 | | 256,024,179 | 33,933,428- |
| | | 081 ANNUITY CONTRIBUTIONS | | 19,939,451 | | 22,043,645 | 2,104,194 |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 22,489,115 | | 24,598,753 | 2,109,638 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,732,325,899 | | 1,830,093,422 | 97,767,523 |
| | | SUBTOTAL FOR BUDGET CODE 0990 | | 1,732,325,899 | | 1,830,093,422 | 97,767,523 |
| BUDGET CODE: 0991 RETIREES | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 254,000,000 | | 274,491,435 | 20,491,435 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 109,000,000 | | 120,607,336 | 11,607,336 |
| | | SUBTOTAL FOR FRINGE BENES | | 363,000,000 | | 395,098,771 | 32,098,771 |
| | | SUBTOTAL FOR BUDGET CODE 0991 | | 363,000,000 | | 395,098,771 | 32,098,771 |
| 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 | | 12,396,194 | | 12,396,194 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 6,566,958 | | 6,566,958 | |
| | | SUBTOTAL FOR FRINGE BENES | | 57,820,408 | | 58,248,365 | 427,957 |
| | | SUBTOTAL FOR BUDGET CODE 0992 | | 57,820,408 | | 58,248,365 | 427,957 |
| | | TOTAL FOR | | 2,153,146,307 | | 2,283,440,558 | 130,294,251 |
| | | TOTAL FOR FRINGE BENEFITS - PS | | 2,153,146,307 | | 2,283,440,558 | 130,294,251 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| FRINGE BENEFITS - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,153,146,307 | | 2,283,440,558 | 130,294,251 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,153,146,307 | | 2,283,440,558 | 130,294,251 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 2,062,305,932 | | 2,075,146,213 | 12,840,281 |
| OTHER CATEGORICAL | | 16,189,030 | | 15,165,000 | 1,024,030- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 74,651,345 | | 193,129,345 | 118,478,000 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,153,146,307 | | 2,283,440,558 | 130,294,251 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 87,047,913 | 257 | 95,612,631 | 8,564,718 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 257 | | 257 | 87,047,913 | 257 | 95,612,631 | 8,564,718 |
| | | SUBTOTAL FOR BUDGET CODE 2140 | 257 | | 257 | 87,047,913 | 257 | 95,612,631 | 8,564,718 |
| BUDGET CODE: 2142 PRE-K TUITION | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 119 | 363,708,638 | 119 | 364,850,519 | 1,141,881 |
| | | | 685 | PROF SERV DIRECT EDUC SERV | 426 | 176,892,959 | 426 | 193,033,308 | 16,140,349 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 545 | | 545 | 540,601,597 | 545 | 557,883,827 | 17,282,230 |
| | | SUBTOTAL FOR BUDGET CODE 2142 | 545 | | 545 | 540,601,597 | 545 | 557,883,827 | 17,282,230 |
| | | TOTAL FOR | 802 | | 802 | 627,649,510 | 802 | 653,496,458 | 25,846,948 |
| | | TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS | 802 | | 802 | 627,649,510 | 802 | 653,496,458 | 25,846,948 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 627,649,510 | | 653,496,458 | 25,846,948 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 627,649,510 | | 653,496,458 | 25,846,948 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 176,749,759 | | 180,548,104 | 3,798,345 |
| OTHER CATEGORICAL | | 317,970 | | 317,970 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 450,581,781 | | 472,630,384 | 22,048,603 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 627,649,510 | | 653,496,458 | 25,846,948 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 231,752,737 | 67 | 233,886,047 | 2,133,310 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 85 | 232,743,733 | 85 | 234,877,043 | 2,133,310 |
| | | SUBTOTAL FOR BUDGET CODE 2125 | 85 | 232,743,733 | 85 | 234,877,043 | 2,133,310 |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 670 | PMTS CONTRACT/CORPORAT SCHOOL | | 10,397,485 | 10,397,485 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 10,397,485 | | 10,397,485 | |
| 70 | FXD MIS CHGS | 718 | PMNT SPEC SCHOOL HANDICAP CHLD | | 4,041,491 | 4,041,491 |
| | SUBTOTAL FOR FXD MIS CHGS | | 4,041,491 | | 4,041,491 | |
| SUBTOTAL FOR BUDGET CODE 2183 | | | 14,438,976 | | 14,438,976 | |
| TOTAL FOR | | 125 | 600,344,664 | 125 | 673,770,579 | 73,425,915 |
| TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P | | 125 | 600,344,664 | 125 | 673,770,579 | 73,425,915 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 600,344,664 | | 673,770,579 | 73,425,915 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 600,344,664 | | 673,770,579 | 73,425,915 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 545,525,504 | | 560,895,479 | 15,369,975 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 54,819,160 | | 112,875,100 | 58,055,940 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 600,344,664 | | 673,770,579 | 73,425,915 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |
| | | | 337 | BOOKS-OTHER | | | |
| | | | 338 | LIBRARY BOOKS | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 3,221,000 | 3,221,000- |
| | | SUBTOTAL FOR BUDGET CODE 2129 | | | | 25,947,530 | 22,726,530 |
| BUDGET CODE: 2130 FIT PAYMENTS | | | | | | | |
| 70 | | FXD MIS CHGS | 793 | PMNTS FASHION INSTITUT TECHNOL | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 37,946,566 | 38,196,566 |
| | | SUBTOTAL FOR BUDGET CODE 2130 | | | | 37,946,566 | 38,196,566 |
| | | TOTAL FOR | | | | 63,894,096 | 60,923,096 |
| | | TOTAL FOR NPS & FIT PMTS - OTPS | | | | 63,894,096 | 60,923,096 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 63,894,096 | | 60,923,096 | 2,971,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 63,894,096 | | 60,923,096 | 2,971,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 60,673,096 | | 60,923,096 | 250,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,221,000 | | | 3,221,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 63,894,096 | | 60,923,096 | 2,971,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 62,743,387 | 10 | 62,743,387 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 454 | 445,918,077 | 454 | 451,011,529 | 5,093,452 |
| | | SUBTOTAL FOR F/T SALARIED | 464 | 508,661,464 | 464 | 513,754,916 | 5,093,452 |
| 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 | |
| | | 091 PAYMENTS PER SESSION | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,575,615 | | 1,375,615 | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 8800 | 464 | 514,183,023 | 464 | 519,076,475 | 4,893,452 |
| 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 | |
| | | | 501 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 135,691,675 | | 172,043,646 | | | 36,351,971 |
| | | SUBTOTAL FOR F/T SALARIED | | 135,691,675 | | 172,043,646 | | | 36,351,971 |
| | | SUBTOTAL FOR BUDGET CODE 8817 | | 135,691,675 | | 172,043,646 | | | 36,351,971 |
| 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 | 8 | 434,594 | | 600- | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 7,606 | 24,290,029 | 3,915 | 18,240,317 | | 3,691- | 6,049,712- |
| | | SUBTOTAL FOR F/T SALARIED | 8,214 | 24,724,623 | 3,923 | 18,674,911 | | 4,291- | 6,049,712- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,971,471 | | 3,971,471 | | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 3,953,754 | | 3,953,754 | | | |
| | | 091 PAYMENTS PER SESSION | | 28,924,610 | | 28,924,610 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,519,064 | | 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 | 377,753,745 | 3,923 | 371,859,186 | 4,291- | 5,894,559- | |
| 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 | 48 | 5,240,129 | 149- | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3,273 | 87,696,369 | 3,273 | 79,728,034 | | 7,968,335- | |
| | | SUBTOTAL FOR F/T SALARIED | 3,470 | 92,936,498 | 3,321 | 84,968,163 | 149- | 7,968,335- | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 137,291 | | 137,291 | | |
| SUBTOTAL FOR BUDGET CODE 8848 | | | 3,470 | 98,544,635 | 3,321 | 90,576,300 | 149- | 7,968,335- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,252,126,526 | 12,091 | 1,279,509,055 | 4,439- |
| TOTAL FOR CATEGORICAL PROGRAMS - PS | | 16,530 | 1,252,126,526 | 12,091 | 1,279,509,055 | 4,439- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| CATEGORICAL PROGRAMS - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16,530 | 1,252,126,526 | 12,091 | 1,279,509,055 | 27,382,529 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16,530 | 1,252,126,526 | 12,091 | 1,279,509,055 | 27,382,529 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 90,355 | | 90,355 | |
| OTHER CATEGORICAL | | 13,978,560 | | 13,978,560 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 331,195,800 | | 355,832,313 | 24,636,513 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 901,128,704 | | 904,074,720 | 2,946,016 |
| INTRA-CITY SALES | | 5,733,107 | | 5,533,107 | 200,000- |
| TOTAL | | 1,252,126,526 | | 1,279,509,055 | 27,382,529 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2366 | PRINCIPAL ADMINISTRATIVE | D 740 | 10124 | 42,510- 69,924 | 1 | 69,620 |
| 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 | 5 | 499,676 |
| 4006 | ASSOCIATE STAFF ANALYST (| D 740 | 1262F | 61,157- 79,182 | 1 | 63,301 |
| 4046 | ADMINISTRATIVE MANAGER | D 740 | 10025 | 45,758-196,574 | 1 | 68,685 |
| 4081 | RESEARCH ASSISTANT | D 740 | 60910 | 39,159- 51,526 | 3 | 138,580 |
| 4209 | PROGRAM PRODUCER | D 740 | 60621 | 33,869- 70,139 | 1 | 60,089 |
| 4276 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 7 | 429,738 |
| 4281 | SENIOR PHYSICAL THERAPIST | D 740 | 06219 | 35,324- 59,195 | 11 | 676,930 |
| 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 | 476 | 22,829,195 |
| 4729 | SUBSTANCE ABUSE PREVENTIO | D 740 | 56073 | 28,214- 57,434 | 5 | 250,382 |
| 4731 | PRINCIPAL SCHOOL-NEIGHBOR | D 740 | 56063 | 28,911- 46,082 | 1 | 43,621 |
| 4736 | SENIOR SCHOOL-NEIGHBORHO | D 740 | 56062 | 26,058- 42,966 | 2 | 79,464 |
| 4766 | ADMINISTRATIVE EDUCATION | D 740 | 10062 | 45,758-196,574 | 24 | 2,426,888 |
| 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 | 543,641 |
| 4781 | ASSOCIATE EDUCATION ANALY | D 740 | 12629 | 44,312- 84,313 | 10 | 687,293 |
| 4786 | EDUCATION OFFICER | D 740 | 12633 | 32,295- 53,082 | 27 | 1,611,200 |
| 4791 | EDUCATION ANALYST | D 740 | 12628 | 39,202- 64,156 | 1 | 74,626 |
| 4986 | SENIOR OCCUPATIONAL THERA | D 740 | 06217 | 37,400- 59,195 | 1 | 61,798 |
| 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 | 15 | 569,249 |
| 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 | 168,938 |
| 5936 | COMMUNITY COORDINATOR | D 740 | 56058 | 43,894- 62,950 | 3 | 161,006 |
| 5941 | PHYSICAL THERAPIST (BOE) | D 740 | 06218 | 35,324- 54,363 | 1 | 56,094 |
| 5946 | *WORD PROCESSOR (LEVEL 1 | D 740 | 10302 | 26,268- 44,189 | 4 | 137,681 |
| 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 | | | | | 672 | 35,185,020 |

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | | ADOPTED BUDGET FY09 | |
|--|---------------------------|------------|------------|-----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2036 | COMMUNITY SUPERTINDENT | Q 742 | SUYDQ | 160,217-173,349 | 1 | 177,698 |
| 2051 | LOCAL INSTRUCTIONAL SUPER | Q 742 | SULIQ | 141,831-141,831 | 2 | 314,612 |
| 2206 | ASSISTANT SUPERINTENDENT | Q 740 | SUYWQ | 115,566-171,038 | 8 | 1,134,290 |
| 2296 | DIRECTOR | Q 740 | SUDIQ | 68,065-105,548 | 4 | 438,908 |
| 2366 | EDUCATION ADMINISTRATOR | Q 740 | E0770 | - | 160 | 17,870,481 |
| 2451 | PRINCIPAL | Q 742 | SUPLQ | 90,488-125,737 | 2 | 279,990 |
| 2481 | PRINCIPAL | Q 742 | SUPLQ | 90,488-125,737 | 9 | 1,155,483 |
| 2511 | PRINCIPAL ASSIGNED | Q 740 | SUPAQ | 90,488-125,737 | 2 | 275,944 |
| 2531 | ASSISTANT PRINCIPAL | D 740 | SUAPQ | 79,357-101,981 | 52 | 5,176,177 |
| 2533 | ASSISTANT PRINCIPAL | Q 740 | SSAPQ | 88,398-104,620 | 33 | 3,781,838 |
| 2553 | ASSISTANT PRINCIPAL | Q 740 | SSAPQ | 88,398-104,620 | 2 | 242,778 |
| 2564 | ASPIRING PRINCIPAL | Q 742 | ASPRQ | 90,000-120,000 | 10 | 869,787 |
| 2701 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 1 | 118,085 |
| 2793 | SUPERVISOR ASSIGNED | Q 740 | SSASQ | 87,069-105,421 | 3 | 387,169 |
| 2811 | SCHOOL PSYCHOLGIST | Q 740 | CLSPQ | 43,845- 85,293 | 250 | 22,099,768 |
| 2821 | SCHOOL SOCIAL WORKER | Q 740 | CLSWQ | 43,845- 85,293 | 137 | 11,225,925 |
| 2901 | GUIDANCE COUNSELOR ASSIGN | Q 740 | GCGAQ | 37,166- 84,106 | 4 | 376,565 |
| 2921 | GUIDANCE COUNSELOR | Q 740 | E0190 | - | 541 | 42,265,927 |
| 2931 | SUPERVISOR | Q 740 | SUSUQ | 55,394-106,490 | 28 | 2,064,897 |
| 3001 | TEACHER | Q 740 | TRTRQ | 37,016- 89,355 | 5,490 | 418,094,053 |
| 3041 | TEACHER ASSIGNED A | Q 740 | TRTAQ | 37,016- 89,355 | 122 | 10,114,737 |
| 3091 | TEACHER | Q 742 | TRTRQ | 37,016- 89,355 | 637 | 50,665,789 |
| 3101 | TEACHER SPECIAL EDUCATION | Q 740 | TRTSQ | 37,016- 89,355 | 139 | 9,890,534 |
| 3171 | TEACHER SPECIAL EDUCATION | D 740 | TRTSQ | 37,016- 89,355 | 138 | 10,067,626 |
| 3181 | TEACHER SPECIAL EDUCATION | Q 742 | TRTSQ | 37,016- 89,355 | 349 | 25,547,586 |
| 3266 | TEACHER TRAINER | Q 740 | TRTTQ | 37,016- 89,355 | 13 | 1,176,422 |
| 3301 | ADULT EDUCATOR ASSISTANT | D 740 | AEACQ | 66,406- 71,397 | 3 | 252,067 |
| 3351 | ADULT EDUCATION TEACHER | Q 740 | AETRO | 18,508- 94,771 | 174 | 13,254,148 |
| 3411 | PEDAGOGIC MANAGERS | Q 740 | SUYDQ | - | 18 | 783,952 |
| 3491 | SCHOOL SECRETARY | Q 740 | E0121 | - | 8 | 435,225 |
| 6061 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 1,590 | 48,646,448 |
| 6062 | ANNUAL ED PARA | Q 744 | AREPP | 18,203- 27,746 | 1,561 | 46,741,290 |
| SUBTOTAL FOR OBJECT 005 | | | | | 11,491 | 745,926,199 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---|---------------|---------------|---------------------|--------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 481 | | | | 12,163 | 781,111,219 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -72 | -4,623,860 |
| | TOTAL FOR U/A 481 | | | | 12,091 | 776,487,359 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|----------------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 64,471,099 | | 29,381,128 | 35,089,971- |
| | | 199 | DATA PROCESSING SUPPLIES | | 3,500,000 | | 3,500,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 67,971,099 | | 32,881,128 | 35,089,971- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 6,000 | | | 6,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,000 | | | 6,000- |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 16,977,359 | | 17,085,800 | 108,441 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 16,977,359 | | 17,085,800 | 108,441 |
| | SUBTOTAL FOR BUDGET CODE 8800 | | | | 84,954,458 | | 49,966,928 | 34,987,530- |
| BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,685,950 | | 1,685,950 | |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 205,048 | | 205,048 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,890,998 | | 1,890,998 | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,198,971 | | 1,198,971 | |
| | | 337 | BOOKS-OTHER | | 90,356 | | 90,356 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,289,327 | | 1,289,327 | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 277,647 | | 277,647 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,286,966 | | 1,286,966 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 103,224 | | 103,224 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 99,174 | | 99,174 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 40,600 | | 40,600 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,807,611 | | 1,807,611 | |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 51 | 8,013,001 | 51 | 8,013,001 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 14 | 156,153 | 14 | 156,153 | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 2,501 | 1 | 2,501 | |
| | | 615 | PRINTING CONTRACTS | 1 | 1 | 1 | 1 | |
| | | 622 | TEMPORARY SERVICES | 8 | 484,453 | 8 | 484,453 | |
| | | 633 | TRANSPORTATION EXPENDITURES | 10 | 130,326 | 10 | 130,326 | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 29,800 | 1 | 29,800 | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 108 | 151,038,365 | 108 | 151,038,365 | |
| | | 686 | PROF SERV OTHER | 5 | 170,600 | 5 | 170,600 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----------------|--------|------------------------|--------------------------------|---------------------|-------|-------------|-------------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | |
| | | | | # | CNRCT | AMOUNT | # | CNRCT | 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 | 130,008 | |
| | | | 607 | | MAINT & REP MOTOR VEH EQUIP | 1 | | 5,500 | 5,500 | |
| | | | 612 | | OFFICE EQUIPMENT MAINTENANCE | 33 | | 47,107 | 47,107 | |
| | | | 613 | | DATA PROCESSING EQUIPMENT | 6 | | 111,385 | 111,385 | |
| | | | 615 | | PRINTING CONTRACTS | 6 | | 311,841 | 311,841 | |
| | | | 622 | | TEMPORARY SERVICES | 5 | | 1,959,635 | 1,959,635 | |
| | | | 633 | | TRANSPORTATION EXPENDITURES | 2 | | 13,084 | 13,084 | |
| | | | 669 | | TRANSPORTATION OF PUPILS | 2 | | 6,200 | 6,200 | |
| | | | 671 | | TRAINING PRGM CITY EMPLOYEES | 2 | | 9,001 | 9,001 | |
| | | | 676 | | MAINT & OPER OF INFRASTRUCTURE | 1 | | 88,220 | 88,220 | |
| | | | 681 | | PROF SERV ACCTING & AUDITING | 2 | | 48,360 | 48,360 | |
| | | | 682 | | PROF SERV LEGAL SERVICES | 1 | | 108,379 | 108,379 | |
| | | | 684 | | PROF SERV COMPUTER SERVICES | 2 | | 219,550 | 219,550 | |
| | | | 685 | | PROF SERV DIRECT EDUC SERV | 246 | | 21,689,485 | 21,689,485 | |
| | | | 686 | | PROF SERV OTHER | 22 | | 2,639,566 | 2,639,566 | |
| | | | 688 | | BANK CHARGES PUBLIC ASST ACCT | 6 | | 143,864 | 143,864 | |
| | | | 689 | | PROF SERV CURRIC & PROF DEVEL | 72 | | 2,481,635 | 2,481,635 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|------------------------------------|-----|------------------------|-------------|---------------------|-------|-------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|-------------------------------|----------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|---------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # 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 | 671,278,422 | 1,351 | 636,074,010 | 35,204,412- |
| | | TOTAL FOR CATEGORICAL PROGRAMS - OTPS | 1,351 | 671,278,422 | 1,351 | 636,074,010 | 35,204,412- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| CATEGORICAL PROGRAMS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 134,295,231 | 671,278,422 | 134,265,283 | 636,074,010 | 35,204,412- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 671,278,422 | | 636,074,010 | 35,204,412- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | | | | |
| OTHER CATEGORICAL | | 30,721,440 | | 9,185,147 | 21,536,293- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 131,535,253 | | 131,206,214 | 329,039- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 501,705,446 | | 490,088,623 | 11,616,823- |
| INTRA-CITY SALES | | 7,316,283 | | 5,594,026 | 1,722,257- |
| TOTAL | | 671,278,422 | | 636,074,010 | 35,204,412- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 6001 COLLECTIVE BARGAINING | | | | | | |
| 05 AMT TO SCHED | 053 AMOUNT TO BE SCHEDULED-PS | | 22,395,990 | | 70,250,558 | 47,854,568 |
| | SUBTOTAL FOR AMT TO SCHED | | 22,395,990 | | 70,250,558 | 47,854,568 |
| | SUBTOTAL FOR BUDGET CODE 6001 | | 22,395,990 | | 70,250,558 | 47,854,568 |
| | TOTAL FOR | | 22,395,990 | | 70,250,558 | 47,854,568 |
| | TOTAL FOR COLLECTIVE BARGAINING - PS | | 22,395,990 | | 70,250,558 | 47,854,568 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

| COLLECTIVE BARGAINING - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 22,395,990 | | 70,250,558 | 47,854,568 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 22,395,990 | | 70,250,558 | 47,854,568 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 5,533,615 | | 34,505,152 | 28,971,537 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE FEDERAL - C.D. | | 16,862,375 | | 35,745,406 | 18,883,031 |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 22,395,990 | | 70,250,558 | 47,854,568 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|----------------|----------------|----------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 122,966 | 11,769,055,981 | 122,620 | 12,495,432,127 | 726,376,146 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 122,966 | 11,769,055,981 | 122,620 | 12,495,432,127 | 726,376,146 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|-------------|
| CITY | | 4,618,795,970 | | 4,961,500,621 | 342,704,651 |
| OTHER CATEGORICAL | | 42,645,714 | | 41,621,684 | 1,024,030- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,022,789,063 | | 6,421,738,572 | 398,949,509 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,078,656,826 | | 1,064,602,842 | 14,053,984- |
| INTRA-CITY SALES | | 6,168,408 | | 5,968,408 | 200,000- |
| TOTAL | | 11,769,055,981 | | 12,495,432,127 | 726,376,146 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 555,410,480 | 5,050,999,317 | 586,431,392 | 5,263,258,282 | 212,258,965 |
| FINANCIAL PLAN SAVINGS | | | | 3,000,000- | 3,000,000- |
| APPROPRIATION | | 5,050,999,317 | | 5,260,258,282 | 209,258,965 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 2,379,973,084 | | 2,453,628,490 | 73,655,406 |
| OTHER CATEGORICAL | | 43,421,114 | | 9,812,419 | 33,608,695- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,915,009,099 | | 2,089,582,978 | 174,573,879 |
| FEDERAL - C.D. | | 5,000,000 | | 5,000,000 | |
| FEDERAL - OTHER | | 699,873,774 | | 696,219,010 | 3,654,764- |
| INTRA-CITY SALES | | 7,722,246 | | 6,015,385 | 1,706,861- |
| TOTAL | | 5,050,999,317 | | 5,260,258,282 | 209,258,965 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|----------------|---------------------|----------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 122,966 | 11,769,055,981 | 122,620 | 12,495,432,127 | 726,376,146 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 122,966 | 11,769,055,981 | 122,620 | 12,495,432,127 | 726,376,146 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,050,999,317 | | 5,263,258,282 | 212,258,965 |
| FINANCIAL PLAN SAVINGS | | | | 3,000,000- | 3,000,000- |
| APPROPRIATION | | 5,050,999,317 | | 5,260,258,282 | 209,258,965 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 122,966 | 16,820,055,298 | 122,620 | 17,758,690,409 | 938,635,111 |
| FINANCIAL PLAN SAVINGS | | | | 3,000,000- | 3,000,000- |
| APPROPRIATION | 122,966 | 16,820,055,298 | 122,620 | 17,755,690,409 | 935,635,111 |
| FUNDING | | | | | |
| CITY | | 6,998,769,054 | | 7,415,129,111 | 416,360,057 |
| OTHER CATEGORICAL | | 86,066,828 | | 51,434,103 | 34,632,725- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,937,798,162 | | 8,511,321,550 | 573,523,388 |
| FEDERAL - C.D. | | 5,000,000 | | 5,000,000 | |
| FEDERAL - OTHER | | 1,778,530,600 | | 1,760,821,852 | 17,708,748- |
| INTRA-CITY SALES | | 13,890,654 | | 11,983,793 | 1,906,861- |
| TOTAL FUNDING | | 16,820,055,298 | | 17,755,690,409 | 935,635,111 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|-----|------------------------|------------|---------------------|-------|------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | | | 1,559,847 | | | 2,285,147 | 725,300 |
| BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 3,203,514 | | | 43,076,505 | | 39,872,991 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,284,315 | | | 43,703,381 | | 40,419,066 |
| 40 | | OTHR SER&CHR | 400 | | 2,952,194 | | | 5,775,751 | | 2,823,557 |
| | 856001 | 42C HEAT LIGHT & POWER | | | 19,365,791 | | | 24,677,900 | | 5,312,109 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 24,744,712 | | | 34,453,651 | | 9,708,939 |
| 70 | | FXD MIS CHGS | 703 | | 12,060,000 | | | 12,060,000 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 19,886,228 | | | 12,060,000 | | 7,826,228- |
| | | SUBTOTAL FOR BUDGET CODE 2430 | | | | 47,915,255 | | | 90,217,032 | 42,301,777 |
| BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | | | | 4,906,825 | | 4,906,825 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 4,906,825 | | 4,906,825 |
| 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 | | | | 20,215,000 | | | 25,121,825 | 4,906,825 |
| BUDGET CODE: 2447 NYC Solar Energy Program | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 200,000 | | | | | 200,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|------------|---------------------|------------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 200,000 | | | 200,000- | |
| SUBTOTAL FOR BUDGET CODE 2447 | | | | | 200,000 | | | 200,000- | |
| BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN. | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,332,657 | | | | 2,332,657- | |
| | | 117 POSTAGE | | 29,231 | | | | 29,231- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,361,888 | | | 2,361,888- | |
| 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 | | 18,976,873 | | 1,103,535 | | 17,873,338- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 264,988 | | | | 264,988- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 19,241,861 | | 1,103,535 | 18,138,326- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,761,580 | | 100,000 | | 2,661,580- | |
| | | 613 DATA PROCESSING EQUIPMENT | | 59,529 | | | | 59,529- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,821,109 | | 100,000 | 2,721,109- | |
| 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 | | | | | 25,953,457 | | 1,303,535 | 24,649,922- | |
| BUDGET CODE: 2460 HRA/CUNY ESL | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 17,466,492 | | 3,166,729 | | 14,299,763- | |
| | | 403 OFFICE SERVICES | | 2,835,864 | | | | 2,835,864 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 4,920,000 | | 4,920,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 20,302,356 | | 10,922,593 | 9,379,763- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 27,174,766 | | 1,486,628 | | 25,688,138- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 27,174,766 | | 1,486,628 | 25,688,138- | |
| 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 | | | | | 48,421,523 | | 13,353,622 | 35,067,901- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR CENTRALIZED COSTS | | | | 144,265,082 | | 132,281,161 | 11,983,921- |
| RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 939,435 | | 1,106,533 | 167,098 |
| | | 106 MOTOR VEHICLE FUEL | | 41,000 | | 11,000 | 30,000- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 93,811 | | | 93,811- |
| | | 109 FUEL OIL | | 464,442 | | 272,470 | 191,972- |
| | | 117 POSTAGE | | 134,210 | | 80,025 | 54,185- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,672,898 | | 1,470,028 | 202,870- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 117,617 | | 67,161 | 50,456- |
| | | 305 MOTOR VEHICLES | | 13,119 | | 19,000 | 5,881 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 106,131 | | | 106,131- |
| | | 314 OFFICE FURITURE | | 254,116 | | | 254,116- |
| | | 315 OFFICE EQUIPMENT | | 67,244 | | 22,000 | 45,244- |
| | | 319 SECURITY EQUIPMENT | | | | 53,576 | 53,576 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 444,642 | | | 444,642- |
| | | 337 BOOKS-OTHER | | 105,936 | | 5,523 | 100,413- |
| | | 338 LIBRARY BOOKS | | 33,348 | | 108,000 | 74,652 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,142,153 | | 275,260 | 866,893- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,334,108 | | 143,417 | 1,190,691- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 150,336 | | 253,550 | 103,214 |
| | | 403 OFFICE SERVICES | | 88,379 | | 64,729 | 23,650- |
| | | 412 RENTALS OF MISC.EQUIP | | 124,753 | | 112,426 | 12,327- |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 72,000 | 72,000 |
| | | 417 ADVERTISING | | 26,330 | | 19,054 | 7,276- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 17,402 | | 10,768 | 6,634- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 141,591 | | 41,884 | 99,707- |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 325,000 | | 493,000 | 168,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,207,899 | | 1,210,828 | 997,071- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 98,506 | 2 | 34,616 | 63,890- |
| | | 608 MAINT & REP GENERAL | 2 | 157,715 | 2 | 101,773 | 55,942- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 79,234 | 2 | 41,242 | 37,992- |
| | | 613 DATA PROCESSING EQUIPMENT | 7 | 33,631 | 7 | 109,238 | 75,607 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 615 PRINTING CONTRACTS | | 30,884 | | | | 30,884- |
| | | | 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 | 92,247 | 1 | 600,000 | | 507,753 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 8,970 | 1 | 7,153 | | 1,817- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 680,162 | 18 | 1,214,022 | 2 | 533,860 |
| 70 FXD MIS CHGS | | | 700 FIXED CHARGES - GENERAL | | | | 10,168 | | 10,168 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | | 10,168 | | 10,168 |
| | | | SUBTOTAL FOR BUDGET CODE 6300 | 16 | 5,703,112 | 18 | 4,180,306 | 2 | 1,522,806- |
| BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 26,996 | | 9,000 | | 17,996- |
| | | | 117 POSTAGE | | 12,000 | | 14,000 | | 2,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 38,996 | | 23,000 | | 15,996- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | | | 1,500 | | 1,500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,500 | | 1,500 |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,157 | | 19,500 | | 14,343 |
| | | | 403 OFFICE SERVICES | | 450 | | | | 450- |
| | | | 417 ADVERTISING | | 900 | | | | 900- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 100 | | 300- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 200 | | 200- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,307 | | 19,800 | | 12,493 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,495 | 1 | 1,200 | | 295- |
| | | | 608 MAINT & REP GENERAL | | 400 | | | | 400- |
| | | | 615 PRINTING CONTRACTS | | 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 | | 9,698 | | 835,000 | | 825,302 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,698 | | 835,000 | | 825,302 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 70,001 | | | | 70,001- |
| | | 314 | OFFICE FURITURE | | 41,959 | | | | 41,959- |
| | | 315 | OFFICE EQUIPMENT | | 17,813 | | | | 17,813- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 476,021 | | | | 476,021- |
| | | 337 | BOOKS-OTHER | | 52,449 | | | | 52,449- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 658,243 | | | | 658,243- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 98,391 | | | | 98,391- |
| | | 403 | OFFICE SERVICES | | 1,821 | | | | 1,821- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 100,212 | | | | 100,212- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 2,300 | | | | 2,300- |
| | | 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 | | 10,147 | | | | 10,147- |
| | | | SUBTOTAL FOR BUDGET CODE 6315 | | 778,300 | | 835,000 | | 56,700 |
| BUDGET CODE: 6330 SPECIAL PROGRAMS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,300 | | | | 13,300- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 13,300 | | | | 13,300- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 197,525 | | 207,600 | | 10,075 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 199,525 | | 207,600 | | 8,075 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 12,700 | | | | 12,700- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 12,700 | | | | 12,700- |
| | | | SUBTOTAL FOR BUDGET CODE 6330 | | 225,525 | | 207,600 | | 17,925- |
| | | | TOTAL FOR BRONX COMMUNITY COLL | 17 | 6,785,285 | 19 | 5,268,406 | 2 | 1,516,879- |

RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL

BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|---------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,872,515 | | 843,005 | | 1,029,510- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 838 | | 1,288 | | 450 |
| | | | 106 MOTOR VEHICLE FUEL | | 38,000 | | 8,102 | | 29,898- |
| | | | 109 FUEL OIL | | 89,000 | | 6,449 | | 82,551- |
| | | | 117 POSTAGE | | 202,000 | | 301,000 | | 99,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,202,353 | | 1,159,844 | | 1,042,509- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 432,889 | | 476,485 | | 43,596 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 410 | | 410 |
| | | | 314 OFFICE FURITURE | | 158,310 | | 3,113 | | 155,197- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 258,212 | | | | 258,212- |
| | | | 337 BOOKS-OTHER | | 10,987 | | 7,629 | | 3,358- |
| | | | 338 LIBRARY BOOKS | | 84,601 | | 59,245 | | 25,356- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 944,999 | | 546,882 | | 398,117- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 770,462 | | 447,643 | | 322,819- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 121,300 | | 202,000 | | 80,700 |
| | | | 403 OFFICE SERVICES | | 674,783 | | 88,000 | | 586,783- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 3,000 | | 3,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 3,058 | | 3,058 |
| | | | 417 ADVERTISING | | 336,627 | | 47,870 | | 288,757- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 20,602 | | 5,897 | | 14,705- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 136,890 | | 35,055 | | 101,835- |
| | | | 456 HIGHER ED STUDENT ASSISTANCE | | 65,000 | | 63,000 | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,125,664 | | 895,523 | | 1,230,141- |
| 60 | | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 1,667 | 1 | 61,708 | | 60,041 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | 2,028 | | | | 2,028- |
| | | | 608 MAINT & REP GENERAL | 1 | 214,070 | 1 | 159,294 | | 54,776- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 40,562 | 1 | 40,562 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 249 | 1 | 83,797 | | 83,548 |
| | | | 615 PRINTING CONTRACTS | 1 | 32,630 | 1 | 60,719 | | 28,089 |
| | | | 619 SECURITY SERVICES | 1 | 228,000 | 1 | 175,000 | | 53,000- |
| | | | 624 CLEANING SERVICES | | | | 7,395 | 1 | 7,395 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 52,271 | 1 | 1,850 | | 50,421- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 15,571 | 1 | 15,571 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 530,915 | 9 | 605,896 | 3 | 74,981 |
| 70 | | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | | | 18,844 | | 18,844 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 18,844 | | 18,844 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6400 | | | 6 | 5,803,931 | 9 | 3,226,989 | 3 2,576,942- |
| BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,645 | | 191,900 | 186,255 |
| | | 117 POSTAGE | | 29,000 | | 125,000 | 96,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 34,645 | | 316,900 | 282,255 |
| 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 | | 129,614 | | 236,636 | 107,022 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 4,006 | 4,006 |
| | | 403 OFFICE SERVICES | | 43,017 | | 87,000 | 43,983 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 750 | 750 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 3,250 | 2,250 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 173,631 | | 331,642 | 158,011 |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | 1 | 75,224 | 1 | 146,458 | 71,234 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 75,224 | 1 | 146,458 | 71,234 |
| 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 | | 80,232 | | 1,165,000 | 1,084,768 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 80,232 | | 1,165,000 | 1,084,768 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 376,657 | | | 376,657- |
| | | 314 OFFICE FURITURE | | 600 | | | 600- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 679,241 | | | 679,241- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,056,498 | | | 1,056,498- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 122,146 | | | 122,146- |
| | | 403 OFFICE SERVICES | | 2,758 | | | 2,758- |
| | | 430 MAINT OUTDOR LIGHT SIGNAL EQPT | | 8,029 | | | 8,029- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 132,933 | | | 132,933- |
| SUBTOTAL FOR BUDGET CODE 6415 | | | | 1,269,663 | | 1,165,000 | 104,663- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 6430 SPECIAL PROGRAMS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,280 | | | | | 4,280- |
| | 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 | | 107,862 | | | | | 107,862- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 107,862 | | | | | 107,862- |
| | SUBTOTAL FOR BUDGET CODE 6440 | | | 107,862 | | | | | 107,862- |
| TOTAL FOR QUEENSBOROUGH COMMUNITY COLL | | | 7 | 7,477,236 | 10 | 5,196,989 | 3 | | 2,280,247- |
| RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,064,146 | | 2,558,471 | | | 494,325 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 67,040 | | 24,000 | | | 43,040- |
| | | 109 FUEL OIL | | 27,000 | | 184,610 | | | 157,610 |
| | | 117 POSTAGE | | 290,800 | | 280,000 | | | 10,800- |
| | | 199 DATA PROCESSING SUPPLIES | | 139,027 | | 17,000 | | | 122,027- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,588,013 | | 3,064,081 | | | 476,068 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 80,375 | | 200,000 | | | 119,625 |
| | | 305 MOTOR VEHICLES | | 12,000 | | | | | 12,000- |
| | | 314 OFFICE FURITURE | | 149,760 | | 50,000 | | | 99,760- |
| | | 315 OFFICE EQUIPMENT | | 120,700 | | 50,000 | | | 70,700- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 787,902 | | 125,000 | | | 662,902- |
| | | 337 BOOKS-OTHER | | 35,635 | | 35,000 | | | 635- |
| | | 338 LIBRARY BOOKS | | 163,000 | | 125,000 | | | 38,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,349,372 | | 585,000 | | 764,372- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,014,946 | | 379,000 | | 635,946- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 118,400 | | 410,000 | | 291,600 | |
| | | 403 OFFICE SERVICES | | 134,268 | | 60,000 | | 74,268- | |
| | | 412 RENTALS OF MISC.EQUIP | | 324,707 | | 36,000 | | 288,707- | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 6,168 | | 6,168 | |
| | | 417 ADVERTISING | | 737,700 | | 300,000 | | 437,700- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 43,000 | | 16,500 | | 26,500- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 288,068 | | 74,600 | | 213,468- | |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 65,000 | | 80,000 | | 15,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,726,089 | | 1,362,268 | | 1,363,821- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 102,500 | 1 | 20,000 | | 82,500- | |
| | | 608 MAINT & REP GENERAL | 1 | 446,177 | 1 | 600,000 | | 153,823 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 215,379 | 3 | 260,000 | | 44,621 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 131,500 | 1 | 150,000 | | 18,500 | |
| | | 615 PRINTING CONTRACTS | 1 | 155,305 | 1 | 180,000 | | 24,695 | |
| | | 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 | | 28,410 | | | | 28,410- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 145,537 | 1 | 250,000 | | 104,463 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 6,400 | | | 1- | 6,400- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 106,500 | | | 1- | 106,500- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11 | 1,808,827 | 9 | 2,260,000 | 2- | 451,173 |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 41,247 | | 48,000 | | 6,753 | |
| | | 732 MISCELLANEOUS AWARDS | | 7,000 | | 100 | | 6,900- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 48,247 | | 48,100 | | 147- |
| SUBTOTAL FOR BUDGET CODE 6500 | | | | 11 | 8,520,548 | 9 | 7,319,449 | 2- | 1,201,099- |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 47,650 | | 890,000 | | 842,350 | |
| | | 199 DATA PROCESSING SUPPLIES | | 118,050 | | | | 118,050- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 165,700 | | 890,000 | | 724,300 | |
| | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,550 | | | | 1,550- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 478,664 | | | | 478,664- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 480,214 | | | | 480,214- | |
| | | | | | | | | | |
| 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 | | 83,850 | | | | 83,850- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 40,800 | | | | 40,800- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 124,650 | | | | 124,650- | |
| | | 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 | | 28,214 | | | | 28,214- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 28,214 | | | | 28,214- | |
| | | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 77,277 | | | | 77,277- | |
| | | 619 SECURITY SERVICES | | 230,000 | | | | 230,000- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 488,692 | | | | 488,692- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 795,969 | | | | 795,969- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 6540 | | | | 997,500 | | | 997,500- |
| TOTAL FOR KINGSBOROUGH COMMUNITY COLL | | | 12 | 10,755,593 | 10 | 8,330,549 | 2- 2,425,044- |
| RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | |
| BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,310,285 | | 1,254,184 | 56,101- |
| | | 106 MOTOR VEHICLE FUEL | | 17,100 | | 6,500 | 10,600- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 112,703 | | 46,700 | 66,003- |
| | | 117 POSTAGE | | 190,542 | | 190,000 | 542- |
| | | 199 DATA PROCESSING SUPPLIES | | 61,013 | | 8,300 | 52,713- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,691,643 | | 1,505,684 | 185,959- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 658,395 | | | 658,395- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 350,731 | | 83,653 | 267,078- |
| | | 314 OFFICE FURITURE | | 399,703 | | 84,894 | 314,809- |
| | | 315 OFFICE EQUIPMENT | | 175,196 | | 86,280 | 88,916- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 703,600 | | 205,000 | 498,600- |
| | | 337 BOOKS-OTHER | | 11,616 | | 8,935 | 2,681- |
| | | 338 LIBRARY BOOKS | | 196,536 | | 200,000 | 3,464 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,495,777 | | 668,762 | 1,827,015- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,682,611 | | 2,101,829 | 1,580,782- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 281,420 | | 407,500 | 126,080 |
| | | 403 OFFICE SERVICES | | 237,387 | | 242,373 | 4,986 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 7,872,365 | | 8,366,344 | 493,979 |
| | | 417 ADVERTISING | | 563,487 | | 80,000 | 483,487- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 111,005 | | 10,650 | 100,355- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 193,601 | | 90,753 | 102,848- |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 275,000 | | 207,000 | 68,000- |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | 9,971 | | 107,000 | 97,029 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 13,226,847 | | 11,613,449 | 1,613,398- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 608 MAINT & REP GENERAL | 1 | 1,046,343 | 1 | 386,500 | | 659,843- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 743,327 | 3 | 175,415 | | 567,912- | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 12,217 | 1 | 162,595 | | 150,378 | |
| | | 615 PRINTING CONTRACTS | 1 | 161,063 | 1 | 132,500 | | 28,563- | |
| | | 619 SECURITY SERVICES | 1 | 621,460 | 1 | 515,534 | | 105,926- | |
| | | 622 TEMPORARY SERVICES | 1 | 45,024 | 1 | 22,000 | | 23,024- | |
| | | 624 CLEANING SERVICES | 1 | 27,482 | 1 | 21,200 | | 6,282- | |
| | | 652 DAY CARE OF CHILDREN | 1 | 222,791 | 1 | 31,393 | | 191,398- | |
| | | 686 PROF SERV OTHER | | | 1 | 150,000 | 1 | 150,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 2,935,307 | 19 | 1,690,420 | 7 | 1,244,887- | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | | | 14,000 | | 14,000 | |
| | | 719 JUDGEMENTS AND CLAIMS | | 15,000 | | | | 15,000- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 15,000 | | 14,000 | | 1,000- | |
| | | SUBTOTAL FOR BUDGET CODE 6600 | 12 | 20,364,574 | 19 | 15,492,315 | 7 | 4,872,259- | |
| BUDGET CODE: 6615 BMCC TECHNOLOGY FEES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 87,456 | | 1,920,000 | | 1,832,544 | |
| | | 199 DATA PROCESSING SUPPLIES | | 11,330 | | | | 11,330- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 98,786 | | 1,920,000 | | 1,821,214 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 568,980 | | | | 568,980- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 17,050 | | | | 17,050- | |
| | | 314 OFFICE FURITURE | | 11,788 | | | | 11,788- | |
| | | 315 OFFICE EQUIPMENT | | 3,065 | | | | 3,065- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 592,952 | | | | 592,952- | |
| | | 338 LIBRARY BOOKS | | 55,560 | | | | 55,560- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,249,395 | | | | 1,249,395- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 158,480 | | | | 158,480- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,596 | | | | 6,596- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 165,076 | | | | 165,076- | |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 20,981 | | | | 20,981- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,981 | | | | 20,981- | |
| | | SUBTOTAL FOR BUDGET CODE 6615 | | 1,534,238 | | 1,920,000 | | 385,762 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6620 LANGUAGE IMMERSION | | | | | | | |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 38,596 | | 38,596- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 38,596 | | 38,596- |
| | SUBTOTAL FOR BUDGET CODE 6620 | | | | 38,596 | | 38,596- |
| 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- |
| 60 | CNTRCTL SVCS | 652 | DAY CARE OF CHILDREN | 1 | 211,309 | 1 | 29,659- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 211,309 | 1 | 29,659- |
| | SUBTOTAL FOR BUDGET CODE 6630 | | | 1 | 214,309 | 1 | 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- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 2,025 | | 2,025- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,025 | | 2,025- |
| | SUBTOTAL FOR BUDGET CODE 6640 | | | | 3,992 | | 3,992- |
| | TOTAL FOR MANHATTAN COMMUNITY COLLEGE | | | 13 | 22,155,709 | 20 | 17,593,965 |
| | | | | | | 7 | 4,561,744- |
| RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 873,714 | | 98,163- |
| | | 106 | MOTOR VEHICLE FUEL | | 14,500 | | 7,800- |
| | | 107 | MEDICAL, SURGICAL & LAB SUPPLY | | 61,288 | | 26,088- |
| | | 109 | FUEL OIL | | 30,000 | | 78,200- |
| | | 117 | POSTAGE | | 134,339 | | 28,595- |
| | | 199 | DATA PROCESSING SUPPLIES | | 84,875 | | 66,385- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,198,716 | | 148,831- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 180,651 | | 179,443 | | 1,208- |
| | | | 305 MOTOR VEHICLES | | 23,000 | | 3,960 | | 19,040- |
| | | | 307 MEDICAL, SURGICAL & LAB EQUIP | | 19,774 | | 17,155 | | 2,619- |
| | | | 314 OFFICE FURITURE | | 356,258 | | 22,951 | | 333,307- |
| | | | 315 OFFICE EQUIPMENT | | 188,770 | | 10,372 | | 178,398- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 721,629 | | 77,321 | | 644,308- |
| | | | 337 BOOKS-OTHER | | 8,615 | | 8,455 | | 160- |
| | | | 338 LIBRARY BOOKS | | 78,587 | | 71,156 | | 7,431- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,577,284 | | 390,813 | | 1,186,471- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 826,715 | | 219,656 | | 607,059- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 125,412 | | 262,016 | | 136,604 |
| | | | 403 OFFICE SERVICES | | 50,596 | | 25,063 | | 25,533- |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,439 | | 6,440 | | 5,001 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 246,000 | | 346,000 | | 100,000 |
| | | | 417 ADVERTISING | | 135,251 | | 75,476 | | 59,775- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 16,855 | | 5,346 | | 11,509- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 129,423 | | 24,306 | | 105,117- |
| | | | 456 HIGHER ED STUDENT ASSISTANCE | | 220,000 | | 221,000 | | 1,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,751,691 | | 1,185,303 | | 566,388- |
| 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 | 365,963 | 2 | 233,828 | | 132,135- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 198,336 | 1 | 178,299 | | 20,037- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 50,700 | 1 | 51,977 | 1 | 1,277 |
| | | | 615 PRINTING CONTRACTS | 1 | 185,708 | 1 | 41,007 | | 144,701- |
| | | | 619 SECURITY SERVICES | 1 | 455,514 | 1 | 600,000 | | 144,486 |
| | | | 624 CLEANING SERVICES | | 1,800 | | | | 1,800- |
| | | | 652 DAY CARE OF CHILDREN | 1 | 241,653 | 1 | 80,000 | | 161,653- |
| | | | 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 | 1,571,640 | 20 | 1,207,534 | 13 | 364,106- |
| 70 | | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 696 | | 11,280 | | 10,584 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 696 | | 11,280 | | 10,584 |
| | | SUBTOTAL FOR BUDGET CODE 6800 | | 7 | 6,100,027 | 20 | 3,844,815 | 13 | 2,255,212- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,224 | | | 2,224 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,224 | | | 2,224 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | | | 376 | | | 376 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 376 | | | 376 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 695 | | | 695 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 695 | | | 695 |
| | | SUBTOTAL FOR BUDGET CODE 6810 | | | | 3,295 | | | 3,295 |
| BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 19,354 | | 490,000 | | | 470,646 |
| | | 199 DATA PROCESSING SUPPLIES | | 45,463 | | | | | 45,463- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 64,817 | | 490,000 | | | 425,183 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 31,643 | | | | | 31,643- |
| | | 315 OFFICE EQUIPMENT | | 16,975 | | | | | 16,975- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 121,490 | | | | | 121,490- |
| | | 337 BOOKS-OTHER | | 30,216 | | | | | 30,216- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 200,324 | | | | | 200,324- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 141,883 | | | | | 141,883- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 141,883 | | | | | 141,883- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 14,758 | | | | | 14,758- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14,758 | | | | | 14,758- |
| | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| TOTAL FOR HOSTOS COMMUNITY COLL | | | 8 | 6,807,456 | 21 | 4,476,510 | 13 2,330,946- |
| RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,256,251 | | 224,336 | 1,031,915- |
| | | 106 MOTOR VEHICLE FUEL | | 9,991 | | 10,000 | 9 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 139,493 | | 6,036 | 133,457- |
| | | 109 FUEL OIL | | 662,683 | | 56,000 | 606,683- |
| | | 117 POSTAGE | | 342,600 | | 242,472 | 100,128- |
| | | 199 DATA PROCESSING SUPPLIES | | 228,733 | | 67,625 | 161,108- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,639,751 | | 606,469 | 2,033,282- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 414,137 | | 172,727 | 241,410- |
| | | 314 OFFICE FURITURE | | 347,026 | | 30,000 | 317,026- |
| | | 315 OFFICE EQUIPMENT | | 124,105 | | 15,000 | 109,105- |
| | | 319 SECURITY EQUIPMENT | | 6,521 | | | 6,521- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 546,868 | | 120,014 | 426,854- |
| | | 337 BOOKS-OTHER | | 11,551 | | 7,313 | 4,238- |
| | | 338 LIBRARY BOOKS | | 336,319 | | 123,000 | 213,319- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,786,527 | | 468,054 | 1,318,473- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,872,484 | | 2,342,596 | 2,529,888- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 129,406 | | 312,779 | 183,373 |
| | | 403 OFFICE SERVICES | | 219,004 | | 160,817 | 58,187- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|---|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 412 RENTALS OF MISC.EQUIP | | 75,155 | | 113,708 | | 38,553 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,114,123 | | 1,331,500 | | 217,377 | |
| | | 417 ADVERTISING | | 444,295 | | 68,137 | | 376,158- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 59,766 | | 29,388 | | 30,378- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 301,199 | | 144,602 | | 156,597- | |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 100,000 | | 212,000 | | 112,000 | |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | 280,590 | | | | 280,590- | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 4,355,387 | | 4,355,387 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,596,022 | | 9,070,914 | | 1,474,892 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 52,012 | 1 | 79,000 | | 26,988 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 6,959 | | | | 6,959- | |
| | | 608 MAINT & REP GENERAL | 1 | 440,281 | 1 | 276,600 | | 163,681- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 39,102 | 1 | 36,178 | | 2,924- | |
| | | 613 DATA PROCESSING EQUIPMENT | 3 | 35,713 | 3 | 65,500 | | 29,787 | |
| | | 615 PRINTING CONTRACTS | 1 | 289,634 | 1 | 39,220 | | 250,414- | |
| | | 619 SECURITY SERVICES | 1 | 611,605 | 1 | 435,000 | | 176,605- | |
| | | 624 CLEANING SERVICES | 2 | 2,071,000 | 2 | 1,464,000 | | 607,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 39,958 | | | | 39,958- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 3,586,264 | 10 | 2,395,498 | | 1,190,766- | |
| 70 | | FXD MIS CHGS | | | | | | | |
| | | 700 FIXED CHARGES - GENERAL | | 21,897 | | 22,000 | | 103 | |
| | | 719 JUDGEMENTS AND CLAIMS | | 53,260 | | | | 53,260- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 75,157 | | 22,000 | | 53,157- | |
| | | SUBTOTAL FOR BUDGET CODE 6900 | 10 | 15,683,721 | 10 | 12,562,935 | | 3,120,786- | |
| | | 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- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 28,739 | | 1,300,000 | 1,271,261 |
| | | 199 DATA PROCESSING SUPPLIES | | 48,660 | | | 48,660- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 77,399 | | 1,300,000 | 1,222,601 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 70,599 | | | 70,599- |
| | | 315 OFFICE EQUIPMENT | | 23,184 | | | 23,184- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 450,001 | | | 450,001- |
| | | 337 BOOKS-OTHER | | 3,534 | | | 3,534- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 547,318 | | | 547,318- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 210,650 | | | 210,650- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 18,174 | | | 18,174- |
| | | 403 OFFICE SERVICES | | 1,395 | | | 1,395- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 31,305 | | | 31,305- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,032 | | | 2,032- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 263,556 | | | 263,556- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 74,819 | | | 74,819- |
| | | 615 PRINTING CONTRACTS | | 1,373 | | | 1,373- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 76,192 | | | 76,192- |
| | | SUBTOTAL FOR BUDGET CODE 6915 | | 964,465 | | 1,300,000 | 335,535 |
| BUDGET CODE: 6930 SPECIAL PROGRAMS | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|-------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | 17,139,124 | 11 | 14,160,685 | 2,978,439- |
| | | TOTAL FOR COMMUNITY COLLEGE-OTPS | 68 | 215,385,485 | 91 | 187,308,265 | 23 28,077,220- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19,365,791 | 215,385,485 | 24,677,900 | 187,308,265 | 28,077,220- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 215,385,485 | | 187,308,265 | 28,077,220- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 127,342,519 | | 138,259,553 | 10,917,034 |
| OTHER CATEGORICAL | | 1,107,467 | | 2,500,000 | 1,392,533 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 33,526,254 | | 33,506,254 | 20,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 200,000 | | | 200,000- |
| INTRA-CITY SALES | | 53,209,245 | | 13,042,458 | 40,166,787- |
| TOTAL | | 215,385,485 | | 187,308,265 | 28,077,220- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | | 20,180,428 | | 95,621,781 | | 75,441,353 | |
| | | SUBTOTAL FOR UNSALARIED | | 20,180,428 | | 95,621,781 | | 75,441,353 | |
| 04 ADD GRS PAY | | 052 SEVERANCE PAYMENT | | | | 15,472,870 | | 15,472,870 | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 15,472,870 | | 15,472,870 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 25,795,746 | | 25,795,746 | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 5,000,000 | | 5,000,000 | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 30,795,746 | | 30,795,746 | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 31,689,587 | | 31,541,760 | | 147,827- | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 23,985,117 | | 24,290,117 | | 305,000 | |
| | | 066 UNEMPLOYMENT INSURANCE | | 475,682 | | 539,682 | | 64,000 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 5,618,868 | | 4,888,373 | | 730,495- | |
| | | 068 FACULTY WELFARE BENEFITS | | 5,976,474 | | 8,243,707 | | 2,267,233 | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 2,414,985 | | 1,843,985 | | 571,000- | |
| | | SUBTOTAL FOR FRINGE BENES | | 70,160,713 | | 71,347,624 | | 1,186,911 | |
| | | SUBTOTAL FOR BUDGET CODE 2430 | 226 | 90,341,141 | 226 | 230,595,021 | | 140,253,880 | |
| BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 3,784,445 | | 4,230,200 | | 445,755 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 989,254 | | 989,254 | | | |
| | | 068 FACULTY WELFARE BENEFITS | | 1,161,857 | | 1,161,857 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 5,935,556 | | 6,381,311 | | 445,755 | |
| | | SUBTOTAL FOR BUDGET CODE 2431 | | 5,935,556 | | 6,381,311 | | 445,755 | |
| 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 | 100,091,735 | 229 | 243,212,010 | | 143,120,275 | |
| RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 281 | 10,760,710 | 278 | 6,651,079 | 3- | 4,109,631- | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 377 | 30,812,197 | 373 | 15,859,158 | 4- | 14,953,039- | |
| | | SUBTOTAL FOR F/T SALARIED | 658 | 41,572,907 | 651 | 22,510,237 | 7- | 19,062,670- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,459,685 | | 5,028,934 | | 1,430,751- | |
| | | SUBTOTAL FOR UNSALARIED | | 6,459,685 | | 5,028,934 | | 1,430,751- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 80,000 | | 30,000 | | | 50,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 104,130 | | 100,000 | | | 4,130- |
| | | 045 HOLIDAY PAY | | 38,906 | | 30,000 | | | 8,906- |
| | | 046 TERMINAL LEAVE | | | | 24,733 | | | 24,733 |
| | | 047 OVERTIME | | 751,684 | | 150,000 | | | 601,684- |
| | | 049 BACKPAY - PRIOR YEARS | | 22 | | 10,000 | | | 9,978 |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | | | 518,589 | | | 518,589 |
| | | SUBTOTAL FOR ADD GRS PAY | | 984,742 | | 873,322 | | | 111,420- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 16,700 | | | | | 16,700- |
| | | SUBTOTAL FOR FRINGE BENES | | 16,700 | | | | | 16,700- |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 658 | 49,034,034 | 651 | 28,412,493 | 7- | | 20,621,541- |
| BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 93,450 | | 342,133 | | | 248,683 |
| | | SUBTOTAL FOR UNSALARIED | | 93,450 | | 342,133 | | | 248,683 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 21,101 | | 10,000 | | | 11,101- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 15,101 | | 25,000 | | | 9,899 |
| | | SUBTOTAL FOR FRINGE BENES | | 36,202 | | 35,000 | | | 1,202- |
| | | SUBTOTAL FOR BUDGET CODE 6310 | | 129,652 | | 377,133 | | | 247,481 |
| BUDGET CODE: 6315 BRONX TECHNOLOGY FEES | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 147,200 | | | | | 147,200- |
| | | SUBTOTAL FOR UNSALARIED | | 147,200 | | | | | 147,200- |
| | | SUBTOTAL FOR BUDGET CODE 6315 | | 147,200 | | | | | 147,200- |
| BUDGET CODE: 6330 SPECIAL PROGRAMS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | | | | | | |
| | | SUBTOTAL FOR FRINGE BENES | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|------------|---------------------|------------|--------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6330 | | | | | | | | | |
| BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 349,174 | | | | | 349,174- |
| SUBTOTAL FOR UNSALARIED | | | | 349,174 | | | | | 349,174- |
| SUBTOTAL FOR BUDGET CODE 6340 | | | | 349,174 | | | | | 349,174- |
| TOTAL FOR BRONX COMMUNITY COLL | | | 658 | 49,660,060 | 651 | 28,789,626 | 7- | | 20,870,434- |
| RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 282 | 11,058,475 | 279 | 6,909,242 | 3- | | 4,149,233- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 421 | 37,709,903 | 416 | 20,263,070 | 5- | | 17,446,833- |
| SUBTOTAL FOR F/T SALARIED | | | | 703 | 48,768,378 | 695 | 27,172,312 | 8- | 21,596,066- |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,039,613 | | 7,086,831 | | | 1,047,218 |
| SUBTOTAL FOR UNSALARIED | | | | | 6,039,613 | | 7,086,831 | | 1,047,218 |
| 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 | | 1,684 | | 1,000 | | | 684- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 345,684 | | 345,000 | | 684- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 7,461 | | 12,000 | | | 4,539 |
| SUBTOTAL FOR FRINGE BENES | | | | | 7,461 | | 12,000 | | 4,539 |
| SUBTOTAL FOR BUDGET CODE 6400 | | | 703 | 55,161,136 | 695 | 34,616,143 | 8- | | 20,544,993- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | | |
| 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 | | 183,000 | | | | 183,000- | |
| SUBTOTAL FOR UNSALARIED | | | | 183,000 | | | | 183,000- | |
| 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 | | | | 185,000 | | | | 185,000- | |
| 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 | | 449,356 | | | | 449,356- | |
| SUBTOTAL FOR F/T SALARIED | | | | 449,356 | | | | 449,356- | |
| SUBTOTAL FOR BUDGET CODE 6440 | | | | 449,356 | | | | 449,356- | |
| TOTAL FOR QUEENSBOROUGH COMMUNITY COLL | | | 708 | 56,290,712 | 700 | 35,223,110 | 8- | 21,067,602- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 320 | 11,809,682 | 320 | 7,515,527 | 4,294,155- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 416 | 32,759,442 | 416 | 19,674,591 | 13,084,851- |
| | | SUBTOTAL FOR F/T SALARIED | 736 | 44,569,124 | 736 | 27,190,118 | 17,379,006- |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,962,829 | | 7,559,562 | 8,403,267- |
| | | SUBTOTAL FOR UNSALARIED | | 15,962,829 | | 7,559,562 | 8,403,267- |
| 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 | 736 | 61,559,953 | 736 | 35,936,680 | 25,623,273- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|---------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES | | | | | | | | | |
| 03 | UNSALARIED | 031 | UNSALARIED | | | | | | |
| | | | | 218,239 | | | | | 218,239- |
| | | | SUBTOTAL FOR UNSALARIED | | | 218,239 | | | 218,239- |
| | | | | | | | | | |
| 04 | ADD GRS PAY | 042 | LONGEVITY DIFFERENTIAL | | 2,000 | | | | 2,000- |
| | | | 047 OVERTIME | | 15 | | | | 15- |
| | | | 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 | | 260,254 | | | | 260,254- |
| | | | | | | | | | |
| BUDGET CODE: 6530 SPECIAL PROGRAMS | | | | | | | | | |
| 03 | UNSALARIED | 031 | UNSALARIED | | 90,000 | | 133,771 | | 43,771 |
| | | | SUBTOTAL FOR UNSALARIED | | 90,000 | | 133,771 | | 43,771 |
| | | | | | | | | | |
| 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 | | 90,000 | | 150,000 | | 60,000 |
| | | | | | | | | | |
| 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 | | 242,456 | | | | 242,456- |
| | | | SUBTOTAL FOR UNSALARIED | | 242,456 | | | | 242,456- |
| | | | | | | | | | |
| 06 | FRINGE BENES | 064 | ALLOWANCE FOR UNIFORMS | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR FRINGE BENES | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR BUDGET CODE 6540 | | 768,742 | | | | 768,742- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| TOTAL FOR KINGSBOROUGH COMMUNITY COLL | | | 736 | 63,773,949 | 736 | 36,867,874 | | | 26,906,075- |
| RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | | |
| BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 243 | 9,572,297 | 238 | 5,866,982 | | 5- | 3,705,315- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 485 | 45,340,118 | 497 | 21,941,175 | | 12 | 23,398,943- |
| SUBTOTAL FOR F/T SALARIED | | | 728 | 54,912,415 | 735 | 27,808,157 | | 7 | 27,104,258- |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,443,942 | | 12,336,339 | | | 1,107,603- |
| SUBTOTAL FOR UNSALARIED | | | | 13,443,942 | | 12,336,339 | | | 1,107,603- |
| 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 | | 1,390 | | 2,000 | | | 610 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,307,390 | | 479,964 | | | 827,426- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 24,000 | | | | | 24,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 24,000 | | | | | 24,000- |
| SUBTOTAL FOR BUDGET CODE 6600 | | | 728 | 69,687,747 | 735 | 40,624,460 | | 7 | 29,063,287- |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 189,981 | | | | | 189,981- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 210,459 | | | | | 210,459- |
| | | SUBTOTAL FOR F/T SALARIED | | 400,440 | | | | | 400,440- |
| 03 UNSALARIED | | 031 UNSALARIED | | 104,877 | | | | | 104,877- |
| | | SUBTOTAL FOR UNSALARIED | | 104,877 | | | | | 104,877- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,885 | | | | | 5,885- |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,885 | | | | | 5,885- |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 32,131 | | | | | 32,131- |
| | | SUBTOTAL FOR FRINGE BENES | | 32,131 | | | | | 32,131- |
| | | SUBTOTAL FOR BUDGET CODE 6615 | | 543,333 | | | | | 543,333- |
| 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 | 728 | 70,357,080 | 735 | 40,775,788 | | 7 | 29,581,292- |
| RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 189 | 6,958,155 | 185 | 4,935,787 | | 4- | 2,022,368- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 272 | 19,334,465 | 269 | 11,928,362 | | 3- | 7,406,103- |
| | | SUBTOTAL FOR F/T SALARIED | 461 | 26,292,620 | 454 | 16,864,149 | | 7- | 9,428,471- |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,749,306 | | 3,096,141 | | | 2,653,165- |
| | | SUBTOTAL FOR UNSALARIED | | 5,749,306 | | 3,096,141 | | | 2,653,165- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 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 | 461 | 32,701,261 | 454 | 20,373,685 | 7- | 12,327,576- | |
| BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 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: 6820 LANGUAGE IMMERSION-HOSTOS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,000 | | | | 35,000- | |
| | | SUBTOTAL FOR UNSALARIED | | 35,000 | | | | 35,000- | |
| | | SUBTOTAL FOR BUDGET CODE 6820 | | 35,000 | | | | 35,000- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------------------|------------------------------------|-------|------------------------|------------|---------------------|------------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | 487,193 | | | | | 487,193- |
| | SUBTOTAL FOR UNSALARIED | | | 487,193 | | | | | 487,193- |
| 04 | ADD GRS PAY | 047 OVERTIME | | 64,896 | | | | | 64,896- |
| | SUBTOTAL FOR ADD GRS PAY | | | 64,896 | | | | | 64,896- |
| | SUBTOTAL FOR BUDGET CODE 6840 | | | | 552,089 | | | | 552,089- |
| | TOTAL FOR HOSTOS COMMUNITY COLL | | | 461 | 33,842,350 | 454 | 20,506,456 | 7- | 13,335,894- |
| RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 219 | 10,151,999 | 215 | 4,576,919 | | 4- | 5,575,080- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 466 | 37,346,901 | 465 | 22,384,954 | | 1- | 14,961,947- |
| | SUBTOTAL FOR F/T SALARIED | | 685 | 47,498,900 | 680 | 26,961,873 | | 5- | 20,537,027- |
| 03 | UNSALARIED | 031 UNSALARIED | | 12,347,542 | | 5,145,499 | | | 7,202,043- |
| | SUBTOTAL FOR UNSALARIED | | | 12,347,542 | | 5,145,499 | | | 7,202,043- |
| 04 | ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 300 | | 10 | | | 290- |
| | | 042 LONGEVITY DIFFERENTIAL | | 80,553 | | 935 | | | 79,618- |
| | | 043 SHIFT DIFFERENTIAL | | 73,953 | | 2,424 | | | 71,529- |
| | | 045 HOLIDAY PAY | | 11,194 | | | | | 11,194- |
| | | 046 TERMINAL LEAVE | | 5,300 | | 5,600 | | | 300 |
| | | 047 OVERTIME | | 299,683 | | 416 | | | 299,267- |
| | | 049 BACKPAY - PRIOR YEARS | | 4,797 | | 4,875 | | | 78 |
| | | 057 BONUS PAYMENTS | | 625 | | | | | 625- |
| | SUBTOTAL FOR ADD GRS PAY | | | 476,405 | | 14,260 | | | 462,145- |
| 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 | | | 685 | 60,343,487 | 680 | 32,122,632 | 5- | 28,220,855- |
| | | | 553 | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | | 212,874 | | | 212,874- |
| | | SUBTOTAL FOR UNSALARIED | | 212,874 | | | 212,874- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 3,534 | | | 3,534- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,534 | | | 3,534- |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 16,700 | | | 16,700- |
| | | SUBTOTAL FOR FRINGE BENES | | 16,700 | | | 16,700- |
| | | SUBTOTAL FOR BUDGET CODE 6915 | | 233,108 | | | 233,108- |
| 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 | | 818,490 | | | 818,490- |
| | | SUBTOTAL FOR UNSALARIED | | 818,490 | | | 818,490- |
| | | SUBTOTAL FOR BUDGET CODE 6940 | | 818,490 | | | 818,490- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------------|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR LA GUARDIA COMMUNITY COLL | | 685 | 63,658,685 | 680 | 34,414,779 | 5- 29,243,906- |
| TOTAL FOR COMMUNITY COLLEGE PS | | 4,205 | 437,674,571 | 4,185 | 439,789,643 | 20- 2,115,072 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,205 | 437,674,571 | 4,185 | 439,789,643 | 2,115,072 |
| FINANCIAL PLAN SAVINGS | 80- | | 80- | | |
| APPROPRIATION | 4,125 | 437,674,571 | 4,105 | 439,789,643 | 2,115,072 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 296,681,697 | | 298,284,252 | 1,602,555 |
| OTHER CATEGORICAL | | 1,721,363 | | 328,830 | 1,392,533- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 139,271,511 | | 141,176,561 | 1,905,050 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 437,674,571 | | 439,789,643 | 2,115,072 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 6 | 569,898 |
| 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 | 11 | 364,383 |
| 1141 | | D 468 | 04786 | 26,500- 36,000 | 9 | 326,856 |
| 1144 | CUNY COMPUTER ASSOCIATE (| D 464 | 04773 | 47,575- 63,227 | 8 | 462,859 |
| 1153 | | D 466 | 04787 | 44,000- 56,000 | 7 | 322,648 |
| 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 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 5 245,061 |
| 1203 | IT ASSOCIATE | D 469 | 04877 | 59,489- | 82,164 | 14 810,305 |
| 1204 | IT SENIOR ASSOCIATE | D 469 | 04880 | 72,711- | 104,569 | 9 659,864 |
| 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 | 2 164,978 |
| 1221 | STEAM FITTER | D 468 | 91925 | 48,050- | 52,161 | 1 82,489 |
| 1229 | IT ASSISTANT | D 465 | 04875 | 48,473- | 69,712 | 8 345,895 |
| 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 | 2 83,706 |
| 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 40,419 |
| 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 |
| 1261 | IT ASSISTANT | D 468 | 04875 | 48,473- | 69,712 | 1 41,703 |
| 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 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1268 | ASSISTANT PRINCIPAL CUSTO | D 465 | 80560 | 36,271- | 49,807 | 1 35,480 |
| 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 64,490 |
| 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 73,217 |
| 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 | 7 343,267 |
| 1312 | MAINTENANCE WORKER | D 464 | 90698 | 33,742- | 47,105 | 5 247,866 |
| 1313 | MAINTENANCE WORKER | D 465 | 90698 | 33,742- | 47,105 | 8 399,204 |
| 1314 | MAINTENANCE WORKER | D 466 | 90698 | 33,742- | 47,105 | 4 199,884 |
| 1315 | MAINTENANCE WORKER | D 468 | 90698 | 33,742- | 47,105 | 4 196,856 |
| 1321 | ELECTRICIAN'S HELPER | D 468 | 91722 | 52,252- | 52,252 | 2 104,504 |
| 1323 | ELECTRICIAN'S HELPER | D 466 | 91722 | 52,252- | 52,252 | 2 104,504 |
| 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 WORKE | 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1352 | STOCK WORKER | D 465 | 12200 | 24,233- 40,159 | 3 | 81,575 |
| 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 | 3 | 98,212 |
| 1365 | PURCHASING AGENT | D 468 | 12121 | 39,248- 69,164 | 1 | 43,848 |
| 1366 | PURCHASING AGENT | D 465 | 12121 | 39,248- 69,164 | 4 | 184,693 |
| 1368 | PURCHASING AGENT | D 469 | 12121 | 39,248- 69,164 | 3 | 136,422 |
| 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 | 68 | 2,003,913 |
| 1385 | CUNY OFFICE ASSISTANT (LE | D 464 | 04802 | 22,017- 32,120 | 89 | 2,630,391 |
| 1386 | CUNY OFFICE ASSISTANT | D 465 | 04802 | 22,017- 32,120 | 59 | 1,742,760 |
| 1387 | CUNY OFFICE ASSISTANT (LE | D 466 | 04802 | 22,017- 32,120 | 65 | 1,927,034 |
| 1388 | CUNY OFFICE ASSISTANT (LE | D 468 | 04802 | 22,017- 32,120 | 47 | 1,414,098 |
| 1389 | CUNY OFFICE ASSISTANT (LE | D 469 | 04802 | 22,017- 32,120 | 77 | 2,260,032 |
| 1395 | UNIVERSITY ASSISTANT ARCH | D 465 | 04821 | 49,862- 70,962 | 1 | 61,829 |
| 1396 | COMPUTER SYSTEMS MANAGER | D 465 | 04973 | 45,758-196,574 | 1 | 76,600 |
| 1397 | UNIVERSITY ASSISTANT ARCH | D 469 | 04821 | 49,862- 70,962 | 1 | 42,004 |
| 1400 | CITY CUSTODIAL ASSISTANT | D 464 | 90644 | 27,582- 33,383 | 24 | 651,768 |
| 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 | 316,869 |
| 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 | 19 | 640,665 |
| 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 | 39 | 1,310,600 |
| 1422 | CAMPUS PEACE OFFICER (CUN | D 469 | 04844 | 31,438- 42,517 | 25 | 820,158 |
| 1423 | CAMPUS PEACE OFFICER (CUN | D 464 | 04844 | 31,438- 42,517 | 24 | 865,130 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 |
| 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 |
| 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 | 1,132,907 |
| 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 | 3 | 84,104 |
| 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 | 6 | 269,682 |
| 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 | 4 | 133,706 |
| 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 | 7 | 232,860 |
| 1539 | COLLEGE ACCOUNTING ASSIST | D 466 | 04800 | 33,362- 41,905 | 10 | 337,119 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1541 | COLLEGE ACCOUNTANT | D 466 | 04801 | 32,498- 60,591 | 1 | 40,338 |
| 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 | 172,142 |
| 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 | 4 | 192,925 |
| 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 | 1,136,752 |
| 1560 | CUNY CUSTODIAL ASSISTANT | D 464 | 04861 | 23,766- 32,506 | 24 | 644,544 |
| 1561 | | D 465 | 04861 | 23,766- 32,506 | 73 | 1,944,082 |
| 1562 | | D 463 | 04861 | 23,766- 32,506 | 46 | 1,198,517 |
| 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 | 22 | 911,673 |
| 1579 | CUNY ADMINISTRATIVE ASSIS | D 466 | 04804 | 44,121- 56,082 | 10 | 435,491 |
| 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 | 1,148,757 |
| 1584 | CUNY ADMINISTRATOR ASSIST | D 464 | 04804 | 44,121- 56,082 | 35 | 1,435,731 |
| 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 | 206,917 |
| 1593 | CAMPUS SECURITY ASSISTANT | D 464 | 04841 | 21,483- 27,389 | 1 | 27,389 |
| 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 | 36 | 921,869 |
| 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 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|--|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1633 | COLLEGE PRINT SHOP ASSOCI | D 469 | 04806 | 29,764- 51,993 | 1 | 41,316 |
| 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 |
| 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 | 789,065 |
| 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 | 874,010 |
| 1685 | IT SUPPORT ASSISTANT | D 465 | 04865 | 29,193- 44,817 | 10 | 331,997 |
| 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 | | | | | 1,615 | 64,115,475 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 1717 | DISTINGUISHED PROFESSOR | D 463 | 04107 | 88,146-128,113 | 1 | 128,113 |
| 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 | 2,258,083 |
| 1840 | HE OFFICER | D 465 | 04097 | 62,268-102,235 | 27 | 2,557,299 |
| 1841 | HE OFFICER | D 466 | 04097 | 62,268-102,235 | 28 | 2,699,888 |
| 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 | 29 | 2,736,822 |
| 1849 | PROFESSOR | D 463 | 04108 | 62,268-102,235 | 51 | 4,691,161 |
| 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 | 8,171,054 |
| 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 | 14 | 703,711 |
| 1901 | INSTRUCTOR | D 468 | 04090 | 35,657- 57,342 | 10 | 451,035 |

ADOPTED BUDGET - FY09
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| | | | | | ADOPTED 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 | 60 | 4,459,856 |
| 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 | 3,679,671 |
| 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 | 27 | 1,972,343 |
| 1945 | HE ASSOC | D 465 | 04075 | 50,321- 84,902 | 31 | 2,211,837 |
| 1946 | HE ASSOC | D 466 | 04075 | 50,321- 84,902 | 23 | 1,702,765 |
| 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 | 51 | 3,864,478 |
| 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 | 33 | 1,983,186 |
| 1994 | HIGHER EDUCATION ASSISTAN | D 464 | 04099 | 38,801- 71,732 | 39 | 2,188,044 |
| 1995 | HE ASST | D 465 | 04099 | 38,801- 71,732 | 41 | 2,256,215 |
| 1996 | HE ASST | D 466 | 04099 | 38,801- 71,732 | 49 | 2,993,001 |
| 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 | 51 | 2,897,025 |
| 2040 | LECTURER | D 463 | 04096 | 36,595- 64,933 | 62 | 3,225,931 |
| 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 | 3,605,012 |
| 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 | 25 | 1,349,366 |
| 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 | 34 | 1,544,740 |
| 2059 | ASST TO HEO | D 466 | 04017 | 32,197- 61,365 | 28 | 1,389,261 |
| 2060 | ASSISTANT TO HEO | D 468 | 04017 | 32,197- 61,365 | 11 | 527,044 |
| 2061 | ASSISTANT TO HEO | D 469 | 04017 | 32,197- 61,365 | 53 | 2,603,785 |
| 2070 | GRAD ASSISTANT "C" | D 463 | 04083 | 10,369- 15,841 | 3 | 50,474 |

ADOPTED BUDGET - FY09
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|--|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 8 | 443,900 |
| 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 | 1 | 65,943 |
| 2087 | CHIEF COLLEGE LAB TECHNIC | D 463 | 04693 | 45,071- 69,707 | 2 | 121,813 |
| 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 | 733,445 |
| 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 | 3 | 320,000 |
| 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 |

ADOPTED BUDGET - FY09
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 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|--|--------------------------|------------|------------|-----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 2234 | VICE PRESIDENT | D 465 | 04702 | 102,097-211,192 | 2 | 296,659 |
| 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 | 4 | 491,644 |
| 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 | 191,833,637 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 002 | 4,351 | 255,949,112 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -246 | -14,471,037 |
| TOTAL FOR U/A 002 | 4,105 | 241,478,075 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | | | | |
| BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 166,071 | | | | | 166,071- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 1,979 | | | 879 | | 1,100- |
| | | 109 FUEL OIL | | | 225,365 | | | 202,270 | | 23,095- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 393,415 | | | 203,149 | | 190,266- |
| 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 | | | 222,915 | | | 284,062 | | 61,147 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 335,828 | | | 293,266 | | 42,562- |
| 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 | 823,767 | | 6 | 522,939 | | 300,828- |
| | | TOTAL FOR HUNTER CAMPUS SCHOOLS | | 6 | 823,767 | | 6 | 522,939 | | 300,828- |
| | | TOTAL FOR HUNTER SCHOOLS-OTPS | | 6 | 823,767 | | 6 | 522,939 | | 300,828- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 222,915 | 823,767 | 284,062 | 522,939 | 300,828- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 823,767 | | 522,939 | 300,828- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 823,767 | | 522,939 | 300,828- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 823,767 | | 522,939 | 300,828- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 840,065 | | 3,901,359 | | | 3,061,294 |
| SUBTOTAL FOR UNSALARIED | | | | 840,065 | | 3,901,359 | | | 3,061,294 |
| 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 | | 885,858 | | 921,404 | | | 35,546 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 924,336 | | 449,336 | | | 475,000- |
| | | 066 UNEMPLOYMENT INSURANCE | | | | 76,218 | | | 76,218 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 120,490 | | 65,490 | | | 55,000- |
| | | 068 FACULTY WELFARE BENEFITS | | 278,141 | | 108,141 | | | 170,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 2,208,825 | | 1,620,589 | | | 588,236- |
| SUBTOTAL FOR BUDGET CODE 7000 | | | 222 | 12,870,862 | 222 | 13,569,031 | | | 698,169 |
| 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 | | 11,216 | | 11,216 | | | |
| | | 068 FACULTY WELFARE BENEFITS | | 37,673 | | 37,673 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 184,636 | | 200,468 | | | 15,832 |
| SUBTOTAL FOR BUDGET CODE 7001 | | | | 184,636 | | 200,468 | | | 15,832 |
| TOTAL FOR HUNTER CAMPUS SCHOOLS | | | 222 | 13,055,498 | 222 | 13,769,499 | | | 714,001 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR HUNTER SCHOOLS-PS | | 222 | 13,055,498 | 222 | 13,769,499 | 714,001 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 222 | 13,055,498 | 222 | 13,769,499 | 714,001 |
| FINANCIAL PLAN SAVINGS | 1- | | 1- | | |
| APPROPRIATION | 221 | 13,055,498 | 221 | 13,769,499 | 714,001 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 11,745,328 | | 12,459,329 | 714,001 |
| OTHER CATEGORICAL | | 10,170 | | 10,170 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,300,000 | | 1,300,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 13,055,498 | | 13,769,499 | 714,001 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

| | | | | | ADOPTED BUDGET FY09 | |
|---|---------------------------|------------|------------|-----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1238 | COLLEGE ACCOUNTING ASSIST | D 470 | 04800 | 33,362- 41,905 | 1 | 37,699 |
| 1259 | CUNY COMPUTER PROGRAMMER | D 470 | 04774 | 31,441- 31,444 | 2 | 136,938 |
| 1391 | CUNY OFFICE ASSISTANT (LE | D 470 | 04802 | 22,017- 32,120 | 13 | 416,522 |
| 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 | 72,742 |
| 1604 | CUSTODIAL ASSISTANT | D 470 | 82015 | 27,582- 33,383 | 8 | 261,648 |
| 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 | 11 | 822 |
| SUBTOTAL FOR OBJECT 001 | | | | | 41 | 1,036,391 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | | |
| 0003 | SUBSTITUTE TEACHER (ANNUA | D 470 | 04135 | 28,264- 56,530 | 2 | 98,476 |
| 1815 | PRINCIPAL | D 470 | 04106 | 124,598-144,947 | 2 | 285,095 |
| 1955 | ASSISTANT PRINCIPAL | D 470 | 04602 | 91,814-124,300 | 11 | 1,190,764 |
| 2000 | ASSISTANT TO HEO | D 470 | 04017 | 32,197- 61,365 | 5 | 326,807 |
| 2005 | EDUCATION & VOCAT COUNSEL | D 470 | 04084 | 45,578- 96,033 | 8 | 551,566 |
| 2010 | TEACHER | D 470 | 04140 | 41,156- 95,285 | 77 | 5,260,972 |
| 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 | 8 | 211,649 |
| 8706 | SUBSTITUTE TEACHER (ANNUA | D 470 | 04135 | 28,264- 56,530 | 23 | 1,355,927 |
| SUBTOTAL FOR OBJECT 005 | | | | | 139 | 9,436,263 |
| POSITION SCHEDULE FOR U/A 004 | | | | | 180 | 10,472,654 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 41 | 2,385,438 |
| TOTAL FOR U/A 004 | | | | | 221 | 12,858,092 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-----------------------------------|------------------------|------------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | |
| BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM | | | | | | |
| 40 OTHR SER&CHR | 493 FINAN ASSIST COLLEGE STUDENTS | | 11,165,000 | | 6,750,000 | 4,415,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | 11,165,000 | | 6,750,000 | 4,415,000- |
| | SUBTOTAL FOR BUDGET CODE 8000 | | 11,165,000 | | 6,750,000 | 4,415,000- |
| | TOTAL FOR CENTRALIZED COSTS | | 11,165,000 | | 6,750,000 | 4,415,000- |
| | TOTAL FOR EDUCATIONAL AID | | 11,165,000 | | 6,750,000 | 4,415,000- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

| EDUCATIONAL AID | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 11,165,000 | | 6,750,000 | 4,415,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 11,165,000 | | 6,750,000 | 4,415,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|-----------|-------------|
| CITY | | 11,165,000 | | 6,750,000 | 4,415,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 11,165,000 | | 6,750,000 | 4,415,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED 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 | | ADOPTED 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 | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-------------|
| CITY | | | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 35,000,000 | 35,000,000 | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 35,000,000 | 35,000,000 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,427 | 450,730,069 | 4,407 | 453,559,142 | 2,829,073 |
| FINANCIAL PLAN SAVINGS | 81- | | 81- | | |
| APPROPRIATION | 4,346 | 450,730,069 | 4,326 | 453,559,142 | 2,829,073 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 308,427,025 | 310,743,581 | 2,316,556 |
| OTHER CATEGORICAL | 1,731,533 | 339,000 | 1,392,533- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 140,571,511 | 142,476,561 | 1,905,050 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-------------|-------------|-----------|
| TOTAL | 450,730,069 | 453,559,142 | 2,829,073 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19,588,706 | 262,374,252 | 24,961,962 | 229,581,204 | 32,793,048- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 262,374,252 | | 229,581,204 | 32,793,048- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 139,331,286 | | 145,532,492 | 6,201,206 |
| OTHER CATEGORICAL | | 1,107,467 | | 2,500,000 | 1,392,533 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 68,526,254 | | 68,506,254 | 20,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 200,000 | | | 200,000- |
| INTRA-CITY SALES | | 53,209,245 | | 13,042,458 | 40,166,787- |
| TOTAL | | 262,374,252 | | 229,581,204 | 32,793,048- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,427 | 450,730,069 | 4,407 | 453,559,142 | 2,829,073 |
| FINANCIAL PLAN SAVINGS | 81- | | 81- | | |
| APPROPRIATION | 4,346 | 450,730,069 | 4,326 | 453,559,142 | 2,829,073 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 262,374,252 | | 229,581,204 | 32,793,048- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 262,374,252 | | 229,581,204 | 32,793,048- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,427 | 713,104,321 | 4,407 | 683,140,346 | 29,963,975- |
| FINANCIAL PLAN SAVINGS | 81- | | 81- | | |
| APPROPRIATION | 4,346 | 713,104,321 | 4,326 | 683,140,346 | 29,963,975- |
| FUNDING | | | | | |
| CITY | | 447,758,311 | | 456,276,073 | 8,517,762 |
| OTHER CATEGORICAL | | 2,839,000 | | 2,839,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 209,097,765 | | 210,982,815 | 1,885,050 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 200,000 | | | 200,000- |
| INTRA-CITY SALES | | 53,209,245 | | 13,042,458 | 40,166,787- |
| TOTAL FUNDING | | 713,104,321 | | 683,140,346 | 29,963,975- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD. | | | | | | | | | |
| BUDGET CODE: 1000 CCRB-PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 188 | 8,651,485 | 183 | 9,018,706 | | 5- | 367,221 |
| SUBTOTAL FOR F/T SALARIED | | | 188 | 8,651,485 | 183 | 9,018,706 | | 5- | 367,221 |
| 03 UNSALARIED | | 031 UNSALARIED | | 307,967 | | 307,967 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 307,967 | | 307,967 | | | |
| 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 | | 99,415 | | 45,675 | | | 53,740- |
| SUBTOTAL FOR AMT TO SCHED | | | | 99,415 | | 45,675 | | | 53,740- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 188 | 9,177,390 | 183 | 9,490,871 | | 5- | 313,481 |
| TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD. | | | 188 | 9,177,390 | 183 | 9,490,871 | | 5- | 313,481 |
| TOTAL FOR CCRB-PS | | | 188 | 9,177,390 | 183 | 9,490,871 | | 5- | 313,481 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

| CCRB-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 188 | 9,177,390 | 183 | 9,490,871 | 313,481 |
| FINANCIAL PLAN SAVINGS | 3- | 81,784- | 3- | 81,784- | |
| APPROPRIATION | 185 | 9,095,606 | 180 | 9,409,087 | 313,481 |

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

9,095,606

9,409,087

313,481

TOTAL

9,095,606

9,409,087

313,481

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

| | | | | ADOPTED 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 | 63 | 2,110,713 |
| 1900 | INVESTIGATOR (CCRB) | D 054 | 06681 | 26,806- 49,503 | 43 | 1,954,519 |
| 2000 | INVESTIGATOR (CCRB) | D 054 | 06681 | 26,806- 49,503 | 14 | 759,083 |
| 2050 | SUPERVISOR OF INVESTIGATI | D 054 | 06571 | 54,550- 69,572 | 10 | 666,890 |
| 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 | 95,406 |
| 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 | | | | | 174 | 8,508,436 |

| | | | | | |
|---|--|--|--|-----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | 174 | 8,508,436 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 6 | 293,394 |
| TOTAL FOR U/A 001 | | | | 180 | 8,801,830 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 20,097 | | 10,000 | | 10,097- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 110,619 | | 45,910 | | 64,709- |
| | | | 101 PRINTING SUPPLIES | | 17,816 | | | | 17,816- |
| | | | 106 MOTOR VEHICLE FUEL | | 2,600 | | 7,000 | | 4,400 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 2,631 | | | | 2,631- |
| | | | 117 POSTAGE | | 35,799 | | 20,319 | | 15,480- |
| | | | 199 DATA PROCESSING SUPPLIES | | 20,499 | | 26,000 | | 5,501 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 210,061 | | 109,229 | | 100,832- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 31,707 | | 2,000 | | 29,707- |
| | | | 305 MOTOR VEHICLES | | 42,052 | | | | 42,052- |
| | | | 314 OFFICE FURITURE | | 41,399 | | 10,000 | | 31,399- |
| | | | 315 OFFICE EQUIPMENT | | 12,539 | | | | 12,539- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 11,061 | | 13,088 | | 2,027 |
| | | | 337 BOOKS-OTHER | | 30,292 | | 12,300 | | 17,992- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 169,050 | | 37,388 | | 131,662- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 105,931 | | 95,931 | | 10,000- |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 6,500 | | 10,000 | | 3,500 |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 78,877 | | 50,000 | | 28,877- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 71 | | 25,814 | | 25,743 |
| | | | 403 OFFICE SERVICES | | 4,100 | | 3,000 | | 1,100- |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 391,058 | | 380,925 | | 10,133- |
| | | | 412 RENTALS OF MISC.EQUIP | | 54,220 | | 55,000 | | 780 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,027,496 | | 891,113 | | 136,383- |
| | | | 417 ADVERTISING | | 18,945 | | 2,800 | | 16,145- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,830 | | 7,000 | | 2,170 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,785 | | 4,000 | | 1,785- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 125,099 | | 125,099 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,697,813 | | 1,650,682 | | 47,131- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 27,417 | 1 | 32,997 | | 5,580 |
| | | | 608 MAINT & REP GENERAL | 6 | 15,576 | 6 | 7,000 | | 8,576- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,904 | | | 1- | 2,904- |
| | | | 613 DATA PROCESSING EQUIPMENT | 3 | 6,243 | 3 | 16,800 | | 10,557 |
| | | | 615 PRINTING CONTRACTS | 2 | 716 | 2 | 10,000 | | 9,284 |
| | | | 622 TEMPORARY SERVICES | 5 | 44,731 | 5 | 20,000 | | 24,731- |
| | | | 624 CLEANING SERVICES | 2 | 34,642 | 2 | 25,950 | | 8,692- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 2,405 | 2 | 1,000 | | 1,405- |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 9,208 | | | 1- | 9,208- |
| | | 686 PROF SERV OTHER | 1 | 818 | 1 | 2,950 | | 2,132 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 144,660 | 22 | 116,697 | 2- | 27,963- |
| 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 | 2,225,449 | 22 | 1,915,202 | 2- | 310,247- |
| 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 | | 5,000 | | 74,269 | | 69,269 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | 74,269 | | 69,269 |
| | | SUBTOTAL FOR BUDGET CODE 3000 | | 5,000 | | 103,269 | | 98,269 |
| | | TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD. | 24 | 2,230,449 | 22 | 2,018,471 | 2- | 211,978- |
| | | TOTAL FOR CCRB-OTPS | 24 | 2,230,449 | 22 | 2,018,471 | 2- | 211,978- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

| CCRB-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 525,211 | 2,230,449 | 496,856 | 2,018,471 | 211,978- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,230,449 | | 2,018,471 | 211,978- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,230,449 | | 2,018,471 | 211,978- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,230,449 | | 2,018,471 | 211,978- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 188 | 9,177,390 | 183 | 9,490,871 | 313,481 |
| FINANCIAL PLAN SAVINGS | 3- | 81,784- | 3- | 81,784- | |
| APPROPRIATION | 185 | 9,095,606 | 180 | 9,409,087 | 313,481 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 9,095,606 | 9,409,087 | 313,481 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 9,095,606 9,409,087 313,481

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 525,211 | 2,230,449 | 496,856 | 2,018,471 | 211,978- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,230,449 | | 2,018,471 | 211,978- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,230,449 | | 2,018,471 | 211,978- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,230,449 | | 2,018,471 | 211,978- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 188 | 9,177,390 | 183 | 9,490,871 | 313,481 |
| FINANCIAL PLAN SAVINGS | 3- | 81,784- | 3- | 81,784- | |
| APPROPRIATION | 185 | 9,095,606 | 180 | 9,409,087 | 313,481 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,230,449 | | 2,018,471 | 211,978- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,230,449 | | 2,018,471 | 211,978- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 188 | 11,407,839 | 183 | 11,509,342 | 101,503 |
| FINANCIAL PLAN SAVINGS | 3- | 81,784- | 3- | 81,784- | |
| APPROPRIATION | 185 | 11,326,055 | 180 | 11,427,558 | 101,503 |
| FUNDING | | | | | |
| CITY | | 11,326,055 | | 11,427,558 | 101,503 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 11,326,055 | | 11,427,558 | 101,503 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|-------------|-------------------------|
| | | | # 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 | | 26,750,000 | | 26,750,000- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|-------------|------------------------|---------------------|-------------|------------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | 26,750,000 | | | | 26,750,000- |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 21,248,158 | | 15,702,500 | | | 5,545,658- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 21,248,158 | | 15,702,500 | | 5,545,658- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 33,640 | | | | | 33,640- |
| SUBTOTAL FOR FRINGE BENES | | | | | 33,640 | | | | 33,640- |
| SUBTOTAL FOR BUDGET CODE 0013 | | | | | 48,031,798 | | 15,702,500 | | 32,329,298- |
| BUDGET CODE: 0017 Private Grant Overtime | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,291,916 | | | | | 3,291,916- |
| | | 048 OVERTIME UNIFORM FORCES | | 3,000,704 | | | | | 3,000,704- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 6,292,620 | | | | 6,292,620- |
| SUBTOTAL FOR BUDGET CODE 0017 | | | | | 6,292,620 | | | | 6,292,620- |
| 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 | 849 | 20,925,806 | 849 | 19,579,212 | | | 1,346,594- |
| SUBTOTAL FOR F/T SALARIED | | | | | 887 | 69,671,790 | 887 | 72,401,623 | 2,729,833 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,484,220 | | 8,916,431 | | | 567,789- |
| SUBTOTAL FOR UNSALARIED | | | | | 9,484,220 | | 8,916,431 | | 567,789- |
| 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 | | 277,172,680 | | 275,195,265 | | | 1,977,415- |
| | | 073 VOLUNTARY VACATION WORK | | 4,167,526 | | 4,167,526 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 582,838,015 | | 580,248,572 | | 2,589,443- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 161,514,140 | | 196,377,042 | | | 34,862,902 |
| SUBTOTAL FOR AMT TO SCHED | | | | | 161,514,140 | | 196,377,042 | | 34,862,902 |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 152,616 | | 152,616 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 081 ANNUITY CONTRIBUTIONS | | 3,473,076 | | 2,906,244 | 566,832- |
| | | SUBTOTAL FOR FRINGE BENES | | 3,625,692 | | 3,058,860 | 566,832- |
| | | SUBTOTAL FOR BUDGET CODE 0020 | 887 | 827,133,857 | 887 | 861,002,528 | 33,868,671 |
| 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 | 1,562,106 | 50 | 2,378,261 | 816,155 |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 1,562,106 | 50 | 2,378,261 | 816,155 |
| | | SUBTOTAL FOR BUDGET CODE 0053 | 50 | 1,562,106 | 50 | 2,378,261 | 816,155 |
| | | TOTAL FOR OFFICE CHIEF OF OPERATIONS | 937 | 886,138,219 | 937 | 879,133,289 | 7,004,930- |
| 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 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 853 | | 2,307 | 1,454 |
| | | SUBTOTAL FOR ADD GRS PAY | | 853 | | 2,307 | 1,454 |
| | | SUBTOTAL FOR BUDGET CODE 0030 | 217 | 17,900,665 | 217 | 17,902,119 | 1,454 |
| | | TOTAL FOR PATROL SERVICES BUREAU | 217 | 17,900,665 | 217 | 17,902,119 | 1,454 |
| | | | 591 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |
| | | | 592 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 154 | 8,139,547 | 154 | 8,139,547 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 178 | 8,885,172 | 178 | 8,885,172 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 279,256 | | 279,256 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 279,256 | | 279,256 | | | |
| | | 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 | | | |
| | | | 593 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR TENTH PRECINCT | | | 197 | 9,677,355 | 197 | 9,677,355 | |
| RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH | | | | | | | |
| BUDGET CODE: 0110 MANHATTAN SOUTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 657,537 | 21 | 657,537 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 296 | 20,283,822 | 296 | 20,283,822 | |
| SUBTOTAL FOR F/T SALARIED | | | 317 | 20,941,359 | 317 | 20,941,359 | |
| SUBTOTAL FOR BUDGET CODE 0110 | | | 317 | 20,941,359 | 317 | 20,941,359 | |
| TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH | | | 317 | 20,941,359 | 317 | 20,941,359 | |
| RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT | | | | | | | |
| BUDGET CODE: 0130 THIRTEENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 712,841 | 23 | 712,841 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 222 | 10,913,861 | 222 | 10,913,861 | |
| SUBTOTAL FOR F/T SALARIED | | | 245 | 11,626,702 | 245 | 11,626,702 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,088 | | 208,088 | |
| SUBTOTAL FOR UNSALARIED | | | | 208,088 | | 208,088 | |
| SUBTOTAL FOR BUDGET CODE 0130 | | | 245 | 11,834,790 | 245 | 11,834,790 | |
| TOTAL FOR THIRTEENTH PRECINCT | | | 245 | 11,834,790 | 245 | 11,834,790 | |
| RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT | | | | | | | |
| BUDGET CODE: 0140 MIDTOWN SOUTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,120,986 | 34 | 1,120,986 | |
| | | | 594 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 392 | 21,061,556 | 392 | 21,061,556 | |
| | | SUBTOTAL FOR F/T SALARIED | 426 | 22,182,542 | 426 | 22,182,542 | |
| | | SUBTOTAL FOR BUDGET CODE 0140 | 426 | 22,182,542 | 426 | 22,182,542 | |
| | | 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 | | 18,791 | | 20,373 | 1,582 |
| | | SUBTOTAL FOR UNSALARIED | | 18,791 | | 20,373 | 1,582 |
| | | SUBTOTAL FOR BUDGET CODE 0180 | 372 | 19,252,197 | 372 | 19,253,779 | 1,582 |
| | | TOTAL FOR MIDTOWN NORTH PRECINCT | 372 | 19,252,197 | 372 | 19,253,779 | 1,582 |
| | | | 595 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | | | |
| | | | 596 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 264 | 15,687,720 | 264 | 15,687,720 | |
| | | SUBTOTAL FOR F/T SALARIED | 274 | 16,023,507 | 274 | 16,023,507 | |
| | | SUBTOTAL FOR BUDGET CODE 0210 | 274 | 16,023,507 | 274 | 16,023,507 | |
| | | 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT | | | | | | | | | |
| 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 PRECINCT | | | | | | | | | |
| 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 PRECINCT | | | | | | | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,074 | | 212,074 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 212,074 | | 212,074 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0260 | 176 | 9,897,595 | 176 | 9,897,595 | | | |
| | | 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 | | | |
| | | | 599 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0340 | | | 251 | 12,665,386 | 251 | 12,665,386 | |
| TOTAL FOR THIRTY FOURTH PRECINCT | | | 479 | 24,196,590 | 479 | 24,196,590 | |
| RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT | | | | | | | |
| BUDGET CODE: 0400 FORTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 513,938 | 16 | 513,938 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 311 | 17,189,400 | 311 | 17,189,400 | |
| SUBTOTAL FOR F/T SALARIED | | | 327 | 17,703,338 | 327 | 17,703,338 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 214,283 | | 214,283 | |
| SUBTOTAL FOR UNSALARIED | | | | 214,283 | | 214,283 | |
| SUBTOTAL FOR BUDGET CODE 0400 | | | 327 | 17,917,621 | 327 | 17,917,621 | |
| TOTAL FOR FORTIETH PRECINCT | | | 327 | 17,917,621 | 327 | 17,917,621 | |
| RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT | | | | | | | |
| BUDGET CODE: 0410 FORTY-FIRST PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 779,932 | 24 | 779,932 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 215 | 11,164,953 | 215 | 11,164,953 | |
| SUBTOTAL FOR F/T SALARIED | | | 239 | 11,944,885 | 239 | 11,944,885 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,618 | | 209,618 | |
| SUBTOTAL FOR UNSALARIED | | | | 209,618 | | 209,618 | |
| SUBTOTAL FOR BUDGET CODE 0410 | | | 239 | 12,154,503 | 239 | 12,154,503 | |
| TOTAL FOR FOURTY FIRST PRECINCT | | | 239 | 12,154,503 | 239 | 12,154,503 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT | | | | | | | | | |
| BUDGET CODE: 0420 FORTY-SECOND PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 579,757 | 17 | 579,757 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 221 | 11,050,454 | 221 | 11,050,454 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 220,323 | | 220,323 | |
| | | SUBTOTAL FOR UNSALARIED | | 220,323 | | 220,323 | |
| | | SUBTOTAL FOR BUDGET CODE 0440 | 401 | 20,978,749 | 401 | 20,978,749 | |
| | | 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 | |
| | | | 603 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # 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 |
| | | | 604 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 208 | 11,320,859 | 208 | 11,320,859 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 225 | 11,895,836 | 225 | 11,895,836 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 210,385 | | 210,385 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 210,385 | | 210,385 | | | |
| | | 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 | | | |
| | | | 605 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |
| | | | 606 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 194 | 9,904,904 | 194 | 9,904,904 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 214 | 10,546,677 | 214 | 10,546,677 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,532 | | 221,532 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 221,532 | | 221,532 | | | |
| | | 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 | | | |
| | | | 607 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR SIXTY THIRD PRECINCT | | | 184 | 9,727,346 | 184 | 9,727,346 | |
| RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH | | | | | | | |
| BUDGET CODE: 0650 BROOKLYN SOUTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 482,885 | 14 | 482,885 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 265 | 17,192,581 | 265 | 17,192,581 | |
| SUBTOTAL FOR F/T SALARIED | | | 279 | 17,675,466 | 279 | 17,675,466 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,000 | | 18,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 18,000 | | 18,000 | |
| SUBTOTAL FOR BUDGET CODE 0650 | | | 279 | 17,693,466 | 279 | 17,693,466 | |
| TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH | | | 279 | 17,693,466 | 279 | 17,693,466 | |
| RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT | | | | | | | |
| BUDGET CODE: 0660 SIXTY-SIX PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 749,113 | 22 | 749,113 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 180 | 9,191,675 | 180 | 9,191,675 | |
| SUBTOTAL FOR F/T SALARIED | | | 202 | 9,940,788 | 202 | 9,940,788 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 195,706 | | 195,706 | |
| SUBTOTAL FOR UNSALARIED | | | | 195,706 | | 195,706 | |
| SUBTOTAL FOR BUDGET CODE 0660 | | | 202 | 10,136,494 | 202 | 10,136,494 | |
| TOTAL FOR SIXTY SIXTH PRECINCT | | | 202 | 10,136,494 | 202 | 10,136,494 | |
| RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 838,510 | 26 | 838,510 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 311 | 15,235,658 | 311 | 15,235,658 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 337 | 16,074,168 | 337 | 16,074,168 | | | |
| 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 PRECINC | | | | | | | | | |
| 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 | | | |
| | | | 609 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 214,669 | | 214,669 | |
| SUBTOTAL FOR BUDGET CODE 0690 | | | 188 | 9,911,181 | 188 | 9,911,181 | |
| TOTAL FOR SIXTY NINTH PRECINCT | | | 188 | 9,911,181 | 188 | 9,911,181 | |
| RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT | | | | | | | |
| BUDGET CODE: 0700 SEVENTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 876,872 | 27 | 876,872 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 366 | 18,353,092 | 366 | 18,353,092 | |
| SUBTOTAL FOR F/T SALARIED | | | 393 | 19,229,964 | 393 | 19,229,964 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 296,132 | | 296,132 | |
| SUBTOTAL FOR UNSALARIED | | | | 296,132 | | 296,132 | |
| SUBTOTAL FOR BUDGET CODE 0700 | | | 393 | 19,526,096 | 393 | 19,526,096 | |
| TOTAL FOR SEVENTIETH PRECINCT | | | 393 | 19,526,096 | 393 | 19,526,096 | |
| RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT | | | | | | | |
| BUDGET CODE: 0710 SEVENTY-FIRST PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 718,345 | 21 | 718,345 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 257 | 12,083,749 | 257 | 12,083,749 | |
| SUBTOTAL FOR F/T SALARIED | | | 278 | 12,802,094 | 278 | 12,802,094 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 228,060 | | 228,060 | |
| SUBTOTAL FOR UNSALARIED | | | | 228,060 | | 228,060 | |
| SUBTOTAL FOR BUDGET CODE 0710 | | | 278 | 13,030,154 | 278 | 13,030,154 | |
| TOTAL FOR SEVENTY FIRST PRECINCT | | | 278 | 13,030,154 | 278 | 13,030,154 | |
| | | | 610 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC | | | | | | | |
| BUDGET CODE: 0720 SEVENTY-SECOND PRECI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 814,658 | 25 | | 814,658 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 196 | 9,548,885 | 196 | | 9,548,885 |
| | | SUBTOTAL FOR F/T SALARIED | 221 | 10,363,543 | 221 | | 10,363,543 |
| 03 UNSALARIED | | 031 UNSALARIED | | 192,667 | | | 192,667 |
| | | SUBTOTAL FOR UNSALARIED | | 192,667 | | | 192,667 |
| | | SUBTOTAL FOR BUDGET CODE 0720 | 221 | 10,556,210 | 221 | | 10,556,210 |
| | | TOTAL FOR SEVENTY SECOND PRECINC | 221 | 10,556,210 | 221 | | 10,556,210 |
| RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 0730 SEVENTY-THIRD PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 632,775 | 19 | | 632,775 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 314 | 16,342,905 | 314 | | 16,342,905 |
| | | SUBTOTAL FOR F/T SALARIED | 333 | 16,975,680 | 333 | | 16,975,680 |
| 03 UNSALARIED | | 031 UNSALARIED | | 211,763 | | | 211,763 |
| | | SUBTOTAL FOR UNSALARIED | | 211,763 | | | 211,763 |
| | | SUBTOTAL FOR BUDGET CODE 0730 | 333 | 17,187,443 | 333 | | 17,187,443 |
| | | TOTAL FOR SEVENTY THIRD PRECINCT | 333 | 17,187,443 | 333 | | 17,187,443 |
| RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT | | | | | | | |
| BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,125,609 | 34 | | 1,125,609 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 447 | 25,418,191 | 447 | | 25,418,191 |
| | | | 611 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 481 | 26,543,800 | 481 | 26,543,800 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 359,400 | | 359,400 | |
| SUBTOTAL FOR UNSALARIED | | | | 359,400 | | 359,400 | |
| 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 | |
| | | | 612 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR SEVENTY SEVENTH PRECINCT | | | 278 | 15,387,634 | 278 | 15,387,634 | |
| 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

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0810 EIGHTY-FIRST PRECINC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 760,747 | 23 | 760,747 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 213 | 10,268,263 | 213 | 10,268,263 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 236 | 11,029,010 | 236 | 11,029,010 | | | |
| 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 | | | |
| | | | 614 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0840 | | | 271 | 14,870,533 | 271 | 14,870,533 | |
| TOTAL FOR EIGHTY FOURTH PRECINCT | | | 271 | 14,870,533 | 271 | 14,870,533 | |
| RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT | | | | | | | |
| BUDGET CODE: 0880 EIGHTY-EIGHTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 618,372 | 18 | 618,372 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 182 | 9,404,645 | 182 | 9,404,645 | |
| SUBTOTAL FOR F/T SALARIED | | | 200 | 10,023,017 | 200 | 10,023,017 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 102,487 | | 102,487 | |
| SUBTOTAL FOR UNSALARIED | | | | 102,487 | | 102,487 | |
| SUBTOTAL FOR BUDGET CODE 0880 | | | 200 | 10,125,504 | 200 | 10,125,504 | |
| TOTAL FOR EIGHTY EIGHTH PRECINCT | | | 200 | 10,125,504 | 200 | 10,125,504 | |
| RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT | | | | | | | |
| BUDGET CODE: 0900 NINETIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 687,786 | 21 | 687,786 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 218 | 12,129,494 | 218 | 12,129,494 | |
| SUBTOTAL FOR F/T SALARIED | | | 239 | 12,817,280 | 239 | 12,817,280 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 196,495 | | 196,495 | |
| SUBTOTAL FOR UNSALARIED | | | | 196,495 | | 196,495 | |
| SUBTOTAL FOR BUDGET CODE 0900 | | | 239 | 13,013,775 | 239 | 13,013,775 | |
| TOTAL FOR NINETIETH PRECINCT | | | 239 | 13,013,775 | 239 | 13,013,775 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH | | | | | | | |
| BUDGET CODE: 0910 BROOKLYN NORTH PRECI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 474,434 | 14 | | 474,434 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 303 | 17,616,802 | 303 | | 17,616,802 |
| | | SUBTOTAL FOR F/T SALARIED | 317 | 18,091,236 | 317 | | 18,091,236 |
| | | SUBTOTAL FOR BUDGET CODE 0910 | 317 | 18,091,236 | 317 | | 18,091,236 |
| | | TOTAL FOR PATROL BOROUGH BROOKLYN NORTH | 317 | 18,091,236 | 317 | | 18,091,236 |
| RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT | | | | | | | |
| BUDGET CODE: 0940 NINTY-FOURTH PRECINC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 667,136 | 19 | | 667,136 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 145 | 8,133,604 | 145 | | 8,133,604 |
| | | SUBTOTAL FOR F/T SALARIED | 164 | 8,800,740 | 164 | | 8,800,740 |
| 03 UNSALARIED | | 031 UNSALARIED | | 178,890 | | | 178,890 |
| | | SUBTOTAL FOR UNSALARIED | | 178,890 | | | 178,890 |
| | | SUBTOTAL FOR BUDGET CODE 0940 | 164 | 8,979,630 | 164 | | 8,979,630 |
| | | TOTAL FOR NINETY FOUFTH PRECINCT | 164 | 8,979,630 | 164 | | 8,979,630 |
| RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT | | | | | | | |
| BUDGET CODE: 1000 ONE HUNDREDTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 506,069 | 15 | | 506,069 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 131 | 7,853,073 | 131 | | 7,853,073 |
| | | SUBTOTAL FOR F/T SALARIED | 146 | 8,359,142 | 146 | | 8,359,142 |
| 03 UNSALARIED | | 031 UNSALARIED | | 104,955 | | | 104,955 |
| | | SUBTOTAL FOR UNSALARIED | | 104,955 | | | 104,955 |
| | | | 616 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 146 | 8,464,097 | 146 | 8,464,097 | |
| TOTAL FOR ONE HUNDRETH PRECINCT | | | 146 | 8,464,097 | 146 | 8,464,097 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 1030 ONE HUNDRED THIRD PR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 894,178 | 28 | | 894,178 |
| | | 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 |
| | | | 618 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 295,821 | | 295,821 | |
| | | SUBTOTAL FOR UNSALARIED | | 295,821 | | 295,821 | |
| | | SUBTOTAL FOR BUDGET CODE 1050 | 281 | 14,157,170 | 281 | 14,157,170 | |
| | | 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 | |
| | | | 619 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| TOTAL FOR ONE HUNDRED SEVENTH PRECINCT | | | 200 | 10,875,704 | 200 | 10,875,704 | | | |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 597,488 | 19 | 597,488 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 206 | 10,791,135 | 206 | 10,791,135 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 225 | 11,388,623 | 225 | 11,388,623 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 168,102 | | 168,102 | | | |
| | | 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 TWELFTH 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1120 | | | 175 | 9,325,875 | 175 | 9,325,875 | |
| TOTAL FOR ONE HUNDRED TWELFTTH 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT | | | | | | | | | |
| BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 647,807 | 19 | 647,807 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 271 | 13,739,810 | 271 | 13,739,810 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 401 | 21,172,196 | 401 | 21,172,196 | |
| TOTAL FOR ONE TWENTY PRECINCT | | | 401 | 21,172,196 | 401 | 21,172,196 | |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 448,775 | 13 | 448,775 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 135 | 7,855,899 | 135 | 7,855,899 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 148 | 8,304,674 | 148 | 8,304,674 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 120,235 | | 120,235 | | | |
| | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1530 HARBOR UNIT | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR AVIATION UNIT | | | 59 | 3,961,034 | 59 | 3,961,034 | | |
| 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 | 1,676 | 61,255,929 | 1,690 | 61,736,143 | 14 | 480,214 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 90 | 6,455,016 | 90 | 6,455,016 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1,766 | 67,710,945 | 1,780 | 68,191,159 | 14 | 480,214 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,662 | | 8,662 | | |
| | | | 628 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR UNSALARIED | | | | 8,662 | | 8,662 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,587,530 | | 1,587,530 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,587,530 | | 1,587,530 | |
| SUBTOTAL FOR BUDGET CODE 1610 | | | 1,766 | 69,307,137 | 1,780 | 69,787,351 | 14 |
| 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 | | | 1,766 | 69,507,137 | 1,780 | 69,787,351 | 14 |
| 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 | 22,604 |
| | | 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 | 22,604 |
| 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 | 22,604 |
| BUDGET CODE: 1622 Justice Assistance Grant (JAG) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 83 | 3,050,755 | 69 | 2,551,448 | 14- |
| SUBTOTAL FOR F/T SALARIED | | | 83 | 3,050,755 | 69 | 2,551,448 | 14- |
| SUBTOTAL FOR BUDGET CODE 1622 | | | 83 | 3,050,755 | 69 | 2,551,448 | 14- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR CENTRAL RECORDS DIVISION | | | 270 | 9,884,489 | 256 | 9,407,786 | 14- | 476,703- |
| 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 | | |
| | | | 630 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 489,207 | | 489,207 | |
| SUBTOTAL FOR BUDGET CODE 1670 | | | 412 | 24,399,777 | 412 | 24,400,537 | 760 |
| 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 | 25,504,153 | 424 | 25,504,913 | 760 |
| 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 | |
| | | | 631 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1710 SPECIAL INVESTIGATIO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 852,311 | 22 | | 852,311 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 161 | 10,802,304 | 161 | | 10,802,304 |
| | | SUBTOTAL FOR F/T SALARIED | 183 | 11,654,615 | 183 | | 11,654,615 |
| | | SUBTOTAL FOR BUDGET CODE 1710 | 183 | 11,654,615 | 183 | | 11,654,615 |
| | | TOTAL FOR SPECIAL INVESTIGATIONS DIVISION | 183 | 11,654,615 | 183 | | 11,654,615 |
| RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN | | | | | | | |
| BUDGET CODE: 1720 MANHATTAN DETECTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 987,917 | 29 | | 987,917 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 593 | 43,110,349 | 593 | | 43,110,349 |
| | | SUBTOTAL FOR F/T SALARIED | 622 | 44,098,266 | 622 | | 44,098,266 |
| | | SUBTOTAL FOR BUDGET CODE 1720 | 622 | 44,098,266 | 622 | | 44,098,266 |
| | | TOTAL FOR DETECTIVE BOROUGH MANHATTAN | 622 | 44,098,266 | 622 | | 44,098,266 |
| RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX | | | | | | | |
| BUDGET CODE: 1730 BRONX DETECTIVE AREA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 854,435 | 27 | | 854,435 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 397 | 28,468,252 | 397 | | 28,468,252 |
| | | SUBTOTAL FOR F/T SALARIED | 424 | 29,322,687 | 424 | | 29,322,687 |
| | | SUBTOTAL FOR BUDGET CODE 1730 | 424 | 29,322,687 | 424 | | 29,322,687 |
| | | TOTAL FOR DETECTIVE BOROUGH BRONX | 424 | 29,322,687 | 424 | | 29,322,687 |
| | | | 632 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |
| | | | 633 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 246 | 16,922,758 | 246 | | 16,922,758 |
| | | SUBTOTAL FOR F/T SALARIED | 505 | 29,083,339 | 437 | 68- | 27,138,805 |
| | | SUBTOTAL FOR BUDGET CODE 1780 | 505 | 29,083,339 | 437 | 68- | 27,138,805 |
| BUDGET CODE: 1785 SCIENTIFIC RESEARCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 446,294 | 2 | | 433,758 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 78,706 | | | 78,706 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 525,000 | 2 | | 512,464 |
| | | SUBTOTAL FOR BUDGET CODE 1785 | 2 | 525,000 | 2 | | 512,464 |
| | | TOTAL FOR SCIENTIFIC RESEARCH DIVISION | 507 | 29,608,339 | 439 | 68- | 27,651,269 |
| RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV | | | | | | | |
| BUDGET CODE: 1790 CENTRAL ROBBERY DIVI | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|-------|------------|------------------------|------------|---------------------|--------|---------|--|
| | | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 3 | 91,150 | 3 | 91,150 | | | | |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 159 | 10,594,992 | 159 | 10,594,992 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 162 | 10,686,142 | 162 | 10,686,142 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1790 | 162 | 10,686,142 | 162 | 10,686,142 | | | | |
| 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 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY | | | 48 | 2,021,936 | 48 | 2,021,936 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU | | | | | | | |
| BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 283,072 | 8 | | 283,072 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 279 | 18,290,996 | 279 | | 18,290,996 |
| | | SUBTOTAL FOR F/T SALARIED | 287 | 18,574,068 | 287 | | 18,574,068 |
| | | SUBTOTAL FOR BUDGET CODE 1900 | 287 | 18,574,068 | 287 | | 18,574,068 |
| | | TOTAL FOR ORGANIZED CRIME CONTROL BUREAU | 287 | 18,574,068 | 287 | | 18,574,068 |
| RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB | | | | | | | |
| BUDGET CODE: 1910 INVESTIGATIVE SUPPOR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 722,027 | 22 | | 722,027 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 46 | 1,524,256 | 46 | | 1,524,256 |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 2,246,283 | 68 | | 2,246,283 |
| | | SUBTOTAL FOR BUDGET CODE 1910 | 68 | 2,246,283 | 68 | | 2,246,283 |
| | | TOTAL FOR ADMINISTRATIVE DIVISION - OCCB | 68 | 2,246,283 | 68 | | 2,246,283 |
| RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION | | | | | | | |
| BUDGET CODE: 1920 NARCOTICS DIVISON | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 125 | 6,064,620 | 125 | | 6,064,620 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1,417 | 106,267,025 | 1,417 | | 106,267,025 |
| | | SUBTOTAL FOR F/T SALARIED | 1,542 | 112,331,645 | 1,542 | | 112,331,645 |
| | | SUBTOTAL FOR BUDGET CODE 1920 | 1,542 | 112,331,645 | 1,542 | | 112,331,645 |
| | | TOTAL FOR NARCOTICS DIVISION | 1,542 | 112,331,645 | 1,542 | | 112,331,645 |
| | | | 637 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|---------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION | | | | | | | |
| BUDGET CODE: 1960 AUTO CRIME DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 61,495 | 2 | | 61,495 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 116 | 7,262,305 | 116 | | 7,262,305 |
| | | SUBTOTAL FOR F/T SALARIED | 118 | 7,323,800 | 118 | | 7,323,800 |
| | | SUBTOTAL FOR BUDGET CODE 1960 | 118 | 7,323,800 | 118 | | 7,323,800 |
| | | TOTAL FOR AUTO CRIME DIVISION | 118 | 7,323,800 | 118 | | 7,323,800 |
| TOTAL FOR OPERATIONS | | | 32,792 | 2,675,140,585 | 32,724 | | 2,665,986,956 |
| | | | | | | 68- | 9,153,629- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 32,792 | 2,675,140,585 | 32,724 | 2,665,986,956 | 9,153,629- |
| FINANCIAL PLAN SAVINGS | 1,158- | 125,136,711- | 1,375- | 115,333,442- | 9,803,269 |
| APPROPRIATION | 31,634 | 2,550,003,874 | 31,349 | 2,550,653,514 | 649,640 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|----------------|
| CITY | | 2,487,550,525 | | 2,531,755,102 | 44,204,577 |
| OTHER CATEGORICAL | | 6,292,620 | | | 6,292,620- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,724,838 | | 644,464 | 3,080,374- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 52,389,640 | | 18,253,948 | 34,135,692- |
| INTRA-CITY SALES | | 46,251 | | | 46,251- |
| TOTAL | | 2,550,003,874 | | 2,550,653,514 | 649,640 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | | ADOPTED 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 | 7 | 470,212 |
| 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 | 57,813- 57,813 | 1 | 57,813 |
| 1129 | ASSOC FINGERPRINT TECHNIC | D 056 | 71141 | 48,634- 55,289 | 43 | 1,509,506 |
| 1130 | AGENCY ATTORNEY | D 056 | 30087 | 54,369- 97,737 | 2 | 101,411 |
| 1131 | CUSTODIAN | D 056 | 80609 | 28,204- 60,521 | 7 | 223,538 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 056 | 10026 | 45,758-196,574 | 1 | 82,944 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 4 | 277,421 |
| 1171 | DIRECTOR OF MOTOR TRANSP | 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 | 409,719 |
| 1241 | ADMINISTRATIVE DIRECTOR | O 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 | 155 | 10,891,526 |
| 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 | 1 | 34,169 |
| 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 | 128 | 6,127,732 |
| 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 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1430 | HORSESHOER | D 056 | 92320 | 50,383- 50,383 | 2 | 100,766 |
| 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 | 25 | 974,887 |
| 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 | 135,899 |
| 1506 | SENIOR MOTOR VEH SUPV | D 056 | 91233 | 48,491- 48,491 | 1 | 48,491 |
| 1510 | ASSOCIATE ACCOUNTANT | D 056 | 40517 | 48,283- 67,168 | 3 | 153,077 |
| 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 | 1,389 | 43,821,800 |
| 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 | 44,468- 50,810 | 25 | 1,112,999 |
| 1547 | POLICE COMMUNICATIONS TEC | D 056 | 71012 | 33,440- 39,453 | 1,087 | 41,867,469 |
| 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 | 6,625,557 |
| 1550 | PRINCIPAL POLICE COMMUNIC | D 056 | 71014 | 65,316- 75,286 | 46 | 2,685,641 |
| 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 | 29 | 877,242 |
| 1571 | CRIMINALIST (POLICE DEPT) | D 056 | 06728 | 32,907- 73,992 | 130 | 7,877,107 |
| 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 | 502 | 19,836,878 |
| 1580 | HOSTLER | D 056 | 81901 | 29,574- 36,086 | 25 | 779,189 |
| 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 | 11 | 272,699 |
| 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 | 14 | 525,490 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | ADOPTED BUDGET FY09 | | |
|---|---------------------------|---------------|---------------|---------------------|--------|---------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1730 | AUTOMOTIVE SERVICE WORKER | D 056 | 92508 | 27,656- 32,988 | 20 | 589,799 |
| 1731 | AUTO MACHINIST | D 056 | 92505 | 70,490- 70,490 | 1 | 70,490 |
| 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 | 58,078 |
| SUBTOTAL FOR OBJECT 001 | | | | | 4,435 | 177,298,517 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1000 | LIEUTENANT (POLICE) (RECU | D 056 | 70260 | 84,156- 93,176 | 1 | 96,903 |
| 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 | 96 | 12,718,050 |
| 1820 | CAPTAIN | D 056 | 70265 | 83,908-103,577 | 283 | 33,041,773 |
| 1848 | LIET DET COMM DET SQ | D 056 | 7026B | 94,844-102,497 | 73 | 7,426,982 |
| 1849 | LIET DET SPEC ASSGN | D 056 | 7026A | 94,844-102,497 | 31 | 3,179,183 |
| 1850 | LIEUTENANT (POLICE) | D 056 | 70260 | 84,156- 93,176 | 1,022 | 95,907,426 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 80,500- 87,700 | 73 | 6,693,419 |
| 1859 | SGT DET SUPV DET SQ | D 056 | 7023B | 80,500- 87,700 | 110 | 10,117,358 |
| 1860 | SERGEANT | D 056 | 70235 | 67,355- 76,403 | 2,753 | 219,822,679 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 85,763- 93,176 | 245 | 23,741,235 |
| 1864 | 2ND GRADE DETECTIVE | D 056 | 7021B | 75,419- 81,174 | 731 | 61,680,569 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 62,264- 70,032 | 2,558 | 184,898,996 |
| 1866 | POLICE OFFICER DET SPECIA | D 056 | 7021D | 62,264- 70,032 | 462 | 33,175,904 |
| 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 | 16,857 | 847,317,156 |
| SUBTOTAL FOR OBJECT 004 | | | | | 25,402 | 1,555,469,033 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | ADOPTED 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 | | | | 29,837 | 1,732,767,550 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1,512 | 87,808,578 |
| | TOTAL FOR U/A 001 | | | | 31,349 | 1,820,576,128 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | |
| | | | 645 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 21,574,013 | | 31,679,885 | | 10,105,872 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 21,574,013 | | 31,679,885 | | 10,105,872 | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 131 | 56,260,073 | 131 | 65,246,746 | | 8,986,673 | |
| 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 | 59,201,323 | 150 | 68,187,996 | | 8,986,673 | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 519 | | 1,556 | 1,037 |
| | | SUBTOTAL FOR AMT TO SCHED | | 519 | | 1,556 | 1,037 |
| | | SUBTOTAL FOR BUDGET CODE 2030 | 43 | 2,310,397 | 43 | 2,311,434 | 1,037 |
| | | TOTAL FOR EMPLOYEE RELATIONS SECTION | 43 | 2,310,397 | 43 | 2,311,434 | 1,037 |
| 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 |
| | | | 647 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |
| | | | 648 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-----------|---------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,916 | | 5,916 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 5,916 | | 5,916 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,413 | | 9,228 | | | 5,815 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,413 | | 9,228 | | 5,815 |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 162 | 9,445,104 | 162 | 9,450,919 | | | 5,815 |
| TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER | | | 162 | 9,445,104 | 162 | 9,450,919 | | | 5,815 |
| 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 | | | |
| | | | 650 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------|------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR EXECUTIVE MANAGEMENT | | 2,840 | 302,440,974 | 2,840 | 311,434,981 | 8,994,007 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| EXECUTIVE MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,840 | 302,440,974 | 2,840 | 311,434,981 | 8,994,007 |
| FINANCIAL PLAN SAVINGS | 21- | 1,306,000- | 32- | 4,805,000- | 3,499,000- |
| APPROPRIATION | 2,819 | 301,134,974 | 2,808 | 306,629,981 | 5,495,007 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|--------------------|--------------------|------------------|
| CITY | 301,134,974 | 306,629,981 | 5,495,007 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 301,134,974 | 306,629,981 | 5,495,007 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER | D 056 | 12991 | 45,758-196,574 | 1 | 189,700 |
| 1108 | HEALTH SERVICES MANAGER | D 056 | 10069 | 45,758-196,574 | 1 | 75,930 |
| 1109 | CITY DEPUTY MEDICAL DIREC | D 056 | 53046 | 45,758-196,574 | 1 | 127,245 |
| 1111 | ASSISTANT DEPUTY COMMISSI | D 056 | 12931 | 45,758-196,574 | 1 | 107,032 |
| 1120 | ADMINISTRATIVE PUBLIC INF | D 056 | 10033 | 45,758-196,574 | 2 | 170,533 |
| 1122 | CHIEF OF STAFF (PD) | D 056 | 06779 | 49,346-159,877 | 1 | 170,310 |
| 1124 | ASSOCIATE SUPERVISOR OF S | D 056 | 60821 | 46,343-150,148 | 1 | 56,407 |
| 1130 | AGENCY ATTORNEY | D 056 | 30087 | 54,369- 97,737 | 32 | 2,064,945 |
| 1131 | CUSTODIAN | D 056 | 80609 | 28,204- 60,521 | 5 | 157,842 |
| 1133 | EXECUTIVE AGENCY COUNSEL | D 056 | 95005 | 45,758-196,574 | 17 | 1,882,749 |
| 1135 | ASSISTANT COMMISSIONER | D 056 | 12927 | 45,758-196,574 | 1 | 138,071 |
| 1137 | ADMINISTRATIVE ATTORNEY | D 056 | 10006 | 45,758-196,574 | 2 | 252,932 |
| 1146 | *ADMINISTARTIVE STAFF ANA | D 056 | 10026 | 45,758-196,574 | 4 | 539,382 |
| 1147 | SECRETARY OF THE DEPARTME | D 056 | 12859 | 45,758-196,574 | 1 | 170,310 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 9 | 670,735 |
| 1171 | HIGHWAY TRANSPORTATION SP | D 056 | 22315 | 49,201- 82,009 | 1 | 85,289 |
| 1176 | ADMIN CONTRACT SPECIALIST | D 056 | 10095 | 45,758-196,574 | 1 | 105,709 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 76,527 | 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 | 3 | 152,847 |
| 1280 | CITY RESEARCH SCIENTIST | D 056 | 21744 | 65,085-105,433 | 1 | 81,782 |
| 1295 | ELECTRICIAN | D 056 | 91717 | 80,388- 91,872 | 1 | 80,388 |
| 1299 | ASSOCIATE INVESTIGATOR | D 056 | 31121 | 44,030- 63,421 | 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 | 31 | 1,459,777 |
| 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 | 26 | 1,941,565 |
| 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 | 6 | 230,028 |
| 1530 | CLERICAL ASSOCIATE | D 056 | 10251 | 20,095- 48,970 | 12 | 412,907 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|---------------------------|------------|------------|----------------|---------------------|-------------|
| | | | | | # 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 | 3,935,570 |
| 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 | 50 | 1,978,514 |
| 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 | 228 | 6,163,016 |
| 2303 | TRAFFIC ENFORCEMENT A LEV | D 056 | 7165A | 35,481- 39,766 | 1 | 38,567 |
| 2306 | ASSOCIATE TRAFFIC ENF AGE | D 056 | 71652 | 38,449- 60,694 | 2 | 84,694 |
| 6219 | TRAFFIC ENFORCEMENT AGENT | D 056 | 71651 | 29,870- 33,923 | 11 | 353,300 |
| | SUBTOTAL FOR OBJECT 001 | | | | 718 | 31,834,844 |
| 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 | 27 | 3,776,112 |
| 1800 | DEPUTY INSPECTOR | D 056 | 7026D | 54,860-109,030 | 34 | 4,508,452 |
| 1820 | CAPTAIN | D 056 | 70265 | 83,908-103,577 | 50 | 5,919,103 |
| 1848 | LIET DET COMM DET SQ | D 056 | 7026B | 94,844-102,497 | 48 | 4,861,900 |
| 1849 | LIET DET SPEC ASSGN | D 056 | 7026A | 94,844-102,497 | 25 | 2,527,609 |
| 1850 | LIEUTENANT (POLICE) | D 056 | 70260 | 84,156- 93,176 | 200 | 18,720,601 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 80,500- 87,700 | 34 | 3,145,790 |
| 1859 | SGT DET SUPV DET SQ | D 056 | 7023B | 80,500- 87,700 | 92 | 8,411,986 |
| 1860 | SERGEANT | D 056 | 70235 | 67,355- 76,403 | 631 | 51,490,053 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 85,763- 93,176 | 103 | 9,981,009 |
| 1864 | 2ND GRADE DETECTIVE | D 056 | 7021B | 75,419- 81,174 | 215 | 18,146,136 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 62,264- 70,032 | 398 | 28,674,035 |
| 1866 | POLICE OFFICER DET SPECI | D 056 | 7021D | 62,264- 70,032 | 66 | 4,619,222 |
| 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 | 1,821 | 70,480,264 |
| | SUBTOTAL FOR OBJECT 004 | | | | 3,766 | 238,509,049 |

| | | | | | | |
|---|--|--|--|--|--------|--------------|
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 002 | | | | | 4,484 | 270,343,893 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -1,676 | -101,047,361 |
| TOTAL FOR U/A 002 | | | | | 2,808 | 169,296,532 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 5,115 | 45,589,037 | 5,115 | 158,879,199 | 113,290,162 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 156,798 | 1 | 156,798 | |
| | | SUBTOTAL FOR F/T SALARIED | 5,116 | 45,745,835 | 5,116 | 159,035,997 | 113,290,162 |
| 03 UNSALARIED | | 031 UNSALARIED | | 108,292,217 | | 572,324 | 107,719,893- |
| | | SUBTOTAL FOR UNSALARIED | | 108,292,217 | | 572,324 | 107,719,893- |
| 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 | 5,116 | 199,186,728 | 5,116 | 199,186,728 | |
| BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,268,965 | 32 | 2,268,965 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 227 | 12,228,026 | 227 | 12,160,040 | 67,986- |
| | | SUBTOTAL FOR F/T SALARIED | 259 | 14,496,991 | 259 | 14,429,005 | 67,986- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| 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 | | 505,401 | | 754,092 | 248,691 |
| | | SUBTOTAL FOR AMT TO SCHED | | 505,401 | | 754,092 | 248,691 |
| | | SUBTOTAL FOR BUDGET CODE 3100 | 259 | 15,384,204 | 259 | 15,558,207 | 174,003 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | 5,375 | 214,570,932 | 5,375 | 214,744,935 | 174,003 |
| TOTAL FOR SCHOOL SAFETY- P.S. | | 5,375 | 214,570,932 | 5,375 | 214,744,935 | 174,003 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| SCHOOL SAFETY- P.S. | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,375 | 214,570,932 | 5,375 | 214,744,935 | 174,003 |
| FINANCIAL PLAN SAVINGS | | 64,000- | | 218,000- | 154,000- |
| APPROPRIATION | 5,375 | 214,506,932 | 5,375 | 214,526,935 | 20,003 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|---------------|
| CITY | | 15,324,958 | | 15,344,961 | 20,003 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 199,181,974 | | 199,181,974 | |
| TOTAL | | 214,506,932 | | 214,526,935 | 20,003 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| | | | | ADOPTED 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 | 57,813- 57,813 | 115 | 6,648,495 |
| 1124 | ASSOCIATE SUPERVISOR OF S | D 056 | 60821 | 46,343-150,148 | 23 | 1,385,544 |
| 1144 | SUPERVISOR OF SCHOOL SECU | D 056 | 60820 | 57,813- 57,813 | 3 | 235,800 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 056 | 10026 | 45,758-196,574 | 1 | 101,879 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 76,527 | 4 | 254,669 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 056 | 10124 | 42,510- 69,924 | 6 | 288,666 |
| 1460 | COMPUTER AIDE | D 056 | 13620 | 35,335- 49,387 | 2 | 80,442 |
| 1524 | SECRETARY (LEVELS 1A,2A,3 | D 056 | 10252 | 25,414- 48,970 | 4 | 138,032 |
| 1530 | CLERICAL ASSOCIATE | D 056 | 10251 | 20,095- 48,970 | 4 | 131,466 |
| 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 |
| 6214 | SCHOOL SAFETY AGENT | D 056 | 60817 | 32,658- 32,658 | 1 | 28,901 |
| 6219 | SCHOOL GUARD | D 056 | 70204 | 30,493- 30,493 | 4,908 | 156,087,508 |
| SUBTOTAL FOR OBJECT 001 | | | | | 5,089 | 166,504,564 |
| 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 | 3 | 356,548 |
| 1850 | LIEUTENANT (POLICE) (RECU | 0 056 | 70260 | 84,156- 93,176 | 11 | 1,017,057 |
| 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 | 2,735,480 |
| 1880 | POLICE OFFICER (RECURRING | D 056 | 7021A | 62,264- 70,032 | 152 | 8,689,543 |
| SUBTOTAL FOR OBJECT 004 | | | | | 206 | 13,746,576 |
| POSITION SCHEDULE FOR U/A 003 | | | | | 5,295 | 180,251,140 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 80 | 2,723,341 |
| TOTAL FOR U/A 003 | | | | | 5,375 | 182,974,481 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,608,101 | 36 | 2,608,101 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 258,095 | 3 | 258,095 | |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 2,866,196 | 39 | 2,866,196 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 10,808 | | 10,808 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 10,808 | | 10,808 | |
| | | SUBTOTAL FOR BUDGET CODE 4550 | 39 | 2,877,004 | 39 | 2,877,004 | |
| | | TOTAL FOR | 79 | 4,036,891 | 79 | 4,036,891 | |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--|-----------------|--------------------------------|------------|---------------------|------------|------------------|-----------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 05 | AMT TO SCHED | 051 | SALARY ADJUSTMENTS | | 6,694,788 | | 8,397,675 | | 1,702,887 |
| | SUBTOTAL FOR AMT TO SCHED | | | 6,694,788 | | 8,397,675 | | 1,702,887 | |
| 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 | 90,783,419 | 83 | 92,201,788 | | 1,418,369 | |
| 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 | 95,266,945 | 168 | 96,691,353 | | 1,424,408 | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR PAYROLL PENSION SECTION | | | 89 | 4,440,686 | 89 | 4,440,686 | |
| RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION | | | | | | | |
| BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,709,449 | 36 | 1,709,449 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 61,667 | 1 | 61,667 | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,771,116 | 37 | 1,771,116 | |
| SUBTOTAL FOR BUDGET CODE 4300 | | | 37 | 1,771,116 | 37 | 1,771,116 | |
| TOTAL FOR AUDITS & ACCOUNTS DIVISION | | | 37 | 1,771,116 | 37 | 1,771,116 | |
| RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV | | | | | | | |
| BUDGET CODE: 4500 ADMINISTRATIVE SERVI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 102 | 1,086,563 | 102 | 1,086,563 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 7 | 444,404 | 7 | 444,404 | |
| SUBTOTAL FOR F/T SALARIED | | | 109 | 1,530,967 | 109 | 1,530,967 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 323,794 | | 323,794 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 323,794 | | 323,794 | |
| SUBTOTAL FOR BUDGET CODE 4500 | | | 109 | 1,854,761 | 109 | 1,854,761 | |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | 109 | 1,854,761 | 109 | 1,854,761 | |
| RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION | | | | | | | |
| BUDGET CODE: 4520 BUILDING MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 185 | 11,992,835 | 185 | 11,994,341 | 1,506 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 39 | 2,615,880 | 39 | 2,615,880 | |
| | | | 662 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR F/T SALARIED | | | 224 | 14,608,715 | 224 | 14,610,221 | 1,506 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 241,021 | | 242,903 | 1,882 |
| SUBTOTAL FOR AMT TO SCHED | | | | 241,021 | | 242,903 | 1,882 |
| SUBTOTAL FOR BUDGET CODE 4520 | | | 224 | 14,849,736 | 224 | 14,853,124 | 3,388 |
| TOTAL FOR BUILDING MAINTENANCE SECTION | | | 224 | 14,849,736 | 224 | 14,853,124 | 3,388 |
| 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 COMM | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,707 | | 4,614 | 2,907 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,707 | | 4,614 | 2,907 |
| | | SUBTOTAL FOR BUDGET CODE 4930 | 63 | 3,934,340 | 63 | 3,937,247 | 2,907 |
| | | TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE | 63 | 3,934,340 | 63 | 3,937,247 | 2,907 |
| | | | 664 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |
| | | 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 |
| 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 |
| | | TOTAL FOR PERSONNEL BUREAU | 36 | 2,784,867 | 36 | | 2,786,186 |
| RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION | | | | | | | |
| BUDGET CODE: 5100 STAFF SERVICES SECTI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 201,409 | 17 | | 201,409 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 18 | 1,354,004 | 18 | | 1,354,004 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 1,555,413 | 35 | | 1,555,413 |
| | | SUBTOTAL FOR BUDGET CODE 5100 | 35 | 1,555,413 | 35 | | 1,555,413 |
| | | TOTAL FOR STAFF SERVICES SECTION | 35 | 1,555,413 | 35 | | 1,555,413 |
| RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION | | | | | | | |
| BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 145 | 6,192,144 | 145 | | 6,192,144 |
| | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,189 | | | 5,189 |
| | | SUBTOTAL FOR UNSALARIED | | 5,189 | | | 5,189 |
| | | 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 134 | 6,130,279 | 134 | 6,130,279 | |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 173 | 12,000,659 | 173 | 12,000,659 | |
| | | SUBTOTAL FOR F/T SALARIED | 307 | 18,130,938 | 307 | 18,130,938 | |
| 05 AMT TO SCHED | 051 | SALARY ADJUSTMENTS | | 13,488 | | 89,293 | 75,805 |
| | | SUBTOTAL FOR AMT TO SCHED | | 13,488 | | 89,293 | 75,805 |
| | | SUBTOTAL FOR BUDGET CODE 5600 | 307 | 18,144,426 | 307 | 18,220,231 | 75,805 |
| | | TOTAL FOR HEALTH SERVICES DIVISION | 307 | 18,144,426 | 307 | 18,220,231 | 75,805 |
| | | TOTAL FOR ADMINISTRATION-PERSONNEL | 2,103 | 203,566,621 | 2,107 | 205,477,178 | 4 1,910,557 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| ADMINISTRATION-PERSONNEL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,103 | 203,566,621 | 2,107 | 205,477,178 | 1,910,557 |
| FINANCIAL PLAN SAVINGS | 42- | 668,000- | 77- | 3,645,000- | 2,977,000- |
| APPROPRIATION | 2,061 | 202,898,621 | 2,030 | 201,832,178 | 1,066,443- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 202,898,621 | | 201,432,178 | 1,466,443- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | 400,000 | 400,000 |
| TOTAL | | 202,898,621 | | 201,832,178 | 1,066,443- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| | | | | ADOPTED 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 | 6 | 471,133 |
| 1114 | COMPUTER SYSTEMS MANAGER | D 056 | 10050 | 45,758-196,574 | 11 | 1,215,715 |
| 1119 | LOCKSMITH | D 056 | 90723 | 41,530- 41,530 | 2 | 90,744 |
| 1121 | COMPUTER SYSTEMS MANAGER | D 056 | 30173 | 45,758-196,574 | 1 | 153,000 |
| 1130 | AGENCY ATTORNEY | D 056 | 30087 | 54,369- 97,737 | 18 | 1,238,093 |
| 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 | 528,860 |
| 1140 | CERTIFIED LOCAL AREA NETW | D 056 | 06746 | 67,141-106,348 | 5 | 407,828 |
| 1141 | CERTIFIED WIDE AREA NETWO | D 056 | 06747 | 67,141-106,348 | 3 | 276,983 |
| 1142 | CERTIFIED APPLICATIONS DE | D 056 | 06748 | 67,141-106,348 | 5 | 381,851 |
| 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 | *ADMINISTRATIVE STAFF ANA | D 056 | 10026 | 45,758-196,574 | 8 | 739,865 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 16 | 1,159,494 |
| 1149 | CITY PLANNER | D 056 | 22122 | 47,589- 92,499 | 1 | 70,038 |
| 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 | 4 | 279,302 |
| 1163 | CERTIFIED IT ADMINISTRATO | D 056 | 13644 | 67,141-106,348 | 2 | 135,884 |
| 1170 | DIRECTOR MANAGEMENT INFOR | D 056 | 13602 | 45,758-196,574 | 1 | 141,157 |
| 1176 | SUPERVISOR OF MECHANICS(M | D 056 | 92575 | 79,861-119,361 | 1 | 73,782 |
| 1178 | AGENCY CHIEF CONTRACTING | D 056 | 82950 | 45,758-196,574 | 1 | 127,547 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 76,527 | 37 | 2,407,167 |
| 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 | 2,609,315 |
| 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 | 867,502 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| | | | | ADOPTED 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 | 18 | 1,078,598 |
| 1264 | SUPV SHEET METAL | D 056 | 92343 | 57,167- 57,167 | 1 | 86,983 |
| 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 | 21 | 986,403 |
| 1301 | COMPUTER ASSOCIATE (SOFTW | D 056 | 13631 | 57,406- 84,035 | 79 | 4,991,003 |
| 1302 | COMPUTER ASSOCIATE (OPERA | D 056 | 13621 | 44,162- 84,035 | 45 | 2,314,364 |
| 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 | 8 | 352,851 |
| 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 | 88,262 |
| 1318 | MECHANICAL ENGINEER | D 056 | 20415 | 58,405- 91,573 | 2 | 165,213 |
| 1322 | WELDER | D 056 | 92355 | 49,506- 97,446 | 2 | 194,893 |
| 1323 | ASSISTANT MECHANICAL ENGI | D 056 | 20410 | 49,201- 64,196 | 1 | 61,299 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 056 | 10124 | 42,510- 69,924 | 56 | 2,743,932 |
| 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 | 18 | 1,290,775 |
| 1355 | PLUMBER | D 056 | 91915 | 49,165- 68,716 | 13 | 1,007,279 |
| 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 | 824,890 |
| 1420 | ACCOUNTANT | D 056 | 40510 | 39,159- 51,146 | 1 | 45,059 |
| 1422 | ASSOCIATE MANAGEMENT AUDI | D 056 | 40503 | 55,906- 73,534 | 4 | 244,460 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1423 | MANAGEMENT AUDITOR | D 056 | 40502 | 48,283- 67,168 | 10 | 518,289 |
| 1424 | ADMINISTRATIVE ACCOUNTANT | 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 | 2,108,879 |
| 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 | 29 | 1,012,841 |
| 1531 | PURCHASING AGENT | D 056 | 12158 | 34,651- 73,424 | 15 | 690,796 |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 31,368- 41,397 | 143 | 4,546,527 |
| 1537 | PARALEGAL AIDE | D 056 | 30080 | 32,420- 45,310 | 3 | 109,677 |
| 1538 | INVESTIGATOR TRAINEE | D 056 | 31101 | 27,805- 36,215 | 22 | 784,698 |
| 1539 | INVESTIGATOR | D 056 | 31105 | 35,759- 49,649 | 37 | 1,409,035 |
| 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 | 514,102 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 37,866- 42,795 | 100 | 3,947,586 |
| 1586 | MOTOR VEHICLE OPERATOR | D 056 | 91212 | 35,826- 38,919 | 5 | 187,190 |
| 1594 | ASSOC QUALITY ASSURANCE S | D 056 | 34190 | 51,259- 62,166 | 1 | 54,920 |
| 1596 | STENOGRAPHER TO EACH DEPU | D 056 | 10227 | 34,316- 56,850 | 1 | 45,846 |
| 1601 | COMMUNITY COORDINATOR | D 056 | 56058 | 43,894- 62,950 | 1 | 48,629 |
| 1605 | COMMUNITY ASSISTANT | D 056 | 56056 | 22,907- 31,624 | 3 | 90,640 |
| 1606 | COMMUNITY ASSOCIATE | D 056 | 56057 | 26,998- 47,817 | 2 | 68,982 |
| 1610 | OFFICE MACHINE AIDE | D 056 | 11702 | 25,414- 35,804 | 1 | 26,431 |
| 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 | 46 | 1,264,056 |
| 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 |
| 2302 | TRAFFIC ENFORCEMENT AGENT | D 056 | 71651 | 29,870- 33,923 | 2 | 67,035 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|-----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 6219 | POLICE ADMINISTRATIVE AID D | 056 | 10144 | 31,368- 41,397 | 8 | 257,507 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,221 | 65,108,176 |
| 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 | 9 | 1,102,658 |
| 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 | 23 | 2,431,780 |
| 1820 | CAPTAIN | D 056 | 70265 | 83,908-103,577 | 12 | 1,449,587 |
| 1849 | LIET DET SPEC ASSGN | D 056 | 7026A | 94,844-102,497 | 16 | 1,644,951 |
| 1850 | LIEUTENANT (POLICE) | D 056 | 70260 | 84,156- 93,176 | 60 | 5,694,268 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 80,500- 87,700 | 16 | 1,487,254 |
| 1859 | SERGEANT D/A SUPERVISOR D | D 056 | 7023B | 80,500- 87,700 | 2 | 185,851 |
| 1860 | SERGEANT | D 056 | 70235 | 67,355- 76,403 | 147 | 12,063,770 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 85,763- 93,176 | 7 | 678,321 |
| 1864 | 2ND GRADE DETECTIVE | D 056 | 7021B | 75,419- 81,174 | 18 | 1,519,578 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 62,264- 70,032 | 12 | 876,850 |
| 1866 | POLICE OFFICER DETECTIVE | D 056 | 7021D | 62,264- 70,032 | 12 | 855,179 |
| 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 | 462 | 26,541,748 |
| SUBTOTAL FOR OBJECT 004 | | | | | 813 | 58,765,276 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 004 | 2,034 | 123,873,452 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -4 | -243,606 |
| TOTAL FOR U/A 004 | 2,030 | 123,629,846 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 5,426,772 | | 8,139,121 | | | 2,712,349 |
| | | SUBTOTAL FOR AMT TO SCHED | | 5,426,772 | | 8,139,121 | | | 2,712,349 |
| | | SUBTOTAL FOR BUDGET CODE 6100 | 45 | 8,714,611 | 45 | 11,426,960 | | | 2,712,349 |
| | | TOTAL FOR CRIMINAL JUSTICE BUREAU | 45 | 8,714,611 | 45 | 11,426,960 | | | 2,712,349 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,354,467 | | 3,354,467 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 263,062 | | 263,062 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,617,529 | | 3,617,529 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6110 | 347 | 43,653,574 | 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 | 93,486,988 | 660 | 95,926,903 | | | 2,439,915 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| CRIMINAL JUSTICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 660 | 93,486,988 | 660 | 95,926,903 | 2,439,915 |
| FINANCIAL PLAN SAVINGS | 10- | 358,000- | 15- | 1,385,000- | 1,027,000- |
| APPROPRIATION | 650 | 93,128,988 | 645 | 94,541,903 | 1,412,915 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 93,100,900 | | 94,513,815 | 1,412,915 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 28,088 | | 28,088 | |
| TOTAL | | 93,128,988 | | 94,541,903 | 1,412,915 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| | | | | | ADOPTED 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 | 1 | 119,867 |
| 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 | 146 | 4,752,418 |
| 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 | 63 | 2,491,602 |
| 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 | 6 | 173,865 |
| 1710 | POLICE ATTENDANT | D 056 | 90202 | 31,946- 33,509 | 37 | 1,217,861 |
| SUBTOTAL FOR OBJECT 001 | | | | | 274 | 9,688,549 |
| 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 | 2 | 265,640 |
| 1820 | CAPTAIN | D 056 | 70265 | 83,908-103,577 | 11 | 1,310,172 |
| 1848 | LIEUTENANT D/A COMMANDER | D 056 | 7026B | 94,844-102,497 | 4 | 404,046 |
| 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 | 41 | 3,825,797 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 80,500- 87,700 | 5 | 444,963 |
| 1859 | SGT DET SUPV DET SQUAD | D 056 | 7023B | 80,500- 87,700 | 4 | 379,657 |
| 1860 | SERGEANT | D 056 | 70235 | 67,355- 76,403 | 156 | 12,554,310 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 85,763- 93,176 | 5 | 484,515 |
| 1864 | POLICE OFFICER D/A DETECT | D 056 | 7021B | 75,419- 81,174 | 29 | 2,448,209 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 62,264- 70,032 | 236 | 17,676,438 |
| 1866 | POLICE OFFICER DETECTIVE | D 056 | 7021D | 62,264- 70,032 | 5 | 367,306 |
| 1880 | POLICE OFFICER | D 056 | 70210 | 40,658- 59,588 | 377 | 21,485,988 |
| SUBTOTAL FOR OBJECT 004 | | | | | 881 | 62,346,221 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 006 | | | | 1,155 | 72,034,770 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -510 | -31,807,561 |
| | TOTAL FOR U/A 006 | | | | 645 | 40,227,209 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | 379,123 | | | 152,342 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 379,123 | | | 152,342 |
| | | SUBTOTAL FOR BUDGET CODE 7400 | 461 | 22,694,622 | 344 | 117- | 4,562,509- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| MODIFIED FY08-06/29/08 | | | | | ADOPTED 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 |
| | | | | 679 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 396,000 | | | 11- |
| | | SUBTOTAL FOR BUDGET CODE 7452 | | | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 125,968 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 125,968 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7452 | 11 | 521,968 | | | 11- |
| BUDGET CODE: 7457 TEA- Fedrick Douglass Circle Project | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 448,000 | | | 13- |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 448,000 | | | 13- |
| | | SUBTOTAL FOR BUDGET CODE 7457 | | | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 142,509 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 142,509 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7457 | 13 | 590,509 | | | 13- |
| 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 | |
| | | | 680 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |
| | | | 681 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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. | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |
| | | | 683 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------------|-------|------------------------|-------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 110,550,439 | 2,558 | 91,650,463 | 401- | 18,899,976- |
| TOTAL FOR TRAFFIC ENFORCEMENT | | | 3,145 | 117,361,955 | 2,744 | 98,461,979 | 401- | 18,899,976- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| TRAFFIC ENFORCEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,145 | 117,361,955 | 2,744 | 98,461,979 | 18,899,976- |
| FINANCIAL PLAN SAVINGS | | 15,000- | | 52,000- | 37,000- |
| APPROPRIATION | 3,145 | 117,346,955 | 2,744 | 98,409,979 | 18,936,976- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|-------------|
| CITY | | 101,061,331 | | 96,612,980 | 4,448,351- |
| 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 | | 117,346,955 | | 98,409,979 | 18,936,976- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1124 | ASSOCIATE TRAFFIC ENFORCE | D 056 | 71652 | 38,449- 60,694 | 1 | 39,987 |
| 1148 | ADMINISTRATIVE STAFF ANAL | D 056 | 1002A | 49,151- 76,527 | 2 | 141,130 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 76,527 | 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 | 27 | 1,202,641 |
| 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 | 1 | 50,214 |
| 1524 | SECRETARY LEVEL 1A | D 056 | 10252 | 25,414- 48,970 | 2 | 69,341 |
| 1530 | CLERICAL ASSOCIATE | D 056 | 10251 | 20,095- 48,970 | 39 | 1,319,611 |
| 1535 | POLICE ADMINISTRATIVE AID | D 056 | 10144 | 31,368- 41,397 | 7 | 237,208 |
| 1536 | EVIDENCE 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 | 897 | 25,328,746 |
| 2302 | TRAFFIC ENF AGENT LEVEL 2 | D 056 | 71651 | 29,870- 33,923 | 1,181 | 38,710,040 |
| 2303 | TRAFFIC ENF AGENT LEVEL 3 | D 056 | 7165A | 35,481- 39,766 | 245 | 9,386,407 |
| 2304 | TRAFFIC ENF AGENT LEVEL 4 | D 056 | 7165B | 36,071- 40,578 | 80 | 3,152,106 |
| 2305 | ADMIN TRAFFIC ENF AGENT | D 056 | 10042 | 39,154-156,000 | 19 | 1,225,706 |
| 2306 | ASSOCIATE TRAFFIC ENF AGE | D 056 | 71652 | 38,449- 60,694 | 359 | 15,068,604 |
| 2307 | PARKING CONTROL SPECIALIS | D 056 | 41120 | 34,239- 40,796 | 36 | 1,320,775 |
| 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 | | | | 2,963 | 100,428,298 |
| 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 | 856,243 |
| 1860 | SERGEANT (RECURRING NIGH | 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 | 75,128 |
| 1880 | POLICE OFFICER (RECURRING | D 056 | 70210 | 40,658- 59,588 | 22 | 1,310,936 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| | SUBTOTAL FOR OBJECT 004 | | | | 48 | 3,669,731 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 007 | | | | 3,011 | 104,098,029 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -267 | -9,230,878 |
| | TOTAL FOR U/A 007 | | | | 2,744 | 94,867,151 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # 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 | | 19,443,002 | | 22,182,689 | 2,739,687 |
| SUBTOTAL FOR AMT TO SCHED | | | | 19,443,002 | | 22,182,689 | 2,739,687 |
| SUBTOTAL FOR BUDGET CODE 8000 | | | 3,083 | 203,067,944 | 3,083 | 204,420,120 | 1,352,176 |
| TOTAL FOR OFFICE CHIEF OF OPERATIONS | | | 3,083 | 203,067,944 | 3,083 | 204,420,120 | 1,352,176 |
| TOTAL FOR TRANSIT POLICE-PS | | | 3,083 | 203,067,944 | 3,083 | 204,420,120 | 1,352,176 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| TRANSIT POLICE-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,083 | 203,067,944 | 3,083 | 204,420,120 | 1,352,176 |
| FINANCIAL PLAN SAVINGS | 6- | 850,000- | 9- | 3,000,000- | 2,150,000- |
| APPROPRIATION | 3,077 | 202,217,944 | 3,074 | 201,420,120 | 797,824- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|--------------------|--------------------|-----------------|
| CITY | 202,217,944 | 201,420,120 | 797,824- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 202,217,944 | 201,420,120 | 797,824- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 | 99 | 3,200,204 |
| 1539 | INVESTIGATOR | D 056 | 31105 | 35,759- 49,649 | 1 | 37,189 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 37,866- 42,795 | 34 | 1,343,229 |
| 1661 | CITY CUSTODIAL ASSISTANT | D 056 | 90644 | 27,582- 33,383 | 14 | 367,912 |
| SUBTOTAL FOR OBJECT 001 | | | | | 171 | 5,970,702 |
| 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 | 6 | 832,100 |
| 1800 | DEPUTY INSPECTOR | D 056 | 7026D | 54,860-109,030 | 5 | 664,100 |
| 1820 | CAPTAIN | D 056 | 70265 | 83,908-103,577 | 41 | 4,760,379 |
| 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 | 10,075,897 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 80,500- 87,700 | 11 | 987,053 |
| 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 | 275 | 21,411,513 |
| 1863 | 1ST GRADE DETECTIVE | D 056 | 7021C | 85,763- 93,176 | 1 | 96,903 |
| 1864 | 2ND GRADE DETECTIVE | D 056 | 7021B | 75,419- 81,174 | 6 | 506,526 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 62,264- 70,032 | 11 | 809,863 |
| 1866 | POLICE OFFICER, DET. SPEC | D 056 | 7021D | 62,264- 70,032 | 13 | 910,185 |
| 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 | 2,098 | 110,424,881 |
| SUBTOTAL FOR OBJECT 004 | | | | | 2,589 | 152,982,381 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 008 | | | | | 2,760 | 158,953,083 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 314 | 18,083,793 |
| TOTAL FOR U/A 008 | | | | | 3,074 | 177,036,876 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 12,614,265 | | 14,716,679 | | | 2,102,414 |
| SUBTOTAL FOR AMT TO SCHED | | | | 12,614,265 | | 14,716,679 | | | 2,102,414 |
| SUBTOTAL FOR BUDGET CODE 9000 | | | 2,020 | 137,125,451 | 2,020 | 138,421,102 | | | 1,295,651 |
| 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 | 138,070,451 | 2,020 | 138,421,102 | | | 350,651 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR HOUSING POLICE-PS | | 2,020 | 138,070,451 | 2,020 | 138,421,102 | 350,651 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| HOUSING POLICE-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,020 | 138,070,451 | 2,020 | 138,421,102 | 350,651 |
| FINANCIAL PLAN SAVINGS | 6- | 602,000- | 9- | 2,152,000- | 1,550,000- |
| APPROPRIATION | 2,014 | 137,468,451 | 2,011 | 136,269,102 | 1,199,349- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|--------------------|--------------------|-------------------|
| CITY | 67,440,990 | 67,186,641 | 254,349- |
| 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 | 137,468,451 | 136,269,102 | 1,199,349- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| | | | | ADOPTED BUDGET FY09 | | |
|---|---------------------------|---------------|---------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1123 | SUPERVISOR OF SCHOOL SECU | D 056 | 60820 | 57,813- 57,813 | 1 | 57,813 |
| 1180 | ASSOCIATE STAFF ANALYST | D 056 | 12627 | 57,245- 76,527 | 1 | 66,595 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 056 | 10124 | 42,510- 69,924 | 9 | 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 | 100 | 3,166,851 |
| 1576 | SENIOR POLICE ADMINISTRAT | D 056 | 10147 | 37,866- 42,795 | 31 | 1,223,561 |
| 1586 | MOTOR VEHICLE OPERATOR ## | D 056 | 91212 | 35,826- 38,919 | 3 | 117,091 |
| 1660 | *CUSTODIAL ASSISTANT | D 056 | 82015 | 27,582- 33,383 | 2 | 58,050 |
| 1661 | CITY CUSTODIAL ASSISTANT | D 056 | 90644 | 27,582- 33,383 | 14 | 387,173 |
| SUBTOTAL FOR OBJECT 001 | | | | | 165 | 5,664,465 |
| 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 | 5 | 664,100 |
| 1820 | CAPTAIN | D 056 | 70265 | 83,908-103,577 | 25 | 2,897,111 |
| 1849 | LIEUTENANT D/A SPECIAL AS | D 056 | 7026A | 94,844-102,497 | 5 | 502,684 |
| 1850 | LIEUTENANT (POLICE) | D 056 | 70260 | 84,156- 93,176 | 83 | 7,625,797 |
| 1858 | SGT DET SPEC ASSGN | D 056 | 7023A | 80,500- 87,700 | 11 | 1,018,426 |
| 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 | 218 | 16,760,917 |
| 1863 | POLICE OFFICER D/A DETECT | D 056 | 7021C | 85,763- 93,176 | 2 | 193,806 |
| 1864 | POLICE OFFICER D/A DETECT | D 056 | 7021B | 75,419- 81,174 | 6 | 506,526 |
| 1865 | 3RD GRADE DETECTIVE | D 056 | 7021A | 62,264- 70,032 | 21 | 1,558,502 |
| 1866 | POLICE OFFICER DET SPECIA | D 056 | 7021D | 62,264- 70,032 | 17 | 1,206,808 |
| 1880 | POLICE OFFICER | D 056 | 70210 | 40,658- 59,588 | 1,456 | 68,909,754 |
| SUBTOTAL FOR OBJECT 004 | | | | | 1,856 | 102,760,463 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 009 | | | | | 2,021 | 108,424,928 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -10 | -536,491 |
| TOTAL FOR U/A 009 | | | | | 2,011 | 107,888,437 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|-----|------------------------|--------------------------------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0755 94th Pct-Narcotics Awaren.Reach.Child. | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 110 | | FOOD & FORAGE SUPPLIES | | | 1,468 | | 1,468- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,468 | | 1,468- |
| 60 | | CNTRCTL SVCS | 695 | | EDUCATION & REC FOR YOUTH PRGM | 1 | | 1,500 | 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 | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 4,000 | | 4,000- |
| | | | 110 | | FOOD & FORAGE SUPPLIES | | | 3,000 | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 7,000 | | 7,000- |
| 30 | | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | | | 1,822 | | 1,822- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,822 | | 1,822- |
| 40 | | OTHR SER&CHR | 414 | | RENTALS - LAND BLDGS & STRUCTS | | | 6,000 | | 6,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 6,000 | | 6,000- |
| 60 | | CNTRCTL SVCS | 686 | | PROF SERV OTHER | | | 42,000 | | 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 | 300 | | EQUIPMENT GENERAL | | | 85,320 | | 85,320- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 85,320 | | 85,320- |
| 40 | | OTHR SER&CHR | 417 | | ADVERTISING | | | 9,478 | | 9,478- |
| | | | 454 | | OVERNIGHT TRVL EXP-SPECIAL | | | 3,000 | | 3,000- |
| | | 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 | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------------|---------|------------------------------------|------------------------|-------|---------------------|---|-------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | | | 7,500 | | 7,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 228,535 | | | 154,099 | | 74,436- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 168 | 318,456 | 168 | 322,075 | | | 3,619 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,300 | 1 | 4,000 | | | 700 |
| | | 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 | 395,196 | 170 | 384,075 | | 1- | 11,121- |
| | | SUBTOTAL FOR BUDGET CODE 0031 | 171 | 1,770,267 | 170 | 1,304,486 | | 1- | 465,781- |
| 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 | | | | 72 | | | 72- |
| | | 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 | | 18,200 | | | | | 18,200- |
| | | 30 PROPTY&EQUIP | | 193,200 | | | | | 193,200- |
| | | 300 EQUIPMENT GENERAL | | 193,200 | | | | | 193,200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 193,200 | | | | | 193,200- |
| | | 40 OTHR SER&CHR | | 5,000 | | | | | 5,000- |
| | | 460 SPECIAL EXPENSE | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | | | 5,000- |
| | | 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 | | 36,192 | | | | | 36,192- |
| | | 40 OTHR SER&CHR | | 36,400 | | | | | 36,400- |
| | | 460 SPECIAL EXPENSE | | 36,400 | | | | | 36,400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 36,400 | | | | | 36,400- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0039 | | | | | | 72,592 | | | | | 72,592- |
| BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 58,652 | | | 57,052 | | 1,600- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 58,652 | | | 57,052 | | 1,600- |
| 60 | CNRCTL SVCS | 608 | MAINT & REP GENERAL | | | 86,301 | | | 85,101 | | 1,200- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 4,200 | | | 4,200 | | |
| SUBTOTAL FOR CNRCTL 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 | SUPPLIES + MATERIALS - GENERAL | | | 1,000 | | | | | 1,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,000 | | | | | 1,000- |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | | 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 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 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 | PURCH DATA PROCESSING EQUIPT | | | 17,000 | | | 9,000 | | 8,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 17,000 | | | 9,000 | | 8,000- |
| 60 | CNRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | | 13,000 | 1 | | 13,000 | | |
| SUBTOTAL FOR CNRCTL SVCS | | | | | | 13,000 | 1 | | 13,000 | | |
| SUBTOTAL FOR BUDGET CODE 8001 | | | | | | 263,000 | 1 | | 263,000 | | |
| BUDGET CODE: 9001 HOUSING POLICE | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 4,530 | | | 4,530 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | | 1,875 | | | | | 1,875- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | | |
|--|--------|-----|------------------------------------|-----|------------------------|---------------------|-----|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 199 DATA PROCESSING SUPPLIES | | | 3,753 | | | 3,753 | | |
| | | | 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 | | | 2,000 | | | 3,000 | | 1,000 |
| | | | 337 BOOKS-OTHER | | | 870 | | | 870 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 9,370 | | | 10,370 | | 1,000 |
| 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 | | 18,700 | 1 | | 17,700 | | 1,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 18,700 | 1 | | 17,700 | | 1,000- |
| | | | SUBTOTAL FOR BUDGET CODE 9001 | 1 | | 47,907 | 1 | | 46,032 | | 1,875- |
| | | | TOTAL FOR PATROL SERVICES BUREAU | 173 | | 2,676,391 | 172 | | 1,759,871 | 1- | 916,520- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | | |
|--|-------------------------------|-----|------------------------------------|---|------------------------|---------------------|---|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR SIXTH PRECINCT | | | | | | 142,812 | | | | | 142,812- |
| RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT | | | | | | | | | | | |
| BUDGET CODE: 0072 Safe Neighborhoods-Southern District Pro | | | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | | 29,180 | | | | | 29,180- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 29,180 | | | | | 29,180- |
| 40 | OTHR SER&CHR | | 460 SPECIAL EXPENSE | | | 7,200 | | | | | 7,200- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 7,200 | | | | | 7,200- |
| | 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 | | 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 | | 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 | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|-----|------------------------|--------------------------------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | 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 | 460 | | SPECIAL EXPENSE | | | | 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 | 300 | | EQUIPMENT GENERAL | | | | 7,000- |
| | | | 332 | | PURCH DATA PROCESSING EQUIPT | | | | 10,400- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 17,400 | | | | 17,400- |
| SUBTOTAL FOR BUDGET CODE 0753 | | | | | 17,400 | | | | 17,400- |
| TOTAL FOR SEVENTY FIFTH PRECINCT | | | | | 17,400 | | | | 17,400- |
| RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT | | | | | | | | | |
| BUDGET CODE: 1012 NYPD Rescue Dogs | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | | 1,157- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,157 | | | | 1,157- |
| SUBTOTAL FOR BUDGET CODE 1012 | | | | | 1,157 | | | | 1,157- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----------------|---|--------|------------------------|---------------------|--------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR ONE HUNDRED ONE PRECINCT | | | | | 1,157 | | | | | 1,157- |
| RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT | | | | | | | | | | |
| BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 3,170 | | | | | 3,170- |
| | | 305 | | | 3,170 | | | | | 3,170- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,170 | | | | | 3,170- |
| SUBTOTAL FOR BUDGET CODE 1062 | | | | | 3,170 | | | | | 3,170- |
| TOTAL FOR ONE HUNDRED SIXTH PRECINCT | | | | | 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 | | | | | 3,897- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,897 | | | | | 3,897- |
| 40 | | OTHR SER&CHR | | | 2,505 | | | | | 2,505- |
| | | 454 | | | 2,505 | | | | | 2,505- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,505 | | | | | 2,505- |
| 60 | | CNTRCTL SVCS | | | 8,420 | | | | | 8,420- |
| | | 613 | | | 495 | | | | | 495- |
| | | 671 | | | 85,400 | | | | | 85,400- |
| | | 684 | | 1 | 94,315 | | | | 1- | 94,315- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 94,315 | | | | 1- | 94,315- |
| SUBTOTAL FOR BUDGET CODE 1153 | | | | | 100,717 | | | | 1- | 100,717- |
| TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT | | | | | 100,717 | | | | 1- | 100,717- |
| RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS | | | | | | | | | | |
| BUDGET CODE: 1162 Public Housing Safety Initiative Grant | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|--|---------------------------------|-----|--------------------------------|----------|------------------------|---------------------|--------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 1,662 | | | | | 1,662- |
| | 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 | | 645,165 | | | | | 645,165- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 645,165 | | | | | 645,165- |
| | SUBTOTAL FOR BUDGET CODE 1165 | | | | 645,165 | | | | | 645,165- |
| | TOTAL FOR PATROL BOROUGH QUEENS | | | | 680,973 | | | | | 680,973- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------|-----|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR TRAFFIC DIVISION | | | | | 131,000 | | | | | 131,000- |
| RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION | | | | | | | | | | |
| BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 12,968 | | | 12,718 | | 250- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 12,968 | | | 12,718 | | 250- |
| 30 | | PROPTY&EQUIP | 300 | | 25,276 | | | 24,907 | | 369- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 25,276 | | | 24,907 | | 369- |
| 40 | | OTHR SER&CHR | 400 | | 1,881 | | | | | 1,881- |
| | | | 403 | | | | | 2,500 | | 2,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,881 | | | 2,500 | | 619 |
| | | SUBTOTAL FOR BUDGET CODE 1501 | | | | 40,125 | | | 40,125 | |
| BUDGET CODE: 1506 E M T TRAINING PROGRAM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 1,800 | | | 1,800 | | |
| | | | 107 | | 15,300 | | | 10,000 | | 5,300- |
| | | | 170 | | 1,000 | | | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 18,100 | | | 11,800 | | 6,300- |
| 30 | | PROPTY&EQUIP | 300 | | 80 | | | 41,780 | | 41,700 |
| | | | 307 | | 18,700 | | | | | 18,700- |
| | | | 314 | | 7,700 | | | | | 7,700- |
| | | | 337 | | 13,000 | | | 4,000 | | 9,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 39,480 | | | 45,780 | | 6,300 |
| 40 | | OTHR SER&CHR | 412 | | 2,220 | | | 2,220 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,220 | | | 2,220 | | |
| | | SUBTOTAL FOR BUDGET CODE 1506 | | | | 59,800 | | | 59,800 | |
| BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN | | | | | | | | | | |
| 60 | | CNRCTL SVCS | 671 | | 312,609 | 1 | | 312,609 | | |
| | | SUBTOTAL FOR CNRCTL SVCS | | 1 | 312,609 | 1 | | 312,609 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 197,026 | | 5,000 | 192,026- |
| | | 314 OFFICE FURITURE | | 16,500 | | | 16,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 24,000 | | 15,000 | 9,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 237,526 | | 20,000 | 217,526- |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 500 | | | 500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 500 | | | 500- |
| SUBTOTAL FOR BUDGET CODE 1541 | | | | 251,526 | | 65,000 | 186,526- |
| TOTAL FOR SPECIAL OPERATIONS DIVISION | | | 1 | 664,060 | 1 | 477,534 | 186,526- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|--|----------|------------------------|---------------------|--------|----------|-------------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 194,766 | | | 194,766- |
| 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 | | 953,630 | | | | 953,630- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,019,675 | | | 1,019,675- |
| 40 | | | OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 150,000 | | | | 150,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 53,225 | | | | 53,225- |
| | | | 460 SPECIAL EXPENSE | | 1,168,208 | | | | 1,168,208- |
| 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 | | 42,620 | | | | 42,620- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 75,108 | | | | 75,108- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 502,794 | | | 502,794- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1525 | | | | | 2,893,902 | | | | | 2,893,902- |
| BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 294 | | | | | 294- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 294 | | | | | 294- |
| | | 199 DATA PROCESSING SUPPLIES | | | 126 | | | | | 126- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 420 | | | | | 420- |
| 30 | | PROPTY&EQUIP | | | 16,608 | | | | | 16,608- |
| | | 300 EQUIPMENT GENERAL | | | 16,608 | | | | | 16,608- |
| | | 330 INSTRUCTIONL 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 | | | 38,502 | | | | | 38,502- |
| | | 300 EQUIPMENT GENERAL | | | 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 | | | 567,000 | | | | | 567,000- |
| | | 460 SPECIAL EXPENSE | | | 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 | | | 4,065,000 | | | | | 4,065,000- |
| | | 460 SPECIAL EXPENSE | | | 4,065,000 | | | | | 4,065,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,065,000 | | | | | 4,065,000- |
| SUBTOTAL FOR BUDGET CODE 1533 | | | | | 4,065,000 | | | | | 4,065,000- |
| BUDGET CODE: 1535 Securing The Cities Initiative | | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | 3,250,000 | | | | | 3,250,000- |
| | | 460 SPECIAL EXPENSE | | | 3,250,000 | | | | | 3,250,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,250,000 | | | | | 3,250,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|--------------------------------|------------------------------|------------|---------------------|-------|-----------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1535 | | | | | 3,250,000 | | | | | 3,250,000- |
| 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 | | 90,893 | | | 95,143 | | 4,250 |
| | | 106 | MOTOR VEHICLE FUEL | | 599,000 | | | 549,000 | | 50,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 689,893 | | | 644,143 | | 45,750- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 88,302 | | | 88,752 | | 450 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 88,302 | | | 88,752 | | 450 |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 25,337 | | | 20,337 | | 5,000- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 3,800 | | | 5,000 | | 1,200 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 29,137 | | | 25,337 | | 3,800- |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 22,050 | | | | | 22,050- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 10,900 | | | 10,000 | | 900- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 32,950 | | | 10,000 | | 22,950- |
| SUBTOTAL FOR BUDGET CODE 1531 | | | | | 840,282 | | | 768,232 | | 72,050- |
| 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 | | | | | 36,298 | | | 1,500,000 | | 1,463,702 |
| SUBTOTAL FOR BUDGET CODE 1621 | | | | | 36,298 | | | 1,500,000 | | 1,463,702 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|--------------------------------|---------------------|--------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1627 PSGP Grant | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | 1,122,999- |
| | | | 305 | MOTOR VEHICLES | | | 2,610,601- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,733,600- |
| 40 | | OTHR SER&CHR | 460 | SPECIAL EXPENSE | | | 875,292- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 875,292- |
| | | SUBTOTAL FOR BUDGET CODE 1627 | | | | | 4,608,892- |
| | | TOTAL FOR HARBOR UNIT | | | | | 5,485,472 2,268,232 3,217,240- |
| RESPONSIBILITY CENTER: 1550 MOUNTED UNIT | | | | | | | |
| BUDGET CODE: 1551 MOUNTED UNIT | | | | | | | |
| 10 | | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | | 260 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 260 |
| 30 | | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | | 3,628 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,628 |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | | 826 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 826 |
| | | SUBTOTAL FOR BUDGET CODE 1551 | | | | | 4,714 |
| | | TOTAL FOR MOUNTED UNIT | | | | | 4,714 |
| RESPONSIBILITY CENTER: 1560 AVIATION UNIT | | | | | | | |
| BUDGET CODE: 1561 AVIATION UNIT | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 699,230 |
| | | | 106 | MOTOR VEHICLE FUEL | | | 907,500 |
| | | | | | | | 476,100 223,130- |
| | | | | | | | 677,500 230,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|--------------------------------|----------|------------------------|-----------|---------------------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 199 | DATA PROCESSING SUPPLIES | | 3,200 | | 2,200 | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,609,930 | | 1,155,800 | 454,130- |
| 30 | | 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 | | 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 | | 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 | 3,171,675 | 3 | 2,859,425 | 312,250- |
| | | TOTAL FOR AVIATION UNIT | | | 3 | 3,171,675 | 3 | 2,859,425 | 312,250- |
| RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT | | | | | | | | | |
| BUDGET CODE: 1571 EMERGENCY SERVICES UNIT | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | 92,340 | | 104,240 | | 11,900 |
| | | 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 | | | | 110,660 | | 130,740 | 20,080 |
| 30 | | 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 | | 400 | CONTRACTUAL SERVICES-GENERAL | | 17,000 | | 17,000 | | |
| | | 403 | OFFICE SERVICES | | 8,000 | | 8,000 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 58,400 | | 50,000 | | 8,400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 83,400 | | 75,000 | 8,400- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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 | | 1,029,810 | | 4,427,242 | | 3,397,432 | |
| | | 199 DATA PROCESSING SUPPLIES | | 423 | | 423 | | 423- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,030,233 | | 4,427,242 | | 3,397,009 | |
| 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- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 155,130 | | 210,050 | | 54,920 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 13,664 | | 1 | 13,664 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 13,664 | | 1 | 13,664 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | | 1,185,363 | 1 | 4,733,387 | | 1 | 3,548,024 |
| BUDGET CODE: 1602 PUBLIC SERVICE CORP | | | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1602 | | 10,000 | | 10,000 | | | |
| BUDGET CODE: 1609 Domestic Violence - SAF | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 184,000 | | | | | 184,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 39,797 | | | | | 39,797- |
| | | 199 DATA PROCESSING SUPPLIES | | 100 | | | | | 100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 223,897 | | | | | 223,897- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,624 | | | | | 20,624- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 23,000 | | | | | 23,000- |
| | | 337 BOOKS-OTHER | | 350 | | | | | 350- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 43,974 | | | | | 43,974- |
| 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 | | 1,494,484 | 1 | 4,743,387 | | 1 | 3,248,903 |
| RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION | | | | | | | | | |
| BUDGET CODE: 1611 COMMUNICATIONS DIVISION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 351,161 | | 771,812 | | | 420,651 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | 5,000 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | 1,000 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|-------------------|--------|-----|---|----------|------------------------|---------------------|------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | | 117 POSTAGE | | 1,720 | | 770 | | | 950- |
| | | | 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 | | 406,581 | | 823,782 | | | 417,201 |
| 30 | | | 300 EQUIPMENT GENERAL | | 114,250 | | 116,750 | | | 2,500 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 360,413 | | 427,966 | | | 67,553 |
| | | | 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 | | 609,903 | | 572,704 | | | 37,199- |
| 40 | | | 001 40B TELEPHONE & OTHER COMMUNICATNS | | | | | | | |
| | 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 23,736,730 | | 26,536,730 | | | 2,800,000 |
| | 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 | | 26,783,795 | | 29,938,565 | | | 3,154,770 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 24,954 | 1 | 24,954 | | | |
| | | | 602 TELECOMMUNICATIONS MAINT | 6 | 1,286,191 | 6 | 1,287,985 | | | 1,794 |
| | | | 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 | | | 2 | 1,988,975 | 2 | | 1,988,975 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 3,437,813 | 19 | 3,599,326 | 2 | | 161,513 |
| 70 | | | 706 PROMPT PAYMENT INTEREST | | 93 | | | | | 93- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 93 | | | | | 93- |
| | | | SUBTOTAL FOR BUDGET CODE 1611 | 17 | 31,238,185 | 19 | 34,934,377 | 2 | | 3,696,192 |
| BUDGET CODE: 1613 | | | Wireless E-911 Expedited Deployment Prog | | | | | | | |
| 10 | | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 201,000 | | | | | 201,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|-----|--------------------------------|-----------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| 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- |
| SUBTOTAL FOR BUDGET CODE 1625 | | | | | 5,794,675 | | | | 5,794,675- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR COMMUNICATIONS DIVISION | | | 17 | 40,290,605 | 19 | 34,934,377 | 2 5,356,228- |
| 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 | | 294,000 | | 340,000 | 46,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 354,000 | | 400,000 | 46,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 231,000 | | 155,000 | 76,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 231,000 | | 155,000 | 76,000- |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | 15,000 | |
| | | 460 SPECIAL EXPENSE | | 516,573 | | 546,573 | 30,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 531,573 | | 561,573 | 30,000 |
| 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 | 302,500- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|------------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | | 335,000 | | | | | 335,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 335,000 | | | | | 335,000- |
| | | SUBTOTAL FOR BUDGET CODE 1651 | | | 335,000 | | | | | 335,000- |
| | | TOTAL FOR PRINTING SECTION | | | 335,000 | | | | | 335,000- |
| 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 | | | 55,000 | | 3,269,230- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 3,324,230 | | | 55,000 | | 3,269,230- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | | 7,214,202 | | | 6,904,202 | | 310,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 7,214,202 | | | 6,904,202 | | 310,000- |
| | | SUBTOTAL FOR BUDGET CODE 1671 | | | 10,638,432 | | | 7,059,202 | | 3,579,230- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|-----------------|------------------------------------|------------------------|------------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR MOTOR TRANSPORT DIVISION | | | | | 10,638,432 | | | 7,059,202 | | 3,579,230- |
| 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 | | | | 5 | 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 | | | | 5 | 1,213,376 | 5 | 1,343,771 | | 130,395 |

BUDGET CODE: 1706 ARSON LAB

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 4,000 | | 4,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,000 | | 4,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1706 | | 4,000 | | 4,000 | | | |
| BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 66,130 | | | | 66,130- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 66,130 | | | | 66,130- | |
| 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 | | 9,000 | | | | 9,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,000 | | | | 9,000- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 18,900 | | | | 18,900- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 18,900 | | | | 18,900- | |
| | | 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 87,341 | | 24,506 | | | 62,835- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 211,724 | | 17,392 | | | 194,332- |
| | | 199 DATA PROCESSING SUPPLIES | | 7,000 | | | | | 7,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 306,065 | | 41,898 | | | 264,167- |
| 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 | | 9,710 | | 10,545 | | | 835 |
| | | 460 SPECIAL EXPENSE | | 68,369 | | | | | 68,369- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 78,079 | | 10,545 | | | 67,534- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1781 | | | 1 | 590,199 | 2 | 177,640 | 1 412,559- |
| BUDGET CODE: 1786 AID TO CRIME LABS | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 23,671 | | 23,744 | 73 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 23,671 | | 23,744 | 73 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,014,229 | | | 1,014,229- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,014,229 | | | 1,014,229- |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 8,100 | | | 8,100- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 125,000 | | | 125,000- |
| SUBTOTAL FOR CNTRCTL 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 | 2,603,972 | 2 | 201,384 | 2,402,588- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 65,000 | | 30,000 | | 35,000- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 20,000 | | 35,000 | | 15,000 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,500 | | 12,000 | | 7,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 109,789 | | 100,000 | | 9,789- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 199,289 | | 177,000 | | 22,289- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 140,968 | | 100,000 | | 40,968- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 200,000 | | 200,000 | | | |
| | | 337 BOOKS-OTHER | | 2,532 | | 8,000 | | 5,468 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 343,500 | | 308,000 | | 35,500- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,228 | | 2,500 | | 272 | |
| | | 403 OFFICE SERVICES | | 4,811 | | 7,000 | | 2,189 | |
| | | 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 | | 1,150,556 | | 1,099,647 | | 50,909- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,275,995 | | 1,195,147 | | 80,848- | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 5,400 | | | | 5,400- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 39,265 | | 75,000 | | 35,735 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 44,665 | | 75,000 | | 30,335 | |
| | | SUBTOTAL FOR BUDGET CODE 1901 | | 1,863,449 | | 1,755,147 | | 108,302- | |
| BUDGET CODE: 1905 Intelligence / Counter Terrorism | | | | | | | | | |
| 40 OTHR SER&CHR | | 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 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 1,455,319 | | | | 1,455,319- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,455,319 | | | | 1,455,319- | |
| | | SUBTOTAL FOR BUDGET CODE 1911 | | 1,455,319 | | | | 1,455,319- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1915 NARCOTICS INITIATIVE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 73,000 | | 23,000 | | 50,000- |
| | | | 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 | PROPTY&EQUIP | | 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 | OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 243,329 | | | | 243,329- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 60,000 | | 60,000 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 224,101 | | 467,430 | | 243,329 |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | 6,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 473,430 | | 533,430 | | 60,000 |
| 60 | CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | | | 20,800 | | 20,800 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 20,800 | | 20,800 |
| | | | SUBTOTAL FOR BUDGET CODE 1915 | | 1,244,179 | | 2,335,021 | | 1,090,842 |
| BUDGET CODE: 1942 MVT&IFP Patrol Bureau | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 26,547 | | | | 26,547- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 26,547 | | | | 26,547- |
| 40 | OTHR SER&CHR | | 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 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 158 | | | | 158- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 158 | | | | 158- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 13,664 | | | | 13,664- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,664 | | | 13,664- | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,158 | | | | 9,158- | |
| | | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|---|--|-----|------------------------------------|----------|------------------------|---------------------|--------|-----------|----------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 15,200 | | | | 15,200- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 15,200 | | | 15,200- | |
| 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 | 10,844,729 | | 8,969,050 | 4- | 1,875,679- |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|-------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR NARCOTICS DIVISION | | | | 10,520 | | | 10,520- |
| 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 | 130,317,739 | 205 | 66,600,291 | 4- 63,717,448- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OPERATIONS-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24,857,559 | 130,317,739 | 27,043,730 | 66,600,291 | 63,717,448- |
| FINANCIAL PLAN SAVINGS | | 3,303,078- | | 5,351,382- | 2,048,304- |
| APPROPRIATION | | 127,014,661 | | 61,248,909 | 65,765,752- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|-------------------|--------------------|
| CITY | | 55,424,758 | | 55,048,756 | 376,002- |
| OTHER CATEGORICAL | | 4,045,344 | | | 4,045,344- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,811,727 | | 5,887,544 | 6,924,183- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 54,420,223 | | | 54,420,223- |
| INTRA-CITY SALES | | 312,609 | | 312,609 | |
| TOTAL | | 127,014,661 | | 61,248,909 | 65,765,752- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------------|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2411 License Division | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 52,373 | | | 52,373- |
| | | 199 DATA PROCESSING SUPPLIES | | 7,500 | | | 7,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 59,873 | | | 59,873- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,677 | | | 1,677- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 68,900 | | | 68,900- |
| | | 337 BOOKS-OTHER | | 200 | | | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 70,777 | | | 70,777- |
| 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 | 1 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,720 | | | 1- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 3,577 | | 18,413 | 14,836 |
| | | 199 DATA PROCESSING SUPPLIES | | 28,209 | | | 28,209- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,786 | | 18,413 | 13,373- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 13,127 | | 3,000 | 10,127- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 41,975 | | | 41,975- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,504 | | | 30,504- |
| | | 337 BOOKS-OTHER | | 3,666 | | 5,500 | 1,834 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 89,272 | | 8,500 | 80,772- |
| 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 | | 2,100 | | 3,867 | 1,767 |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,719 | | 24,760 | 23,041 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 531 | | | 531- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 158,350 | | 28,627 | 129,723- |
| | | SUBTOTAL FOR BUDGET CODE 2051 | 1 | 538,359 | | 349,640 | 188,719- |
| | | TOTAL FOR CENTRAL ROBBERY DIV | 1 | 538,359 | | 349,640 | 188,719- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|-----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 16,086 | | | | | 16,086- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 16,086 | | | | 16,086- |
| 60 CNTRCTL SVCS | | 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 | | 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 | | 199 DATA PROCESSING SUPPLIES | | 125,342 | | | | | 125,342- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 125,342 | | | | 125,342- |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 1,729,262 | | | | | 1,729,262- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,978,045 | | | | | 1,978,045- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,707,307 | | | | 3,707,307- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 1,112 | | | | | 1,112- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,112 | | | | 1,112- |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 525,000 | | | 1- | | 525,000- |
| | | 686 PROF SERV OTHER | | 216,185 | | | | | 216,185- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 741,185 | | 1- | | 741,185- |
| SUBTOTAL FOR BUDGET CODE 2715 | | | | 1 | 4,574,946 | | 1- | | 4,574,946- |
| BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V | | | | | | | | | |
| 10 SUPPLYS&MATL | | 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 | | 300 EQUIPMENT GENERAL | | 2,055,395 | | | | | 2,055,395- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|------------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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 | | 25,750,000 | | | 25,750,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,750,000 | | | 25,750,000- |
| | | SUBTOTAL FOR BUDGET CODE 2717 | | 34,250,000 | | | 34,250,000- |
| BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 20,000 | 1 20,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 20,000 | 1 20,000 |
| | | SUBTOTAL FOR BUDGET CODE 2901 | | | 1 | 20,000 | 1 20,000 |
| | | TOTAL FOR OFFICE OF POLICE COMMISSIONER | 1 | 63,105,566 | 1 | 20,000 | 63,085,566- |
| RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING | | | | | | | |
| BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING | | | | | | | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 6,495 | | | 6,495- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 23,222 | | 509,504 | 486,282 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 29,717 | | 509,504 | 479,787 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 44,837 | | 524,624 | | 479,787 |
| 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 | | 253,331 | | 524,624 | | 271,293 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 11,058 | | 7,500 | 3,558- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 200 | | | 200- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,669 | | 15,669 | 7,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,927 | | 23,169 | 3,242 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 42,085 | | 7,038 | 35,047- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 44,976 | | 31,135 | 13,841- |
| | | 337 BOOKS-OTHER | | 28,607 | | 7,288 | 21,319- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 115,668 | | 45,461 | 70,207- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,133 | | 6,400 | 6,733- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 25,000 | 25,000 |
| | | 403 OFFICE SERVICES | | 37,561 | | 23,003 | 14,558- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,758 | | 20,441 | 15,683 |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 10,060 | 10,060 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 87,453 | | 15,000 | 72,453- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 107,060 | | 5,000 | 102,060- |
| | | 460 SPECIAL EXPENSE | | 1,899,797 | | 1,799,459 | 100,338- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,149,762 | | 1,904,363 | 245,399- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 15,016 | | 2,525 | 12,491- |
| | | 608 MAINT & REP GENERAL | | | | 7,155 | 7,155 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,900 | | | 7,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 22,916 | | 9,680 | 13,236- |
| | | SUBTOTAL FOR BUDGET CODE 2131 | | 2,308,273 | | 1,982,673 | 325,600- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|------------------------|-----------|--------------------------------|-----------|------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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- | |
| TOTAL FOR INTERNAL AFFAIRS DIVISION | | | | 1 | 1,843,107 | 1- | 1,843,107- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD | | | | | | | | | | |
| BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 59,000 | | | 85,000 | | 26,000 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | 35,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | 35,000 | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 94,000 | | | 120,000 | | 26,000 |
| 30 | | PROPTY&EQUIP | | | 262,038 | | | 219,363 | | 42,675- |
| | | 300 EQUIPMENT GENERAL | | | | | | 15,000 | | 8,500- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 23,500 | | | 62,000 | | 21,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 83,000 | | | 1,480 | | |
| | | 337 BOOKS-OTHER | | | 1,480 | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 370,018 | | | 297,843 | | 72,175- |
| 40 | | OTHR SER&CHR | | | 2,450 | | | 2,450 | | |
| | | 403 OFFICE SERVICES | | | | | | 5,678 | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 5,678 | | | 822,881 | | 146,400- |
| | | 460 SPECIAL EXPENSE | | | 822,881 | | | 684,609 | | 146,400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 831,009 | | | | | |
| 60 | | CNTRCTL SVCS | | | 45,000 | 1 | | 45,000 | | |
| | | 608 MAINT & REP GENERAL | | 1 | 45,000 | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 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 | | | 483,108 | | | 663,609 | | 180,501 |
| | | 460 SPECIAL EXPENSE | | | 483,108 | | | 663,609 | | 180,501 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 483,108 | | | | | |
| 60 | | CNTRCTL SVCS | | | 10,154 | 1 | | 336,391 | | 326,237 |
| | | 613 DATA PROCESSING EQUIPMENT | | 1 | 10,154 | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 10,154 | | | 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 | | | 601,949 | | | | | 601,949- |
| | | 460 SPECIAL EXPENSE | | | 601,949 | | | | | 601,949- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 601,949 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 9,200 | | 3,000 | | 6,200- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 19,300 | | 3,000 | | 16,300- |
| | | 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- | 25,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 8,500 | | 8,500 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 33,500 | | 8,500 | 1- | 25,000- |
| SUBTOTAL FOR BUDGET CODE 2301 | | | 1 | 119,661 | | 94,661 | 1- | 25,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 209,104 | | 169,699 | 39,405- |
| | 110 FOOD & FORAGE SUPPLIES | | 37,545 | | 30,000 | 7,545- |
| | 199 DATA PROCESSING SUPPLIES | | 1,887 | | 2,500 | 613 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 248,536 | | 202,199 | 46,337- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 956 | | 12,500 | 11,544 |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,419 | | 2,700 | 1,719- |
| | 314 OFFICE FURITURE | | | | 5,000 | 5,000 |
| | 332 PURCH DATA PROCESSING EQUIPT | | 11,860 | | 15,000 | 3,140 |
| | SUBTOTAL FOR PROPTY&EQUIP | | 17,235 | | 35,200 | 17,965 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,080 | | 1,500 | 420 |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 23,264 | | 23,264 | |
| | 403 OFFICE SERVICES | | 408 | | 600 | 192 |
| | 412 RENTALS OF MISC.EQUIP | | 10,965 | | 88,965 | 78,000 |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 10,000 | 10,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | 35,717 | | 124,329 | 88,612 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,000 | | 3,000 | |
| | 607 MAINT & REP MOTOR VEH EQUIP | | | | 1,400 | 1,400 |
| | 608 MAINT & REP GENERAL | | 490 | | | 490- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 50,750 | 1 | 32,000 | 18,750- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 77,400 | 1 | 35,000 | 42,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 131,640 | 2 | 71,400 | 60,240- |
| | | 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 | | 5,925 | | | 5,925- |
| | | 199 DATA PROCESSING SUPPLIES | | 600 | | | 600- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,525 | | | 6,525- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 150 | | | 150- |
| | | 305 MOTOR VEHICLES | | 25,500 | | | 25,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,750 | | | 2,750- |
| | | 338 LIBRARY BOOKS | | 19,751 | | | 19,751- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 48,151 | | | 48,151- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 23,544 | | | 23,544- |
| SUBTOTAL FOR OTHR 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 | | 30,969 | | | 30,969- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 214,998 | | | 214,998- |
| | | 110 FOOD & FORAGE SUPPLIES | | 23 | | | 23- |
| | | 117 POSTAGE | | 227 | | | 227- |
| | | 199 DATA PROCESSING SUPPLIES | | 43,700 | | | 43,700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 289,917 | | | 289,917- |
| 30 | PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | 95,311 | | | 95,311- |
| | | 337 BOOKS-OTHER | | 11,800 | | | 11,800- |
| | | 338 LIBRARY BOOKS | | 10,000 | | | 10,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 117,111 | | | 117,111- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 12,617 | | | 12,617- |
| | | 412 RENTALS OF MISC.EQUIP | | 15,000 | | | 15,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 104,490 | | | 104,490- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 132,107 | | | 132,107- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 236,065 | | | 236,065- |
| | | 608 MAINT & REP GENERAL | | 126,941 | | | 126,941- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 100,000 | | | 100,000- |
| | | 686 PROF SERV OTHER | | 238,193 | | | 238,193- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 701,199 | | | 701,199- |
| 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 | 77,690,170 | 26 | 9,428,670 | 2- 68,261,500- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| EXECUTIVE MANAGEMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 77,690,170 | | 9,428,670 | 68,261,500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 77,690,170 | | 9,428,670 | 68,261,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | 63,314,060 | | | 63,314,060- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 77,690,170 | | 9,428,670 | 68,261,500- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 113,648 | | 124,848 | | 11,200 |
| | | | 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 | | 265,848 | | 350,848 | | 85,000 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,080,000 | | 2,497,000 | | 417,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 110,000 | | 100,000 | | 10,000- |
| | | | 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 | 265,000 | 1 | 280,000 | | 15,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 500 | 1 | 10,000 | | 9,500 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,000 | 1 | 20,000 | | 19,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 443,000 | 8 | 467,000 | 24,000 |
| | | 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 | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| SCHOOL SAFETY- OTPS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 226,901 | | 609,030 | 382,129 |
| | | 117 POSTAGE | | 500 | | 66,000 | 65,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 247,401 | | 675,030 | 427,629 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 46,000 | | 5,050 | 40,950- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 76,000 | | 5,050 | 70,950- |
| 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 | | 2,095,059 | | 1,871,996 | 223,063- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,247,419 | | 1,893,916 | 353,503- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 25,600 | | 9,000 | 16,600- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 239 | 1 | 2,000 | 1,761 |
| | | 686 PROF SERV OTHER | | 12,000 | | | 12,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 37,839 | 1 | 11,000 | 26,839- |
| | | SUBTOTAL FOR BUDGET CODE 4002 | 1 | 2,608,659 | 1 | 2,584,996 | 23,663- |
| BUDGET CODE: 5811 Mounted Unit-CTL-FAF Subsidy | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,800 | | | 20,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,800 | | | 20,800- |
| | | SUBTOTAL FOR BUDGET CODE 5811 | | 20,800 | | | 20,800- |
| TOTAL FOR | | | 1 | 2,629,459 | 1 | 2,584,996 | 44,463- |
| RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET | | | | | | | |
| BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,485 | | 57,185 | 48,700 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,485 | | 57,185 | 48,700 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 81,045 | | 5,000 | 76,045- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 81,045 | | 5,000 | 76,045- |
| 70 | | FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | 1,800 | | | 1,800- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,800 | | | 1,800- |
| | | SUBTOTAL FOR BUDGET CODE 4001 | | 907,190 | | 482,213 | 424,977- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|----------|------------------------------------|-----------|---------------------|-----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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 | | 425,539 | | 425,539- | |
| | | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 7,000 | | 7,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 432,539 | | | 432,539- | |
| SUBTOTAL FOR BUDGET CODE 4008 | | | | | 564,539 | | | 564,539- | |
| BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 71,348 | 20,000 | 51,348- | |
| | | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,538 | | 4,538- | |
| | | | | 110 FOOD & FORAGE SUPPLIES | | 13,800 | 12,000 | 1,800- | |
| | | | | 117 POSTAGE | | 4,999 | 5,000 | 1 | |
| | | | | 199 DATA PROCESSING SUPPLIES | | 14,972 | 20,000 | 5,028 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 109,657 | | 57,000 | 52,657- | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 151,084 | 35,000 | 116,084- | |
| | | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,700 | 10,000 | 5,700- | |
| | | | | 314 OFFICE FURITURE | | 89,706 | 24,000 | 65,706- | |
| | | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 101,736 | 30,000 | 71,736- | |
| | | | | 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 | | | | | 504,507 | | 154,000 | 350,507- | |
| 40 | | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 200,000 | 50,000 | 150,000- | |
| | | | | 403 OFFICE SERVICES | | 9,075 | 2,000 | 7,075- | |
| | | | | 412 RENTALS OF MISC.EQUIP | | 38,000 | 10,000 | 28,000- | |
| | | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 4,000 | 4,000 | |
| | | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 42,938 | 16,000 | 26,938- | |
| | | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 143,000 | 55,000 | 88,000- | |
| | | | | 460 SPECIAL EXPENSE | | 866,932 | 4,460,000 | 3,593,068 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,299,945 | | 4,597,000 | 3,297,055 | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 657,254 | 60,000 | 597,254- | |
| | | | | 607 MAINT & REP MOTOR VEH EQUIP | | 3,000 | 3,000 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 608 MAINT & REP GENERAL | | | | 36,000 | | 36,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 24,450 | | 12,000 | | 12,450- | |
| | | 624 CLEANING SERVICES | | 15,293 | | 4,000 | | 11,293- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 34,143 | | 27,576 | | 6,567- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 734,140 | | 142,576 | | 591,564- | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 24,523 | | 26,000 | | 1,477 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 24,523 | | 26,000 | | 1,477 | |
| | | SUBTOTAL FOR BUDGET CODE 4011 | | 2,672,772 | | 4,976,576 | | 2,303,804 | |
| 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 | | 7,000 | | | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 850 | | 780 | | 70- | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 3,564 | | | | 3,564- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,414 | | 780 | | 3,634- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,034,979 | | 20,000 | | 1,014,979- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 5,000 | | 5,000 | | | |
| | | 622 TEMPORARY SERVICES | | 1,000 | | | | 1,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,040,979 | | 27,500 | | 1,013,479- | |
| | | SUBTOTAL FOR BUDGET CODE 4021 | | 1,052,393 | | 35,280 | | 1,017,113- | |
| BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 190 | | | | 190- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 190 | | | | 190- | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 265,810 | | 236,000 | | 29,810- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 265,810 | | 236,000 | 29,810- | |
| SUBTOTAL FOR BUDGET CODE 4401 | | | | 266,000 | | 236,000 | 30,000- | |
| BUDGET CODE: 4701 DCMB-RNC | | | | | | | | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 1 | | 6,160,000 | 6,159,999 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | | 6,160,000 | 6,159,999 | |
| SUBTOTAL FOR BUDGET CODE 4701 | | | | 1 | | 6,160,000 | 6,159,999 | |
| TOTAL FOR DEP COMM MANAGEMENT & BUDGET | | | | | 5,528,938 | | 11,911,704 | 6,382,766 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|------|------------------------|--------------------------------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | | 6,218 | | 2,100- |
| | | 110 | | | FOOD & FORAGE SUPPLIES | | | 9,692 | | 4,275- |
| | | 117 | | | POSTAGE | | | 7,500 | | 7,500 |
| | | 199 | | | DATA PROCESSING SUPPLIES | | | | | 1,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 23,410 | | 5,375- |
| 30 | PROPTY&EQUIP | 300 | | | EQUIPMENT GENERAL | | | 409,312 | | 118,000- |
| | | 315 | | | OFFICE EQUIPMENT | | | 2,000 | | 2,000 |
| | | 332 | | | PURCH DATA PROCESSING EQUIPT | | | | | 1,100 |
| | | 337 | | | BOOKS-OTHER | | | 23,503 | | 23,503 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 434,815 | | 116,900- |
| 40 | OTHR | SER&CHR | 400 | | CONTRACTUAL SERVICES-GENERAL | | | 10,000 | | 10,000 |
| | | 403 | | | OFFICE SERVICES | | | 28,126 | | 5,000 |
| | | 417 | | | ADVERTISING | | | 3,000 | | 3,000 |
| | | 451 | | | NON OVERNIGHT TRVL EXP-GENERAL | | | 58,000 | | 256,378 |
| | | 452 | | | NON OVERNIGHT TRVL EXP-SPECIAL | | | 5,417 | | 5,417 |
| | | 453 | | | OVERNIGHT TRVL EXP-GENERAL | | | 916,628 | | 416,378- |
| | | 454 | | | OVERNIGHT TRVL EXP-SPECIAL | | | 100,000 | | 100,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 1,121,171 | | 213,000- |
| 60 | CNRCTL | SVCS | 622 | | TEMPORARY SERVICES | 1 | | 21,000 | 1 | 21,000 |
| | | | 671 | | TRAINING PRGM CITY EMPLOYEES | 1 | | 40,900 | 1 | 25,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 61,900 | 2 | 46,000 |
| 70 | FXD | MIS | CHGS | 700 | FIXED CHARGES - GENERAL | | | 50,000 | | 50,000 |
| | | | | 704 | PAY FOR SURETY BOND/INSUR PREM | | | 1,000 | | 1,000 |
| | | | | 708 | AWARDS WIDOW/OTH DEPND EMP KLD | | | 25,000 | | 125,000 |
| | | | | 732 | MISCELLANEOUS AWARDS | | | 3,000 | | 3,000 |
| | | | | 856001 | 79D TRAINING CITY EMPLOYEES | | | 93,055 | | 16,200 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | | 172,055 | | 195,200 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4301 | | | 2 | 1,813,351 | 2 | 1,485,321 | 328,030- |
| 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 | | 22,962 | | 1,848,592 | 1,825,630 |
| | 613 | DATA PROCESSING EQUIPMENT | | 326,391 | | | 326,391- |
| | 686 | PROF SERV OTHER | | 13,889 | | | 13,889- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 363,242 | | 1,848,592 | 1,485,350 |
| SUBTOTAL FOR BUDGET CODE 4302 | | | | 6,174,440 | | 7,845,538 | 1,671,098 |
| 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 | 8,632,791 | 2 | 9,525,859 | 893,068 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|---------------------------------------|------------------------------------|------------------------|------------|---------------------|------------|------------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 596,214 | | 1,070,039 | | 473,825 | |
| | | | 403 OFFICE SERVICES | | 250 | | | | 250- | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 27,523,692 | | 29,571,559 | | 2,047,867 | |
| | 856001 | | 42C HEAT LIGHT & POWER | | 18,879,130 | | 21,217,906 | | 2,338,776 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 46,999,286 | | 51,859,504 | 4,860,218 | |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 167,784 | 1 | 31,700 | 1 | 136,084- | |
| | | | 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 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 397,742 | 6 | 358,658 | 1 | 39,084- |
| | | SUBTOTAL FOR BUDGET CODE 4501 | | | 5 | 47,827,164 | 6 | 52,542,298 | 1 | 4,715,134 |
| | | TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | 5 | 47,827,164 | 6 | 52,542,298 | 1 | 4,715,134 |
| RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION | | | | | | | | | | |
| BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 363,507 | | 559,819 | | 196,312 | |
| | | | 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 | | | | 2,100,505 | | 1,833,019 | 267,486- | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 294,598 | | 105,035 | | 189,563- | |
| | | | 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 | | | | 308,099 | | 125,085 | 183,014- | |
| 40 | | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 25,000 | | 11,000 | | 14,000- | |
| | | | 403 OFFICE SERVICES | | 41,978 | | 5,000 | | 36,978- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 94,715 | | 19,315 | | 75,400- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 431 LEASING OF MISC EQUIP | | 84,000 | | 75,000 | 9,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 245,693 | | 110,315 | 135,378- |
| 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 | 190 | 1 | 2,500 | 2,310 |
| | | 613 DATA PROCESSING EQUIPMENT | | 24,720 | | 21,666 | 3,054- |
| | | 615 PRINTING CONTRACTS | | 5,000 | | 3,000 | 2,000- |
| | | 624 CLEANING SERVICES | 3 | 233,000 | 3 | 932,901 | 699,901 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 56 | 79,722 | 56 | 109,841 | 30,119 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 74 | 3,000,176 | 74 | 3,043,452 | 43,276 |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 54 | | | 54- |
| | | 794 TRAINING CITY EMPLOYEES | | 2,704 | | 10,000 | 7,296 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,758 | | 10,000 | 7,242 |
| | | 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 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 2,726,482 | | 2,176,482 | 550,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,136,402 | | 696,892 | 439,510- |
| | | 109 FUEL OIL | | 2,150,494 | | 2,575,800 | 425,306 |
| | | 117 POSTAGE | | 3,000 | | 3,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 52,862 | | 132,862 | 80,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,069,240 | | 5,585,036 | 484,204- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,043,363 | | 128,987 | 914,376- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------------|--------------|-------------------------------|--------------------------------|------------------------|-----------|---------------------|-----------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 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 | | | | 3,566,106 | | 914,688 | 2,651,418- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,325 | | 2,325 | | |
| | | 403 | OFFICE SERVICES | | 22,975 | | 15,630 | | 7,345- |
| | | 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 |
| | | 460 | SPECIAL EXPENSE | | 151,824 | | 134,000 | | 17,824- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,854,300 | | 2,134,703 | 719,597- |
| 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 | 13,050,718 | 19 | 9,177,586 | 3,873,132- |
| BUDGET CODE: 4532 QMS-POLICE SAFETY | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,251,832 | | 1,373,600 | | 5,878,232- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,251,832 | | 1,373,600 | 5,878,232- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|----------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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 | | | 7,682,296 | | 1,645,175 | | 6,037,121- | |
| 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- | |
| | 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 | 22,292,629 | 19 | 10,822,761 | | 11,469,868- | |
| RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | | |
| BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 98,500 | | 990,500 | | 892,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,298,476 | | 6,454,184 | | 844,292- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 7,396,976 | | 7,444,684 | | 47,708 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 80,000 | | 77,000 | | 3,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,461,804 | | 650,000 | | 3,811,804- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 4,541,804 | | 727,000 | | 3,814,804- | |
| 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 | | 9,000 | | 15,000 | | 6,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 271,315 | | 246,120 | | 25,195- | |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 12 | 10,192,774 | 12 | 10,657,237 | | 464,463 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 220,995 | 1 | 200,000 | | 20,995- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 6,432,922 | 1 | 11,764,237 | | 5,331,315 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 16,846,691 | 14 | 22,621,474 | | 5,774,783 | |
| 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- | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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 | | | | | | | | | |
| 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 | | 38,560 | | 34,917 | | 3,643- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 58,560 | | 54,917 | 3,643- |
| 30 | | 300 EQUIPMENT GENERAL | | 9,964 | | 10,000 | 36 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,086 | | 40,000 | 23,914 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 26,050 | | 50,000 | 23,950 |
| 40 | | 402 TELEPHONE & OTHER COMMUNICATNS | | 426 | | | 426- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 426 | | | 426- |
| 60 | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 24,126 | 1 | 30,000 | 5,874 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 849,535 | 1 | 837,535 | 12,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 873,661 | 2 | 867,535 | 6,126- |
| | | SUBTOTAL FOR BUDGET CODE 4921 | 2 | 958,697 | 2 | 972,452 | 13,755 |
| BUDGET CODE: 4931 PROPERTY CLERK DIVISION | | | | | | | |
| 10 | | 100 SUPPLIES + MATERIALS - GENERAL | | 163,573 | | 81,641 | 81,932- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,162 | | 4,162 | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 164,735 | | 85,803 | 78,932- |
| 30 | | 300 EQUIPMENT GENERAL | | 187,021 | | 26,421 | 160,600- |
| | | 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 | | 232,307 | | 26,551 | 205,756- |
| 40 | | 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 | | 162,640 | | 145,000 | 17,640- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,435 | | | 1,435- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 457,539 | | 609,328 | 151,789 |
| 60 | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 85,293 | 1 | 117,550 | 32,257 |
| | | 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 | 34,418 | 1 | 35,000 | 582 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 2,400 | 2,400 |
| | | 684 PROF SERV COMPUTER SERVICES | | 48,800 | | | 48,800- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 185,938 | 4 | 184,702 | 1 | 1,236- |
| SUBTOTAL FOR BUDGET CODE 4931 | | | 3 | 1,040,519 | 4 | 906,384 | 1 | 134,135- |
| 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 | | 1,740 | | | | 1,740- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,113 | | | | 6,113- |
| 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 | | 184,760 | | | | 184,760- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 32,888 | | | | 32,888- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 217,648 | | | | 217,648- |
| SUBTOTAL FOR BUDGET CODE 4938 | | | | 385,373 | | | | 385,373- |
| BUDGET CODE: 4951 PRINTING SECTION | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 282,573 | | 200,984 | | 81,589- |
| | | 101 PRINTING SUPPLIES | | 66,698 | | 60,326 | | 6,372- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 4,000 | | 4,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 349,271 | | 265,310 | | 83,961- |
| 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 | 539,427 | 2 | 435,310 | | 104,117- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------------|-------------------------------|--------------------------------|------------------------|------------|---------------------|--------|------------|------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 4971 FLEET SERVICES DIVISION | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 130,603 | | | 65,603 | | 65,000- | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 5,925,682 | | | 6,219,682 | | 294,000 | |
| | | 106 | MOTOR VEHICLE FUEL | | 26,233,254 | | | 28,573,657 | | 2,340,403 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,000 | | | 10,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 32,299,539 | | | 34,868,942 | | 2,569,403 | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 193,283 | | | 16,256 | | 177,027- | |
| | | 305 | MOTOR VEHICLES | | 30,699,645 | | | 26,637,426 | | 4,062,219- | |
| | | 314 | OFFICE FURITURE | | 10,000 | | | | | 10,000- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 18,875 | | | 20,000 | | 1,125 | |
| | | 337 | BOOKS-OTHER | | 6,370 | | | 6,370 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 30,928,173 | | | 26,680,052 | | 4,248,121- | |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 4,278 | | | 4,605 | | 327 | |
| | | 431 | LEASING OF MISC EQUIP | | 92,742 | | | 94,020 | | 1,278 | |
| | | 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 | | | 5,264,390 | | | 4,062,495 | | 1,201,895- | |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 1,213,721 | 1 | | 1,219,571 | | 5,850 | |
| | | 608 | MAINT & REP GENERAL | 1 | 206,666 | 1 | | 207,151 | | 485 | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 167,945 | 1 | | 153,260 | | 14,685- | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 11,121 | 1 | | 10,000 | | 1,121- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 1,599,453 | 4 | | 1,589,982 | | 9,471- |
| | | SUBTOTAL FOR BUDGET CODE 4971 | | | 4 | 70,091,555 | 4 | | 67,201,471 | | 2,890,084- |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 558,726 | | | | | 558,726- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | | | | | 558,726- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 558,726 | | | | | 558,726- |
| 30 | | PROPTY&EQUIP | | | 1,850,920 | | | | | 1,850,920- |
| | | 305 MOTOR VEHICLES | | | | | | | | 1,850,920- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,850,920 | | | | | 1,850,920- |
| 40 | | OTHR SER&CHR | | | 1,600,000 | | | | | 1,600,000- |
| | | 431 LEASING OF MISC EQUIP | | | | | | | | 1,600,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,600,000 | | | | | 1,600,000- |
| | | SUBTOTAL FOR BUDGET CODE 4978 | | | 4,009,646 | | | | | 4,009,646- |
| BUDGET CODE: 4981 SUPPORT SERVICES BUREAU | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 4,113 | | | 9,000 | | 4,887 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | 16,425 | | 2,189 |
| | | 199 DATA PROCESSING SUPPLIES | | | 14,236 | | | 25,425 | | 7,076 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 18,349 | | | | | |
| 30 | | PROPTY&EQUIP | | | 2,315 | | | 8,575 | | 6,260 |
| | | 300 EQUIPMENT GENERAL | | | | | | 11,000 | | 4,393- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 15,393 | | | 500 | | 500 |
| | | 337 BOOKS-OTHER | | | | | | 20,075 | | 2,367 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 17,708 | | | | | |
| 40 | | OTHR SER&CHR | | | 1,750 | | | 500 | | 1,250- |
| | | 403 OFFICE SERVICES | | | | | | 24,000 | | 32,100- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 56,100 | | | 24,500 | | 33,350- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 57,850 | | | | | |
| 60 | | CNRCTL SVCS | | | | | | 4,000 | | 4,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | | 4,000 | | 4,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4981 | | | 93,907 | | | 74,000 | | 19,907- |
| BUDGET CODE: 4982 CHRYSLER CORPORATION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 3,130 | | | | | 3,130- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | | | | | 3,130- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,130 | | | | | 3,130- |
| | | SUBTOTAL FOR BUDGET CODE 4982 | | | 3,130 | | | | | 3,130- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFFICE FIRST DEPUTY COMM | | | 11 | 77,995,022 | 12 | 69,689,617 | 1 | 8,305,405- |
| RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU | | | | | | | | |
| BUDGET CODE: 5001 PERSONNEL BUREAU | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 24,396 | | 1,009,000 | | 984,604 |
| | | 110 FOOD & FORAGE SUPPLIES | | 671 | | | | 671- |
| | | 117 POSTAGE | | 20,000 | | 40,000 | | 20,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 22,166 | | 1,000 | | 21,166- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 67,233 | | 1,050,000 | | 982,767 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 10,143 | | 1,000 | | 9,143- |
| | | 314 OFFICE FURITURE | | 11,217 | | 1,000 | | 10,217- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 88,496 | | 1,500 | | 86,996- |
| | | 337 BOOKS-OTHER | | 3,400 | | 300 | | 3,100- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 113,256 | | 3,800 | | 109,456- |
| 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 | | 285,000 | | 41,610 | | 243,390- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 303,245 | | 58,590 | | 244,655- |
| 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 | | 9,723 | | 62,560 | | 52,837 |
| | | 684 PROF SERV COMPUTER SERVICES | | 5,425 | | | | 5,425- |
| | | 686 PROF SERV OTHER | | 54,625 | | 31,000 | | 23,625- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 675,088 | 2 | 222,000 | | 453,088- |
| 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 | 1,327,119 | 2 | 1,401,919 | | 74,800 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|-----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 5002 RECRUITS OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 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- | |
| | | 403 | OFFICE SERVICES | | 1,000 | 1,000 | | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 20,000 | 20,000 | | | |
| | | 417 | ADVERTISING | | 7,096,920 | 7,698,500 | | 601,580 | |
| | | 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 | | 6,098 | | | 6,098- | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,567 | | | 1,567- | |
| | 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 5009 PERSONNEL BUREAU-SAF | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | | |
| | | | 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 | 9,719,293 | 2 | 9,284,899 |
| RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION | | | | | | | |
| BUDGET CODE: 5601 HEALTH SERVICE DIVISION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 18,000 | | 105,057 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 275,708 | | 139,326- |
| | | 117 | POSTAGE | | 27,996 | | 2,996- |
| | | 169 | MAINTENANCE SUPPLIES | | | | 300 |
| | | 199 | DATA PROCESSING SUPPLIES | | 14,500 | | 6,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 336,204 | | 43,465- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 10,500 | | 300 |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 52,500 | | 50,333- |
| | | 314 | OFFICE FURITURE | | 6,000 | | 500- |
| | | 315 | OFFICE EQUIPMENT | | 309 | | 691 |
| | | 337 | BOOKS-OTHER | | 800 | | 400 |
| | | 338 | LIBRARY BOOKS | | | | 1,500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 70,109 | | 47,942- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,897 | | 2,203 |
| | | 403 | OFFICE SERVICES | | 1,189 | | 1,311 |
| | | 412 | RENTALS OF MISC.EQUIP | | 16,464 | | 4,464- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 70 | | 330 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,245 | | 1,245- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 23,865 | | 1,865- |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | | 425 | | 175- |
| | | 608 | MAINT & REP GENERAL | 1 | 7,108 | 1 | 4,108- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 16,104 | 1 | 8,904- |
| | | 686 | PROF SERV OTHER | 42 | 1,052,947 | 42 | 13,753 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 44 | 1,076,584 | 44 | 566 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |
| 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 | 215,873,393 | 174 | 206,449,058 | 2 9,424,335- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 26,445,779 | 215,873,393 | 28,437,854 | 206,449,058 | 9,424,335- |
| FINANCIAL PLAN SAVINGS | | 2,974,445- | | 3,140,445- | 166,000- |
| APPROPRIATION | | 212,898,948 | | 203,308,613 | 9,590,335- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 203,426,588 | | 197,136,613 | 6,289,975- |
| OTHER CATEGORICAL | | 7,547,910 | | | 7,547,910- |
| 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 | | 212,898,948 | | 203,308,613 | 9,590,335- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------------------------|--------|-----------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | 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- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| CRIMINAL JUSTICE-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | | 13,450 | 13,450 |
| | | 608 | MAINT & REP GENERAL | 1 | 400 | | 400- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 400 | 13,450 | 13,050 |
| | SUBTOTAL FOR BUDGET CODE 7902 | | | 1 | 13,939 | 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 | 3,417 | |
| | | 608 | MAINT & REP GENERAL | | 18,000 | 21,000 | 3,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 21,417 | 24,417 | 3,000 |
| | SUBTOTAL FOR BUDGET CODE 7903 | | | 1 | 32,170 | 32,170 | |
| | TOTAL FOR | | | 1 | 46,109 | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC 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 | | | 145,780 | | 145,780 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 49,011 | | 194,791 | | 145,780 | |
| 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- | |
| SUBTOTAL FOR BUDGET CODE 7400 | | | | 220,618 | | 194,791 | | 25,827- | |
| BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | 50,213 | | 326,553 | | 276,340 | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | 31,410 | | 38,294 | | 6,884 | |
| | | | 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 | | | | 206,523 | | 467,847 | | 261,324 | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | 414,296 | | 400,000 | | 14,296- | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | 2,297 | | 80,000 | | 77,703 | |
| | | | 305 MOTOR VEHICLES | 640,971 | | 654,175 | | 13,204 | |
| | | | 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 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,284,089 | | 1,206,675 | | 77,414- | |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | 80,000 | | 50,000 | | 30,000- | |
| | | | 403 OFFICE SERVICES | 21,566 | | 20,500 | | 1,066- | |
| | | | 412 RENTALS OF MISC.EQUIP | 13,864 | | 15,000 | | 1,136 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 115,430 | | 85,500 | | 29,930- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 7,418 | 1 | 35,000 | |
| | 602 TELECOMMUNICATIONS MAINT | 1 | 91,703 | | | 1- 91,703- |
| | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 60,517 | 1 | 54,917 | 5,600- |
| | 608 MAINT & REP GENERAL | 1 | 6,097 | 1 | 6,902 | 805 |
| | 615 PRINTING CONTRACTS | 1 | 47,266 | 1 | 40,000 | 7,266- |
| | 619 SECURITY SERVICES | 2 | 1,271,208 | 2 | 1,196,000 | 75,208- |
| | SUBTOTAL FOR CNTRCTL SVCS | 7 | 1,484,209 | 6 | 1,332,819 | 1- 151,390- |
| | 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 | | 1,727,704 | | 2,833,296 | 1,105,592 |
| | SUBTOTAL FOR PROPTY&EQUIP | | 1,727,704 | | 2,833,296 | 1,105,592 |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR BUDGET CODE 7411 | | 1,732,704 | | 2,838,296 | 1,105,592 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 7413 TEA- Lower Manhattan Development Project | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 570 | | | | | 570- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 570 | | | | | 570- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 31,005 | | | | | 31,005- |
| | | 305 MOTOR VEHICLES | | 124,052 | | | | | 124,052- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 11,946 | | | | | 11,946- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 167,003 | | | | | 167,003- |
| | SUBTOTAL FOR BUDGET CODE 7413 | | | 167,573 | | | | | 167,573- |
| BUDGET CODE: 7430 CBD INTERSECTION CONTROL | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 175,000 | | | | | 175,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 175,000 | | | | | 175,000- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 56,000 | | | | | 56,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 56,000 | | | | | 56,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,719 | | | | | 3,719- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3,719 | | | | | 3,719- |
| | SUBTOTAL FOR BUDGET CODE 7430 | | | 234,719 | | | | | 234,719- |
| BUDGET CODE: 7501 HIGHWAY DISTRICT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 13,639 | | 15,649 | | | 2,010 |
| | | 117 POSTAGE | | 1,500 | | | | | 1,500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 15,139 | | 15,649 | | | 510 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 33,624 | | 14,964 | | | 18,660- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | 1,000 | | | |
| | | 337 BOOKS-OTHER | | 500 | | 500 | | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 35,124 | | 16,464 | | | 18,660- |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 14,300 | 1 | 14,300 | | | |
| | | 608 MAINT & REP GENERAL | 1 | 3,260 | 1 | 2,858 | | | 402- |
| | | 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 | 72,574 | 4 | 72,064 | | | 510- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7501 | | 4 | 122,837 | 4 | 104,177 | 18,660- |
| BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 13,044 | | | 13,044- |
| | 686 PROF SERV OTHER | | 23,706 | | | 23,706- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 36,750 | | | 36,750- |
| SUBTOTAL FOR BUDGET CODE 7509 | | | 36,750 | | | 36,750- |
| BUDGET CODE: 7556 COPS MORE 96 | | | | | | |
| 10 SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 33,625 | | | 33,625- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 33,625 | | | 33,625- |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | 1 | 86,116 | | | 1- 86,116- |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 86,116 | | | 1- 86,116- |
| SUBTOTAL FOR BUDGET CODE 7556 | | 1 | 119,741 | | | 1- 119,741- |
| BUDGET CODE: 7601 MOUNTED UNIT | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 192,152 | | 104,486 | 87,666- |
| | 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 | | | 395,763 | | 196,818 | 198,945- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 21,000 | | 21,000 | |
| | 337 BOOKS-OTHER | | 500 | | 500 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | 21,500 | | 21,500 | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | 10,000 | 5,000 |
| | 608 MAINT & REP GENERAL | 1 | 2,000 | 1 | 2,000 | |
| | 686 PROF SERV OTHER | 1 | 23,300 | 1 | 23,300 | |
| SUBTOTAL FOR CNTRCTL SVCS | | 2 | 30,300 | 2 | 35,300 | 5,000 |
| SUBTOTAL FOR BUDGET CODE 7601 | | 2 | 447,563 | 2 | 253,618 | 193,945- |
| BUDGET CODE: 7608 MOUNTED UNIT-FAF | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 60,000 | | | 60,000- |
| | | 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,000 | | | 2,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 850 | | | 850- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,850 | | | 2,850- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 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 | | | | 2,044,699 | 2,044,699 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 75,634 | | 2,044,699 | 1,969,065 |
| | | SUBTOTAL FOR BUDGET CODE 7901 | | 115,976 | | 2,093,116 | 1,977,140 |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | 16 | 7,085,900 | 14 | 8,936,383 | 2- |
| TOTAL FOR TRAFFIC ENFORCEMENT-OTPS | | | 17 | 7,147,009 | 16 | 8,982,492 | 1- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| TRAFFIC ENFORCEMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 124,645 | 7,147,009 | 49,011 | 8,982,492 | 1,835,483 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,147,009 | | 8,982,492 | 1,835,483 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,687,197 | | 8,982,492 | 2,295,295 |
| OTHER CATEGORICAL | | 117,729 | | | 117,729- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 219,323 | | | 219,323- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 122,760 | | | 122,760- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,147,009 | | 8,982,492 | 1,835,483 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52,018 | 3,947,706,450 | 51,553 | 3,934,874,154 | 12,832,296- |
| FINANCIAL PLAN SAVINGS | 1,243- | 128,999,711- | 1,517- | 130,590,442- | 1,590,731- |
| APPROPRIATION | 50,775 | 3,818,706,739 | 50,036 | 3,804,283,712 | 14,423,027- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,470,730,243 | 3,514,895,778 | 44,165,535 |
| OTHER CATEGORICAL | 90,184,932 | 69,082,461 | 21,102,471- |
| 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 | 52,389,640 | 18,253,948 | 34,135,692- |
| INTRA-CITY SALES | 199,256,313 | 199,610,062 | 353,749 |
| TOTAL | 3,818,706,739 | 3,804,283,712 | 14,423,027- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 51,497,983 | 437,690,134 | 55,600,595 | 297,538,621 | 140,151,513- |
| FINANCIAL PLAN SAVINGS | | 6,277,523- | | 8,491,827- | 2,214,304- |
| APPROPRIATION | | 431,412,611 | | 289,046,794 | 142,365,817- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 275,562,597 | | 271,770,793 | 3,791,804- |
| OTHER CATEGORICAL | | 15,937,438 | | | 15,937,438- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,827,075 | | 5,887,544 | 10,939,531- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 117,857,043 | | | 117,857,043- |
| INTRA-CITY SALES | | 5,228,458 | | 11,388,457 | 6,159,999 |
| TOTAL | | 431,412,611 | | 289,046,794 | 142,365,817- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 52,018 | 3,947,706,450 | 51,553 | 3,934,874,154 | 12,832,296- |
| FINANCIAL PLAN SAVINGS | 1,243- | 128,999,711- | 1,517- | 130,590,442- | 1,590,731- |
| APPROPRIATION | 50,775 | 3,818,706,739 | 50,036 | 3,804,283,712 | 14,423,027- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 437,690,134 | | 297,538,621 | 140,151,513- |
| FINANCIAL PLAN SAVINGS | | 6,277,523- | | 8,491,827- | 2,214,304- |
| APPROPRIATION | | 431,412,611 | | 289,046,794 | 142,365,817- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 52,018 | 4,385,396,584 | 51,553 | 4,232,412,775 | 152,983,809- |
| FINANCIAL PLAN SAVINGS | 1,243- | 135,277,234- | 1,517- | 139,082,269- | 3,805,035- |
| APPROPRIATION | 50,775 | 4,250,119,350 | 50,036 | 4,093,330,506 | 156,788,844- |
| FUNDING | | | | | |
| CITY | | 3,746,292,840 | | 3,786,666,571 | 40,373,731 |
| OTHER CATEGORICAL | | 106,122,370 | | 69,082,461 | 37,039,909- |
| CAPITAL FUNDS - I.F.A. | | 1,796,999 | | 1,796,999 | |
| STATE | | 21,175,687 | | 6,532,008 | 14,643,679- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 170,246,683 | | 18,253,948 | 151,992,735- |
| INTRA-CITY SALES | | 204,484,771 | | 210,998,519 | 6,513,748 |
| TOTAL FUNDING | | 4,250,119,350 | | 4,093,330,506 | 156,788,844- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1600 RECRUITMENT-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 245,733 | 5 | 335,353 | 89,620 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 245,733 | 5 | 335,353 | 89,620 |
| 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 | 249,534 | 5 | 339,154 | 89,620 |
| 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 | 474,629 | 6 | 339,079 | 2- 135,550- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 474,629 | 6 | 339,079 | 2- 135,550- |
| 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 | 475,155 | 6 | 339,605 | 2- 135,550- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 506,446 | 10 | 504,523 | 1- | 1,923- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 506,446 | 10 | 504,523 | 1- | 1,923- |
| 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 | 525,234 | 10 | 523,311 | 1- | 1,923- |
| BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,389 | | 30,400 | | 38,989- |
| | | SUBTOTAL FOR UNSALARIED | | 69,389 | | 30,400 | | 38,989- |
| 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 | | 222,341 | | 183,352 | | 38,989- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 464,609- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 248,655 | | 92,785 | | | 155,870- |
| SUBTOTAL FOR FRINGE BENES | | | | | 248,655 | | | | 155,870- |
| SUBTOTAL FOR BUDGET CODE 5222 | | | | 5 | 1,030,376 | 5 | | | 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 | 6,342,151 | 39 | 3,058,045 | | 3- | 3,284,106- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM | | | | | | | | | |
| BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 833,315 | 12 | 1,098,615 | | 2 | 265,300 |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 833,315 | 12 | | 2 | 265,300 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|---------|---------------------|-----------|------------------|---------|
| | | | # 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 | 843,075 | 12 | 1,107,517 | 2 264,442 | |
| BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 590,514 | 10 | 671,908 | 81,394 | |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 590,514 | 10 | 671,908 | 81,394 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 81,005 | 81,005 | |
| SUBTOTAL FOR UNSALARIED | | | | | | 81,005 | 81,005 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,066 | | 11,066 | | |
| | | 043 SHIFT DIFFERENTIAL | | 98 | | 98 | | |
| | | 047 OVERTIME | | 424 | | 424 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,588 | | 11,588 | | |
| SUBTOTAL FOR BUDGET CODE 1010 | | | 10 | 602,102 | 10 | 764,501 | 162,399 | |
| BUDGET CODE: 1200 PUBLIC INFORMATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 715,240 | 13 | 880,532 | 165,292 | |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 715,240 | 13 | 880,532 | 165,292 |
| 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 | | 6,342 | | 6,342 | | |
| | | 043 SHIFT DIFFERENTIAL | | 208 | | 208 | | |
| | | 045 HOLIDAY PAY | | 1,032 | | 1,032 | | |
| | | 047 OVERTIME | | 254 | | 254 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,664 | | 9,664 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 13 | 725,074 | 13 | 890,196 | | 165,122 |
| TOTAL FOR OFFICE OF THE FIRE COMM | | | 33 | 2,170,251 | 35 | 2,762,214 | 2 | 591,963 |
| 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 | 67,667 | 1 | 76,630 | | 8,963 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 67,667 | 1 | 76,630 | | 8,963 |
| 03 UNSALARIED 031 UNSALARIED | | | | 221,788 | | 233,406 | | 11,618 |
| SUBTOTAL FOR UNSALARIED | | | | 221,788 | | 233,406 | | 11,618 |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | 3,108 | | 3,108 | | |
| 045 HOLIDAY PAY | | | | 2,669 | | 2,669 | | |
| 047 OVERTIME | | | | 145 | | 145 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,922 | | 5,922 | | |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 1 | 295,377 | 1 | 315,958 | | 20,581 |
| TOTAL FOR BOARD OF TRUSTEES | | | 1 | 295,377 | 1 | 315,958 | | 20,581 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0005 LABOR RELATIONS | | | | | | | |
| BUDGET CODE: 2200 LABOR RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 196,030 | 3 | 229,628 | 33,598 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 196,030 | 3 | 229,628 | 33,598 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,889 | | 3,343 | 1,454 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,889 | | 3,343 | 1,454 |
| SUBTOTAL FOR BUDGET CODE 2200 | | | 3 | 197,919 | 3 | 232,971 | 35,052 |
| TOTAL FOR LABOR RELATIONS | | | 3 | 197,919 | 3 | 232,971 | 35,052 |
| RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,264,506 | 23 | 1,372,470 | 2- 107,964 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,264,506 | 23 | 1,372,470 | 2- 107,964 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,822 | | 5,822 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,164 | | 15,169 | 5 |
| | | 043 SHIFT DIFFERENTIAL | | 1,658 | | 1,658 | |
| | | 045 HOLIDAY PAY | | 1,179 | | 1,179 | |
| | | 047 OVERTIME | | 146 | | 146 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,969 | | 23,974 | 5 |
| SUBTOTAL FOR BUDGET CODE 5000 | | | 25 | 1,288,475 | 23 | 1,396,444 | 2- 107,969 |
| TOTAL FOR SUPPORT SERVICES | | | 25 | 1,288,475 | 23 | 1,396,444 | 2- 107,969 |
| RESPONSIBILITY CENTER: 0007 PERSONNEL | | | | | | | |
| BUDGET CODE: 5100 PERSONNEL-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,141,318 | 44 | 2,292,522 | 1- 151,204 |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 2,141,318 | 44 | 2,292,522 | 1- 151,204 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 435,492 | | 625,795 | | 190,303 |
| | | SUBTOTAL FOR UNSALARIED | | 435,492 | | 625,795 | | 190,303 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,677 | | 6,677 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 44,467 | | 103,721 | | 59,254 |
| | | 043 SHIFT DIFFERENTIAL | | 20 | | 20 | | |
| | | 045 HOLIDAY PAY | | 1,505 | | 1,505 | | |
| | | 047 OVERTIME | | 13,085 | | 13,085 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 65,754 | | 125,008 | | 59,254 |
| 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 | 2,659,301 | 44 | 3,060,062 | 1- | 400,761 |
| 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 | 3,555,997 | 51 | 4,021,722 | 1- | 465,275 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0008 HEALTH SERVICES | | | | | | | | |
| BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,086,084 | 31 | 984,218 | 7- | 101,866- |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,086,084 | 31 | 984,218 | 7- | 101,866- |
| 03 UNSALARIED | | 031 UNSALARIED | | 187,131 | | 188,893 | | 1,762 |
| SUBTOTAL FOR UNSALARIED | | | | 187,131 | | 188,893 | | 1,762 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,797 | | 12,797 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 148,853 | | 147,829 | | 1,024- |
| | | 043 SHIFT DIFFERENTIAL | | 73 | | 73 | | |
| | | 045 HOLIDAY PAY | | 2,803 | | 2,803 | | |
| | | 047 OVERTIME | | 556 | | 210 | | 346- |
| SUBTOTAL FOR ADD GRS PAY | | | | 165,082 | | 163,712 | | 1,370- |
| SUBTOTAL FOR BUDGET CODE 5200 | | | 38 | 1,438,297 | 31 | 1,336,823 | 7- | 101,474- |
| 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 | 4,734,918 | 57 | 4,717,487 | 7- | 17,431- |
| RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 578,503 | 9 | 690,699 | 1- | 112,196 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 578,503 | 9 | 690,699 | 1- | 112,196 |
| 03 UNSALARIED | | 031 UNSALARIED | | 106 | | | | 106- |
| | | SUBTOTAL FOR UNSALARIED | | 106 | | | | 106- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,979 | | 8,979 | | |
| | | 043 SHIFT DIFFERENTIAL | | 360 | | 360 | | |
| | | 045 HOLIDAY PAY | | 20 | | 20 | | |
| | | 047 OVERTIME | | 284 | | 284 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,643 | | 9,643 | | |
| | | SUBTOTAL FOR BUDGET CODE 5510 | 10 | 588,252 | 9 | 700,342 | 1- | 112,090 |
| | | TOTAL FOR INVESTIGATIONS AND TRIALS | 10 | 588,252 | 9 | 700,342 | 1- | 112,090 |
| RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE | | | | | | | | |
| BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 318 | 18,304,659 | 293 | 16,530,364 | 25- | 1,774,295- |
| | | SUBTOTAL FOR F/T SALARIED | 318 | 18,304,659 | 293 | 16,530,364 | 25- | 1,774,295- |
| 03 UNSALARIED | | 031 UNSALARIED | | 112,561 | | 113,520 | | 959 |
| | | SUBTOTAL FOR UNSALARIED | | 112,561 | | 113,520 | | 959 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 282,134 | | 282,134 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 55,467 | | 55,480 | | 13 |
| | | 043 SHIFT DIFFERENTIAL | | 273,942 | | 273,942 | | |
| | | 045 HOLIDAY PAY | | 397,015 | | 397,015 | | |
| | | 047 OVERTIME | | 2,312,575 | | 2,584,331 | | 271,756 |
| | | 061 SUPPER MONEY | | 1,019 | | 1,019 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,322,152 | | 3,593,921 | | 271,769 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 17,001 | | 17,001 | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 17,001 | | 17,001 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5520 | | | 318 | 21,756,373 | 293 | 20,254,806 | 25- | 1,501,567- |
| 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 | 988,072 | 20 | 866,758 | 2- | 121,314- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 988,072 | 20 | 866,758 | 2- | 121,314- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,061 | | 1,061 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,015 | | 6,017 | | 2 |
| | | 043 SHIFT DIFFERENTIAL | | 2,741 | | 2,741 | | |
| | | 045 HOLIDAY PAY | | 1,144 | | 1,144 | | |
| | | 047 OVERTIME | | 22,629 | | 22,629 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,590 | | 33,592 | | 2 |
| SUBTOTAL FOR BUDGET CODE 5540 | | | 22 | 1,021,662 | 20 | 900,350 | 2- | 121,312- |
| TOTAL FOR FLEET MAINTENANCE | | | 341 | 22,885,147 | 314 | 21,265,987 | 27- | 1,619,160- |

RESPONSIBILITY CENTER: 0014 BUILDINGS

BUDGET CODE: 5530 BUILDINGS-CIVILIAN

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 7,440,071 | 93 | 6,725,498 | 15- | 15- | 714,573- |
| | | SUBTOTAL FOR F/T SALARIED | 108 | 7,440,071 | 93 | 6,725,498 | 15- | 15- | 714,573- |
| 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 | | 16,623 | | 16,623 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 42 | | 42 | | | |
| | | 045 HOLIDAY PAY | | 18,046 | | 18,046 | | | |
| | | 047 OVERTIME | | 2,118,533 | | 2,567,490 | | | 448,957 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,160,076 | | 2,609,033 | | | 448,957 |
| 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 | | 748,000 | | 638,000 | | | 110,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 748,000 | | 638,000 | | | 110,000- |
| | | SUBTOTAL FOR BUDGET CODE 5530 | 108 | 10,391,935 | 93 | 10,094,054 | 15- | 15- | 297,881- |
| | | TOTAL FOR BUILDINGS | 108 | 10,391,935 | 93 | 10,094,054 | 15- | 15- | 297,881- |
| RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS | | | | | | | | | |
| BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 226,327 | 2 | 212,828 | | | 13,499- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 226,327 | 2 | 212,828 | | | 13,499- |
| 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 | 229,088 | 2 | 215,589 | | | 13,499- |
| | | TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS | 2 | 229,088 | 2 | 215,589 | | | 13,499- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,584,786 | 31 | 1,685,168 | 3- | 100,382 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 1,584,786 | 31 | 1,685,168 | 3- | 100,382 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,785 | | 40,534 | | 27,749 |
| | | SUBTOTAL FOR UNSALARIED | | 12,785 | | 40,534 | | 27,749 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,491 | | 4,491 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 37,073 | | 37,073 | | |
| | | 043 SHIFT DIFFERENTIAL | | 72 | | 72 | | |
| | | 045 HOLIDAY PAY | | 7,034 | | 7,034 | | |
| | | 047 OVERTIME | | 890 | | 890 | | |
| | | 061 SUPPER MONEY | | 659 | | 659 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 50,219 | | 50,219 | | |
| | | SUBTOTAL FOR BUDGET CODE 3110 | 34 | 1,647,790 | 31 | 1,775,921 | 3- | 128,131 |
| | | TOTAL FOR PENSIONS DIVISION | 34 | 1,647,790 | 31 | 1,775,921 | 3- | 128,131 |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | | |
| BUDGET CODE: 3100 FISCAL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,952,750 | 30 | 1,300,153 | 1- | 652,597- |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,952,750 | 30 | 1,300,153 | 1- | 652,597- |
| 03 UNSALARIED | | 031 UNSALARIED | | 740,962 | | 836,295 | | 95,333 |
| | | SUBTOTAL FOR UNSALARIED | | 740,962 | | 836,295 | | 95,333 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,656 | | 3,656 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,050 | | 19,050 | | |
| | | 043 SHIFT DIFFERENTIAL | | 558 | | 558 | | |
| | | 045 HOLIDAY PAY | | 22,680 | | 22,680 | | |
| | | 047 OVERTIME | | 1,090,330 | | 1,385,045 | | 294,715 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 10,000 | | 10,000 | | | |
| | | 061 SUPPER MONEY | | 1,089 | | 1,089 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,147,363 | | 1,442,078 | | | 294,715 |
| | | SUBTOTAL FOR BUDGET CODE 3100 | 31 | 3,841,075 | 30 | 3,578,526 | 1- | | 262,549- |
| BUDGET CODE: 3500 PAYROLL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 569,422 | 13 | 683,854 | 1 | | 114,432 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 569,422 | 13 | 683,854 | 1 | | 114,432 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,345 | | 14,345 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,143 | | 28,143 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 147 | | 147 | | | |
| | | 045 HOLIDAY PAY | | 1,389 | | 1,389 | | | |
| | | 047 OVERTIME | | 336 | | 336 | | | |
| | | 061 SUPPER MONEY | | 9,232 | | 9,232 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 53,592 | | 53,592 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3500 | 12 | 623,014 | 13 | 737,446 | 1 | | 114,432 |
| | | TOTAL FOR FISCAL SERVICES | 43 | 4,464,089 | 43 | 4,315,972 | | | 148,117- |
| RESPONSIBILITY CENTER: 0018 BUDGET SERVICES | | | | | | | | | |
| BUDGET CODE: 3200 BUDGET SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 786,905 | 13 | 885,563 | | | 98,658 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 786,905 | 13 | 885,563 | | | 98,658 |
| 03 UNSALARIED | | 031 UNSALARIED | | 187,347 | | 41,430 | | | 145,917- |
| | | SUBTOTAL FOR UNSALARIED | | 187,347 | | 41,430 | | | 145,917- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,333 | | 4,333 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 22 | | 22 | | | |
| | | 045 HOLIDAY PAY | | 462 | | 462 | | | |
| | | 047 OVERTIME | | 391 | | 391 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,208 | | 5,208 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR BUDGET CODE 3200 | | | 13 | 979,460 | 13 | 932,201 | 47,259- |
| TOTAL FOR BUDGET SERVICES | | | 13 | 979,460 | 13 | 932,201 | 47,259- |
| RESPONSIBILITY CENTER: 0019 BICS | | | | | | | |
| BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 115 | 7,660,128 | 119 | 7,988,272 | 4 328,144 |
| SUBTOTAL FOR F/T SALARIED | | | 115 | 7,660,128 | 119 | 7,988,272 | 4 328,144 |
| 03 UNSALARIED | | 031 UNSALARIED | | 478,410 | | 746,712 | 268,302 |
| SUBTOTAL FOR UNSALARIED | | | | 478,410 | | 746,712 | 268,302 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 34,988 | | 34,988 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 221,172 | | 221,172 | |
| | | 043 SHIFT DIFFERENTIAL | | 49,253 | | 49,253 | |
| | | 045 HOLIDAY PAY | | 45,811 | | 45,811 | |
| | | 047 OVERTIME | | 6,352 | | 6,352 | |
| | | 061 SUPPER MONEY | | 124 | | 124 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 357,700 | | 357,700 | |
| SUBTOTAL FOR BUDGET CODE 3300 | | | 115 | 8,496,238 | 119 | 9,092,684 | 4 596,446 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR BICS | | | 150 | 10,421,396 | 153 | 11,199,838 | 3 | 778,442 |
| RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW | | | | | | | | |
| BUDGET CODE: 3400 INTERNAL AUDIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 456,888 | 7 | 485,117 | | 28,229 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 456,888 | 7 | 485,117 | | 28,229 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 88 | | 88 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,682 | | 18,682 | | |
| | | 047 OVERTIME | | 262 | | 262 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,032 | | 19,032 | | |
| SUBTOTAL FOR BUDGET CODE 3400 | | | 7 | 475,920 | 7 | 504,149 | | 28,229 |
| TOTAL FOR MANAGEMENT POLICY AND REVIEW | | | 7 | 475,920 | 7 | 504,149 | | 28,229 |
| RESPONSIBILITY CENTER: 0021 LEGAL | | | | | | | | |
| BUDGET CODE: 4000 LEGAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,198,523 | 33 | 1,809,988 | 3- | 388,535- |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,198,523 | 33 | 1,809,988 | 3- | 388,535- |
| 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 | | 57,455 | | 60,363 | | 2,908 |
| | | 043 SHIFT DIFFERENTIAL | | 1,295 | | 1,295 | | |
| | | 045 HOLIDAY PAY | | 2,599 | | 2,599 | | |
| | | 047 OVERTIME | | 107 | | 107 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 71,755 | | 74,663 | | 2,908 |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 36 | 2,452,084 | 33 | 2,033,204 | 3- | 418,880- |
| | | | 798 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR LEGAL | | | 36 | 2,452,084 | 33 | 2,033,204 | 3- | 418,880- |
| RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 648,755 | 11 | 893,459 | 1 | 244,704 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 648,755 | 11 | 893,459 | 1 | 244,704 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,828 | | 1,828 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,796 | | 4,796 | | |
| | | 043 SHIFT DIFFERENTIAL | | 7 | | 7 | | |
| | | 047 OVERTIME | | 120 | | 120 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,751 | | 6,751 | | |
| SUBTOTAL FOR BUDGET CODE 1500 | | | 10 | 655,506 | 11 | 900,210 | 1 | 244,704 |
| TOTAL FOR INTERGOVERNMENTAL AFFAIRS | | | 10 | 655,506 | 11 | 900,210 | 1 | 244,704 |
| RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT | | | | | | | | |
| BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 720,111 | 9 | 705,412 | 4- | 14,699- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 720,111 | 9 | 705,412 | 4- | 14,699- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,358 | | 3,358 | | |
| | | 047 OVERTIME | | 238 | | 238 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,596 | | 3,596 | | |
| SUBTOTAL FOR BUDGET CODE 4100 | | | 13 | 723,707 | 9 | 709,008 | 4- | 14,699- |
| TOTAL FOR AFFIRMATIVE EMPLOYMENT | | | 13 | 723,707 | 9 | 709,008 | 4- | 14,699- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 15 | 582,642 | 12 | 641,335 | 3- | 58,693 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 582,642 | 12 | 641,335 | 3- | 58,693 |
| 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 | 15 | 739,519 | 12 | 729,219 | 3- | 10,300- |
| | | TOTAL FOR CONVERSION NAME | 15 | 739,519 | 12 | 729,219 | 3- | 10,300- |
| TOTAL FOR EXECUTIVE ADMINISTRATIVE | | | 1,003 | 75,386,845 | 940 | 72,038,386 | 63- | 3,348,459- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| EXECUTIVE ADMINISTRATIVE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,003 | 75,386,845 | 940 | 72,038,386 | 3,348,459- |
| FINANCIAL PLAN SAVINGS | 77- | 774,956 | 30- | 1,819,056- | 2,594,012- |
| APPROPRIATION | 926 | 76,161,801 | 910 | 70,219,330 | 5,942,471- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 71,849,987 | | 68,753,626 | 3,096,361- |
| 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 | | 76,161,801 | | 70,219,330 | 5,942,471- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | ADOPTED 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 | 504,379 |
| 1105 | ADMINISTRATIVE ACCOUNTANT | D 057 | 10001 | 45,758-196,574 | 1 | 127,346 |
| 1106 | ADMINISTRATIVE COMMUNITY | D 057 | 10022 | 45,758-196,574 | 6 | 530,250 |
| 1110 | ADMINISTRATIVE ENGINEER | D 057 | 10015 | 45,758-196,574 | 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 | 3 | 227,521 |
| 1126 | ADMINISTRATIVE STAFF ANAL | D 057 | 1002A | 49,151- 76,527 | 16 | 1,194,854 |
| 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 | 5 | 425,006 |
| 1145 | SECRETARY TO THE FIRE | D 057 | 12896 | 50,494- 96,580 | 1 | 96,580 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 057 | 10026 | 45,758-196,574 | 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 | 936,801 |
| 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 | 27 | 1,866,769 |
| 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 | 107 | 7,472,952 |
| 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 | 273,381 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | | ADOPTED 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 | 5,748,374 |
| 1271 | PURCHASING AGENT | D 057 | 12158 | 34,651- 73,424 | 15 | 771,143 |
| 1272 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 42,510- 69,924 | 1 | 36,965 |
| 1275 | COMPUTER ASSOCIATE (OPERA | D 057 | 13621 | 44,162- 84,035 | 16 | 966,525 |
| 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 | 160,987 |
| 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 | 1 | 60,589 |
| 1365 | STAFF ANALYST | D 057 | 12626 | 45,029- 58,234 | 9 | 492,105 |
| 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 | 53,658 |
| 1392 | INVESTIGATOR (EMPLOYEE DI | D 057 | 06688 | 36,330- 71,111 | 9 | 433,942 |
| 1394 | STAFF NURSE | D 057 | 50910 | 27,961- 74,461 | 1 | 65,645 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | ADOPTED 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 | 590,628 |
| 1398 | SENIOR STATISTICIAN | D 057 | 40615 | 43,350- 59,902 | 1 | 45,146 |
| 1399 | EMPLOYEE ASSISTANCE PROGR | D 057 | 06408 | 27,523- 72,138 | 4 | 235,309 |
| 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 |
| 1403 | SUPERVISING MEDICAL RECOR | D 057 | 50837 | 46,817- 50,115 | 1 | 51,831 |
| 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 | 11 | 852,313 |
| 1510 | ROOFER | D 057 | 90735 | 58,611- 58,611 | 1 | 58,610 |
| 1526 | FIRE PROTECTION INSPECTOR | D 057 | 31661 | 38,285- 46,751 | 1 | 33,291 |
| 1550 | PAINTER | D 057 | 91830 | 63,945- 73,080 | 1 | 63,945 |
| 1557 | SHEET METAL WORKER | D 057 | 92340 | 48,361- 53,933 | 1 | 82,050 |
| 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 | 24 | 891,863 |
| 1677 | CLERICAL ASSOCIATE | D 057 | 10251 | 20,095- 48,970 | 1 | 31,195 |
| 1725 | MOTOR VEHICLE OPERATOR | D 057 | 91212 | 35,826- 38,919 | 27 | 1,012,122 |
| 1730 | SENIOR AUTOMOTIVE SERVICE | D 057 | 92509 | 32,388- 36,494 | 17 | 626,047 |
| 1780 | CUSTODIAL ASSISTANT | D 057 | 82015 | 27,582- 33,383 | 1 | 29,731 |
| 1840 | AUTOMOTIVE SERVICE WORKER | D 057 | 92508 | 27,656- 32,988 | 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 | 339,085 |
| 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 |
| 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 | 192,624 |
| SUBTOTAL FOR OBJECT 001 | | | | | 839 | 54,167,865 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 | | | | | 862 | 56,855,434 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 48 | 3,165,964 |
| TOTAL FOR U/A 001 | | | | | 910 | 60,021,398 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 6392 FFY 2007 UASI | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 1,857,068 | | 8,907,866 | 7,050,798 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,857,068 | | 8,907,866 | 7,050,798 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 154,860 | | 746,822 | 591,962 |
| | | SUBTOTAL FOR FRINGE BENES | | 154,860 | | 746,822 | 591,962 |
| | | SUBTOTAL FOR BUDGET CODE 6392 | | 2,011,928 | | 9,654,688 | 7,642,760 |
| TOTAL FOR | | | 2 | 16,444,354 | 2 | 9,654,688 | 6,789,666- |
| RESPONSIBILITY CENTER: 0009 TRAINING | | | | | | | |
| BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 604,737 | 7 | 381,980 | 222,757- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 604,737 | 7 | 381,980 | 222,757- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,648 | | 9,648 | |
| | | 043 SHIFT DIFFERENTIAL | | 1 | | 1 | |
| | | 047 OVERTIME | | 252 | | 252 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,901 | | 9,901 | |
| | | SUBTOTAL FOR BUDGET CODE 4120 | 10 | 614,638 | 7 | 391,881 | 222,757- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 42,002 | 1 | 42,002 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 9 | 708,721 | 9 | 700,810 | 7,911- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 750,723 | 10 | 742,812 | 7,911- |
| 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 | 846,142 | 10 | 838,232 | 7,910- |
| | | TOTAL FOR TRAINING | 73 | 19,898,518 | 70 | 19,951,433 | 3- |
| 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 | 568,575 | 47 | 1,342,600 | 36 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 568,575 | 47 | 1,342,600 | 36 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,419 | | 1,419 | |
| | | SUBTOTAL FOR UNSALARIED | | 1,419 | | 1,419 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,987 | | 1,987 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,686 | | 5,686 | 10,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 047 OVERTIME | | 20,161 | | 161 | 20,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,834 | | 7,834 | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 6000 | 11 | 607,828 | 47 | 1,351,853 | 744,025 |
| 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 | 20,901,698 | 81 | 21,861,640 | 959,942 |
| RESPONSIBILITY CENTER: 0023 SAFETY UNIT | | | | | | | |
| BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 122,568 | 1 | 70,110 | 52,458- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 122,568 | 1 | 70,110 | 52,458- |
| 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 | 124,544 | 1 | 72,086 | 52,458- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,566,570 | 24 | 2,674,183 | | | 107,613 |
| RESPONSIBILITY CENTER: 0024 MARINE DIVISION | | | | | | | | | |
| BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 318,367 | 5 | 284,452 | 1- | | 33,915- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 318,367 | 5 | 284,452 | 1- | | 33,915- |
| 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 | | | | 11,428 | | 11,428 | | | |
| SUBTOTAL FOR BUDGET CODE 6300 | | | 6 | 364,192 | 5 | 330,277 | 1- | | 33,915- |
| BUDGET CODE: 6301 MARINE DIVISION--UNIFORM | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 73 | 6,032,318 | 93 | 7,221,987 | 20 | | 1,189,669 |
| SUBTOTAL FOR F/T SALARIED | | | 73 | 6,032,318 | 93 | 7,221,987 | 20 | | 1,189,669 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | | 626,715 | | 678,367 | | 51,652 | |
| | | 043 SHIFT DIFFERENTIAL | | 382,189 | | 409,833 | | 27,644 | |
| | | 045 HOLIDAY PAY | | 316,929 | | 338,746 | | 21,817 | |
| | | 048 OVERTIME UNIFORM FORCES | | 1,304,657 | | 1,438,833 | | 134,176 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,680,739 | | 2,916,148 | | 235,409 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 45,160 | | 47,674 | | 2,514 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 5,780 | | 6,848 | | 1,068 | |
| | | SUBTOTAL FOR FRINGE BENES | | 50,940 | | 54,522 | | 3,582 | |
| | | SUBTOTAL FOR BUDGET CODE 6301 | 73 | 8,763,997 | 93 | 10,192,657 | 20 | 1,428,660 | |
| | | TOTAL FOR MARINE DIVISION | 79 | 9,128,189 | 98 | 10,522,934 | 19 | 1,394,745 | |
| 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 | | 1,139,820 | | 1,232,829 | | 93,009 | |
| | | 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 8,395,011 | | 9,248,144 | | 853,133 |
| | | 048 OVERTIME UNIFORM FORCES | | 21,821,964 | | 42,176,666 | | 20,354,702 |
| | | SUBTOTAL FOR ADD GRS PAY | | 61,535,760 | | 77,184,642 | | 15,648,882 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,452,750 | | 1,571,294 | | 118,544 |
| | | 081 ANNUITY CONTRIBUTIONS | | 14,463,006 | | 13,301,973 | | 1,161,033- |
| | | SUBTOTAL FOR FRINGE BENES | | 15,915,756 | | 14,873,267 | | 1,042,489- |
| | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |
| | | | | | | | |
| | | | 813 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 589,835 | 8 | 442,334 | | 1- | 147,501- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 589,835 | 8 | 442,334 | | 1- | 147,501- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,028 | | 6,028 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,434 | | 14,434 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 25,549 | | 25,549 | | | |
| | | 045 HOLIDAY PAY | | 3,722 | | 3,722 | | | |
| | | 047 OVERTIME | | 119 | | 119 | | | |
| | | 061 SUPPER MONEY | | 425 | | 425 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,277 | | 50,277 | | | |
| SUBTOTAL FOR BUDGET CODE 7100 | | | 9 | 640,112 | 8 | 492,611 | | 1- | 147,501- |
| TOTAL FOR FIRE COMMUNICATIONS | | | 9 | 640,112 | 8 | 492,611 | | 1- | 147,501- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | 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 | 4,507,617 | 60 | 4,507,617 | | |
| | | SUBTOTAL FOR F/T SALARIED | 60 | 4,507,617 | 60 | 4,507,617 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 64,754 | | 64,754 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,027 | | 7,027 | | |
| | | 043 SHIFT DIFFERENTIAL | | 16,223 | | 16,223 | | |
| | | 045 HOLIDAY PAY | | 34,652 | | 34,652 | | |
| | | 047 OVERTIME | | 1,218,396 | | 1,218,396 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,341,052 | | 1,341,052 | | |
| | | SUBTOTAL FOR BUDGET CODE 7140 | 60 | 5,848,669 | 60 | 5,848,669 | | |
| | | TOTAL FOR OUTSIDE PLANT MAINTENANCE | 60 | 5,848,669 | 60 | 5,848,669 | | |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|--------------------------------------|------------------------|---------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 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- | 324,321- |
| | | SUBTOTAL FOR F/T SALARIED | 66 | 3,974,489 | 46 | 3,650,168 | 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- | 237,229- |
| | | TOTAL FOR HAZARDOUS MATERIALS UNIT | 66 | 5,009,552 | 46 | 4,772,323 | 20- | 237,229- |

RESPONSIBILITY CENTER: 0048 RESCUE SERVICES

BUDGET CODE: 6211 RESCUE SERVICES

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|--------------------------------------|------------------------|---------------|---------------------|---------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 1,079,345,405 | 11,349 | 1,101,964,808 | 22,619,403 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,360 | 1,079,345,405 | 11,349 | 1,101,964,808 | 22,619,403 |
| FINANCIAL PLAN SAVINGS | | 8,205,020 | | 270,399- | 8,475,419- |
| APPROPRIATION | 11,360 | 1,087,550,425 | 11,349 | 1,101,694,409 | 14,143,984 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 1,070,233,946 | | 1,091,167,596 | 20,933,650 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 847,125 | | 847,125 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 16,469,354 | | 9,679,688 | 6,789,666- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,087,550,425 | | 1,101,694,409 | 14,143,984 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | | ADOPTED 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 | 90,097 |
| 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 | 687,369 |
| 1270 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 42,510- 69,924 | 16 | 798,722 |
| 1271 | PROCUREMENT ANALYST | D 057 | 12158 | 34,651- 73,424 | 1 | 58,100 |
| 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 | 43 | 3,357,921 |
| 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 | 1,774,620 |
| 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 | 150 | 6,572,360 |
| 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 | | | | | 271 | 14,747,393 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1620 | LIEUTENANT (FIRE) | D 057 | 70360 | 68,507- 84,421 | 1 | 75,500 |
| 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 | 72 | 10,143,168 |
| 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 | 9 | 1,574,397 |
| 1895 | BATTALION CHIEF | D 057 | 70370 | 100,603-126,178 | 322 | 40,479,169 |
| 1896 | BATTALION CHIEF | D 057 | 70370 | 100,603-126,178 | 1 | 131,225 |
| 1912 | CAPTAIN (FIRE) | D 057 | 70365 | 88,012- 96,903 | 547 | 53,460,956 |
| 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 | 1,522 | 127,353,796 |
| 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 | 1,022,112 |
| 1931 | PILOT | D 057 | 70312 | 46,322- 78,524 | 1 | 78,624 |
| 1935 | MARINE ENGINEER (UNIFORME | D 057 | 70316 | 42,332- 76,598 | 19 | 1,369,480 |
| 1946 | FIREFIGHTER | D 057 | 70310 | 36,400- 68,475 | 1 | 68,475 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 1947 | FIREFIGHTER | D 057 | 70310 | 36,400- 68,475 | 8,931 | 544,458,157 |
| 1948 | FIREFIGHTER | D 057 | 70310 | 36,400- 68,475 | 1 | 68,475 |
| 1950 | FIRE MARSHAL (UNIFORMED) | D 057 | 70392 | 51,192- 76,692 | 57 | 4,363,227 |
| 1955 | WIPER (UNIFORMED) | D 057 | 70314 | 70,970- 70,970 | 9 | 638,730 |
| 1974 | FIREFIGHTER | D 057 | 70310 | 36,400- 68,475 | 1 | 51,405 |
| | SUBTOTAL FOR OBJECT 004 | | | | 11,532 | 788,614,396 |

| | | | | | | |
|-------|---|--|--|--|--------|-------------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 11,803 | 803,361,789 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -454 | -30,901,148 |
| | TOTAL FOR U/A 002 | | | | 11,349 | 772,460,641 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS | | | | | | | | | |
| BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 262,827 | 6 | 288,379 | | | 25,552 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 262,827 | 6 | 288,379 | | | 25,552 |
| 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 | 281,806 | 6 | 307,358 | | | 25,552 |
| 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 | 15,011,470 | 138 | 15,539,756 | | | 528,286 |
| TOTAL FOR FIRE INVESTIGATION | | | 138 | 15,011,470 | 138 | 15,539,756 | | | 528,286 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| FIRE INVESTIGATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 138 | 15,011,470 | 138 | 15,539,756 | 528,286 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 138 | 15,011,470 | 138 | 15,539,756 | 528,286 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 15,011,470 | 15,539,756 | 528,286 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 15,011,470 | 15,539,756 | 528,286 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 | 1 | 159,766 |
| 1925 | SUPERVISING FIRE MARSHAL | D 057 | 70393 | 121,776-121,776 | 19 | 1,897,049 |
| 1950 | FIRE MARSHAL (UNIFORMED) | D 057 | 70392 | 51,192- 76,692 | 49 | 3,757,908 |
| SUBTOTAL FOR OBJECT 004 | | | | | 69 | 5,814,723 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | | | | | 75 | 6,089,006 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 63 | 5,114,765 |
| TOTAL FOR U/A 003 | | | | | 138 | 11,203,771 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 8,741,998 | 197 | 9,129,083 | | 14 | 387,085 |
| SUBTOTAL FOR F/T SALARIED | | | 183 | 8,741,998 | 197 | 9,129,083 | | 14 | 387,085 |
| 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 | | 766,587 | | 766,587 | | | |
| | | 061 SUPPER MONEY | | 290 | | 290 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,046,419 | | 1,046,419 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,050 | | 1,050 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 1,050 | | 1,050 | |
| SUBTOTAL FOR BUDGET CODE 5610 | | | 183 | 9,821,378 | 197 | 10,208,463 | 14 387,085 |
| 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 | 10,319,167 | 202 | 10,728,489 | 14 409,322 |
| RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT | | | | | | | |
| BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 751,286 | 29 | 1,259,733 | 508,447 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 751,286 | 29 | 1,259,733 | 508,447 |
| 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 | 771,126 | 29 | 1,279,573 | 14 508,447 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR BUREAU MANAGEMENT | | | 15 | 771,126 | 29 | 1,279,573 | 14 | 508,447 |
| RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT | | | | | | | | |
| BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,001,592 | 24 | 1,329,316 | 6 | 327,724 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,001,592 | 24 | 1,329,316 | 6 | 327,724 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 44,728 | | 44,728 | | |
| | | 043 SHIFT DIFFERENTIAL | | 171 | | 171 | | |
| | | 045 HOLIDAY PAY | | 714 | | 714 | | |
| | | 047 OVERTIME | | 120 | | 120 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 45,733 | | 45,733 | | |
| SUBTOTAL FOR BUDGET CODE 5620 | | | 18 | 1,047,325 | 24 | 1,375,049 | 6 | 327,724 |
| TOTAL FOR TECHNOLOGY MANAGEMENT | | | 18 | 1,047,325 | 24 | 1,375,049 | 6 | 327,724 |
| RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF | | | | | | | | |
| BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 423,902 | 11 | 535,860 | | 111,958 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 423,902 | 11 | 535,860 | | 111,958 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 460 | | 460 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,693 | | 15,693 | | |
| | | 047 OVERTIME | | 270 | | 270 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,423 | | 16,423 | | |
| SUBTOTAL FOR BUDGET CODE 5640 | | | 11 | 440,325 | 11 | 552,283 | | 111,958 |
| TOTAL FOR MANAGEMENT SUPPORT STAFF | | | 11 | 440,325 | 11 | 552,283 | | 111,958 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 760,982 | 15 | 745,368 | 1- | 15 | 15,614- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 760,982 | 15 | 745,368 | 1- | 15 | 15,614- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 800 | | 800 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,958 | | 19,958 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 24 | | 24 | | | |
| | | 045 HOLIDAY PAY | | 363 | | 363 | | | |
| | | 047 OVERTIME | | 133 | | 133 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,278 | | 21,278 | | | |
| SUBTOTAL FOR BUDGET CODE 5650 | | | 16 | 782,260 | 15 | 766,646 | 1- | 15 | 15,614- |
| TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT | | | 16 | 782,260 | 15 | 766,646 | 1- | 15 | 15,614- |
| 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 | 3 | 174,460 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 126,618 | 2 | 136,950 | 2 | 2 | 10,332 |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,310,726 | 34 | 1,495,518 | 3 | 3 | 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 | 3 | 186,792 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,009,700 | 22 | 951,339 | 2- | 2- | 58,361- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,009,700 | 22 | 951,339 | 2- | 2- | 58,361- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 30,182 | | 30,182 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 59 | | 59 | | | |
| | | 047 OVERTIME | | 647 | | 647 | | | |
| | | 061 SUPPER MONEY | | 52 | | 52 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,940 | | 30,940 | | | |
| SUBTOTAL FOR BUDGET CODE 5730 | | | 24 | 1,040,640 | 22 | 982,279 | 2- | 2- | 58,361- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 6,712,261 | 152 | 6,864,027 | 1- | 151,766 |
| | | TOTAL FOR FIRE PREVENTION | 420 | 22,434,565 | 452 | 24,098,943 | 32 | 1,664,378 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| FIRE PREVENTION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 420 | 22,434,565 | 452 | 24,098,943 | 1,664,378 |
| FINANCIAL PLAN SAVINGS | | 299,999- | | 299,999- | |
| APPROPRIATION | 420 | 22,134,566 | 452 | 23,798,944 | 1,664,378 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|------------------|
| CITY | 22,134,566 | 23,798,944 | 1,664,378 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 22,134,566 | 23,798,944 | 1,664,378 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 | 70,817 |
| 1139 | ADMINISTRATIVE MANAGER | D 057 | 10025 | 45,758-196,574 | 2 | 147,506 |
| 1140 | ADMINISTRATIVE BLASTING I | D 057 | 10054 | 45,758-196,574 | 1 | 88,087 |
| 1142 | MANAGEMENT CONSULTANT (FI | D 057 | 05483 | 56,255- 84,814 | 3 | 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 |
| 1526 | FIRE PROTECTION INSPECTOR | D 057 | 31661 | 38,285- 46,751 | 139 | 5,159,078 |
| 1527 | ASSOCIATE FIRE PROTECTION | D 057 | 31662 | 42,767- 63,505 | 116 | 5,791,897 |
| 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 | 930,790 |
| 1676 | CLERICAL ASSOCIATE | D 057 | 10251 | 20,095- 48,970 | 59 | 2,176,629 |
| SUBTOTAL FOR OBJECT 001 | | | | | 385 | 17,543,183 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 004 | 385 | 17,543,183 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 67 | 3,052,970 |
| TOTAL FOR U/A 004 | 452 | 20,596,153 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,868 | | 20,000 | | 18,132 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 1,868 | | 20,000 | | 18,132 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,886 | | | | 4,886- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 4,886 | | | | 4,886- | |
| 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 | | 182,089 | | | | 182,089- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 167,862 | | | | 167,862- | |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 250,000 | | 250,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1,099,951 | | 250,000 | | 849,951- | |
| | 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 | | 19,082 | | 15,000 | | 4,082- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 19,082 | | 15,000 | | 4,082- | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1207 | | | 1 | 137,813 | 1 | 94,580 | 43,233- |
| BUDGET CODE: 1607 RECRUITMENT OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 194,082 | | 808,840 | 614,758 |
| | 110 | FOOD & FORAGE SUPPLIES | | 1,000 | | | 1,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 195,082 | | 808,840 | 613,758 |
| 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 | | 24,505 | | | 24,505- |
| | 417 | ADVERTISING | | 401,603 | | | 401,603- |
| | 453 | OVERNIGHT TRVL EXP-GENERAL | | 5,439 | | | 5,439- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 431,547 | | | 431,547- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 622 | TEMPORARY SERVICES | | 74,500 | | | 74,500- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 82,938 | | | 82,938- |
| | 685 | PROF SERV DIRECT EDUC SERV | | 22,800 | | | 22,800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 180,238 | | | 180,238- |
| SUBTOTAL FOR BUDGET CODE 1607 | | | | 807,551 | | 808,840 | 1,289 |
| 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 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 4 | 816,223 | 4 | 5,265,720 | 4,449,497 |
| | 683 | PROF SERV ENGINEER & ARCHITECT | | 93,000 | | | 93,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 909,223 | 4 | 5,265,720 | 4,356,497 |
| SUBTOTAL FOR BUDGET CODE 3007 | | | 4 | 911,385 | 4 | 5,289,652 | 4,378,267 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3130 AGENCY DONATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 276,665 | | | 276,665- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 276,665 | | | 276,665- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 41,266 | | | 41,266- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 41,266 | | | 41,266- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,682,069 | | 1- | 1,682,069- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 1,682,069 | | 1- | 1,682,069- |
| | 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 | | 300,217 | | | 300,217- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 300,217 | | | 300,217- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 2,000 | | | 2,000- |
| | | 499 OTHER EXPENSES - GENERAL | | | 135,500 | | 135,500 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 2,000 | 135,500 | | 133,500 |
| | SUBTOTAL FOR BUDGET CODE 3157 | | | 302,217 | 135,500 | | 166,717- |
| 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 | | 35,312 | | | 35,312- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 13,784 | | | 13,784- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 127,993 | | 1- | 127,993- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 177,089 | | 1- | 177,089- |
| | SUBTOTAL FOR BUDGET CODE 3262 | | 1 | 423,995 | | 1- | 423,995- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 811,510 | 77,983 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 733,527 | 811,510 | 77,983 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 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 |
| | | 199 DATA PROCESSING SUPPLIES | | | 408,863 | | | 402,000 | | 6,863- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 411,481 | | | 725,580 | | 314,099 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | | 28,028 | | | 78,000 | | 49,972 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 28,028 | | | 78,000 | | 49,972 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 261,624 | | | 30,000 | | 231,624- |
| | | 608 MAINT & REP GENERAL | | | 41,301 | | | | | 41,301- |
| | | 613 DATA PROCESSING EQUIPMENT | | 7 | 1,243,029 | | 7 | 553,000 | | 690,029- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1,738 | | | | | 1,738- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1 | 2,168,929 | | 1 | 1,091,000 | | 1,077,929- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8 | 3,716,621 | | 8 | 1,674,000 | | 2,042,621- |
| | | SUBTOTAL FOR BUDGET CODE 3307 | | 8 | 4,156,130 | | 8 | 2,477,580 | | 1,678,550- |
| BUDGET CODE: 3312 UASI 3 - FFY05 GRANT | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 49,867 | | | | | 49,867- |
| | | 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 | | | 91,257 | | | | | 91,257- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 1,162,730 | | | | | 1,162,730- |
| | | 305 MOTOR VEHICLES | | | 1,739,030 | | | | | 1,739,030- |
| | | 307 MEDICAL, SURGICAL & LAB EQUIP | | | 28,435 | | | | | 28,435- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 164,930 | | | | | 164,930- |
| | | 337 BOOKS-OTHER | | | 358 | | | | | 358- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 3,095,483 | | | | | 3,095,483- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------------|-----|------------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 482 | | | | 482- |
| | | | 431 LEASING OF MISC EQUIP | | 79 | | | | 79- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 13,066 | | | | 13,066- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,627 | | | | 13,627- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 535,640 | | | | 535,640- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 5,130 | | | 1- | 5,130- |
| | | | 608 MAINT & REP GENERAL | | 170,267 | | | | 170,267- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 99,375 | | | | 99,375- |
| | | | 622 TEMPORARY SERVICES | | 73,816 | | | | 73,816- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 45,000 | | | | 45,000- |
| | | | 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 | 972,795 | | | 2- | 972,795- |
| | | | SUBTOTAL FOR BUDGET CODE 3312 | 2 | 4,173,162 | | | 2- | 4,173,162- |
| BUDGET CODE: 3317 PHOENIX UNIT OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 603 | | | | 603- |
| | | | 199 DATA PROCESSING SUPPLIES | | 11,949 | | 95,000 | | 83,051 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 12,552 | | 95,000 | | 82,448 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,177 | | | | 2,177- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,177 | | | | 2,177- |
| 60 | CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,130 | | | | 4,130- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 21,843 | | | | 21,843- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 25,973 | | | | 25,973- |
| | | | SUBTOTAL FOR BUDGET CODE 3317 | | 40,702 | | 95,000 | | 54,298 |
| BUDGET CODE: 3332 US FOREST SERVICES | | | | | | | | | |
| 40 | OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 15,507 | | | | 15,507- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 15,507 | | | | 15,507- |
| | | | SUBTOTAL FOR BUDGET CODE 3332 | | 15,507 | | | | 15,507- |
| BUDGET CODE: 3362 UASI 5 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 14,077 | | | | 14,077- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 504 | | | | 504- |
| | | | 199 DATA PROCESSING SUPPLIES | | 206,728 | | | | 206,728- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 221,309 | | | 221,309- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 317,283 | | | | 317,283- |
| | | | 305 MOTOR VEHICLES | | 122,279 | | | | 122,279- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 149,919 | | | | 149,919- |
| | | | 337 BOOKS-OTHER | | 1,676 | | | | 1,676- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 591,157 | | | 591,157- |
| 40 | | OTHR SER&CHR | 453 OVERNIGHT TRVL EXP-GENERAL | | 23,210 | | | | 23,210- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 23,210 | | | 23,210- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,962,093 | | | | 2,962,093- |
| | | | 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 | | 31,265 | | | | 31,265- |
| | | | 685 PROF SERV DIRECT EDUC SERV | | 3,000 | | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,851,439 | | | 3,851,439- |
| | | 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 | | 37,744 | | | | 37,744- |
| | | | 199 DATA PROCESSING SUPPLIES | | 37,375 | | | | 37,375- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 75,119 | | | 75,119- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 55,354 | | | | 55,354- |
| | | | 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 | | 1,381 | | | | 1,381- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 338,647 | | | 338,647- |
| 40 | | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 24,600 | | | | 24,600- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 30,061 | | | | 30,061- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,808 | | | | 9,808- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|------------------------------------|------------------------|-----------|---------------------|--------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 64,469 | | | 64,469- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,524,365 | | | | 5,524,365- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 1,283 | | | | 1,283- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 68,090 | | | | 68,090- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 500,000 | | | | 500,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 6,093,738 | | | 6,093,738- |
| 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 | | 7,028 | | | | 7,028- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,000 | | | | 3,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 28,966 | | | | 28,966- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 38,994 | | | 38,994- |
| 30 | | PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | 6,898,342 | | | | 6,898,342- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 97,564 | | | | 97,564- |
| | | | 337 BOOKS-OTHER | | 10,500 | | | | 10,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 7,006,406 | | | 7,006,406- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,553,686 | | | | 5,553,686- |
| | | | 622 TEMPORARY SERVICES | | 1,459,658 | | | | 1,459,658- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 7,013,344 | | | 7,013,344- |
| 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 | | 217,370 | | | | 217,370- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 43,604 | | | | 43,604- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,554 | | | | 2,554- |
| | | | 337 BOOKS-OTHER | | 3,613 | | | | 3,613- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 267,141 | | | 267,141- |
| 40 | | OTHR SER&CHR | 403 OFFICE SERVICES | | 780 | | | | 780- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 20,000 | | | | 20,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|-----|------------------------------------|----------|------------------------|----------|---------------------|----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | | # CNTRCT | AMOUNT | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,808 | | | | 9,808- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 30,588 | | | | 30,588- | |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 1,436,896 | | 3,149,620 | | 1,712,724 | |
| | | | 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 | | 80,268 | | | | 80,268- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,145,997 | | 3,149,620 | | 1,003,623 | |
| | | | 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 | | | | | | | | | | |
| 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 | | | 332 PURCH DATA PROCESSING EQUIPT | | 15,128 | | | | 15,128- | |
| | | | 337 BOOKS-OTHER | | 25,963 | | 82,000 | | 56,037 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 41,091 | | 82,000 | | 40,909 | |
| 40 OTHR SER&CHR | | | 403 OFFICE SERVICES | | 740 | | | | 740- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 740 | | | | 740- | |
| 60 CNTRCTL SVCS | | | 633 TRANSPORTATION EXPENDITURES | 1 | 1,000 | | | 1- | 1,000- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,645 | | | | 4,645- | |
| | | | 684 PROF SERV COMPUTER SERVICES | | 64,250 | | | | 64,250- | |
| | | | 686 PROF SERV OTHER | | 40,008 | | | | 40,008- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 109,903 | | | 1- | 109,903- | |
| | | | SUBTOTAL FOR BUDGET CODE 4007 | 1 | 167,490 | | 87,615 | 1- | 79,875- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|--------------------------------|------------------------|---------|---------------------|--------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC |
| | | | | | | AMOUNT | | | |
| | | | | | | # CNTRCT | | | |
| 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 | | 483,098 | | | 448,000 | 35,098- |
| | | 170 | CLEANING SUPPLIES | | 806 | | | | 806- |
| | | 199 | DATA PROCESSING SUPPLIES | | 89,089 | | | | 89,089- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 448,000 | 124,993- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 31,593 | | | 189,000 | 157,407 |
| | | 314 | OFFICE FURITURE | | 321,000 | | | 321,000 | |
| | | 315 | OFFICE EQUIPMENT | | 356 | | | | 356- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 510,000 | 157,051 |
| 40 | OTHR SER&CHR | 417 | ADVERTISING | | 6,832 | | | | 6,832- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 6,832 | 6,832- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 241,821 | 3 | | 192,000 | 49,821- |
| | | 608 | MAINT & REP GENERAL | | 11,028 | | | | 11,028- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 192,000 | 160,849- |
| SUBTOTAL FOR BUDGET CODE 5007 | | | | | | | | 1,150,000 | 135,623- |
| BUDGET CODE: 5107 PERSONNEL OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 16,000 | | | 3,000 | 13,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 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 | | | | | | | | 3,000 | 3,630- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 2,000 | | | | 2,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 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 | | 195,436 | | 119,000 | 76,436- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,820 | | | 4,820- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 203,269 | | 122,000 | 81,269- |
| 30 | | PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP | | 15,337 | | | 15,337- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 352 | | | 352- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,689 | | | 15,689- |
| 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 | 530,360 | 11 | 667,000 | 136,640 |
| | | 608 MAINT & REP GENERAL | 1 | 17,761 | 1 | 50,000 | 32,239 |
| | | 613 DATA PROCESSING EQUIPMENT | | 89 | | | 89- |
| | | 622 TEMPORARY SERVICES | 1 | 222,875 | 1 | 156,000 | 66,875- |
| | | 686 PROF SERV OTHER | | 2,507 | | | 2,507- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 773,592 | 13 | 873,000 | 99,408 |
| | | SUBTOTAL FOR BUDGET CODE 5207 | 13 | 995,000 | 13 | 995,000 | |
| BUDGET CODE: 5527 FLEET MAINTENANCE OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 233,067 | | 397,000 | 163,933 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 8,264,896 | | 5,185,000 | 3,079,896- |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,434 | | | 7,434- |
| | | 169 MAINTENANCE SUPPLIES | | 9,182 | | | 9,182- |
| | | 170 CLEANING SUPPLIES | | 2,745 | | | 2,745- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,433 | | | 8,433- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|--------|--------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,525,757 | | 5,582,000 | 2,943,757- |
| 30 | | PROPTY&EQUIP | | | | 35,000 | 29,399- |
| | 300 | EQUIPMENT GENERAL | | 64,399 | | | 53,513- |
| | 304 | MOTOR VEHICLE EQUIPMENT | | 53,513 | | | 531- |
| | 337 | BOOKS-OTHER | | 531 | | | 83,443- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 118,443 | | 35,000 | 5,890- |
| 40 | | OTHR SER&CHR | | | | | 17,956 |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,890 | | | 12,066 |
| | 412 | RENTALS OF MISC.EQUIP | | 2,044 | | 20,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,934 | | 20,000 | |
| 60 | | CNTRCTL SVCS | | | | | 151,810 |
| | 607 | MAINT & REP MOTOR VEH EQUIP | 35 | 2,112,190 | 35 | 2,264,000 | 18,818- |
| | 608 | MAINT & REP GENERAL | | 18,818 | | | 3,000- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 3,000 | | | 365- |
| | 684 | PROF SERV COMPUTER SERVICES | | 365 | | | 42,264- |
| | 686 | PROF SERV OTHER | | 42,264 | | | 87,363 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 35 | 2,176,637 | 35 | 2,264,000 | |
| SUBTOTAL FOR BUDGET CODE 5527 | | | 35 | 10,828,771 | 35 | 7,901,000 | 2,927,771- |
| BUDGET CODE: 5537 BUILDINGS UNIT OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | 15,246- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 28,246 | | 13,000 | 5,915- |
| | 110 | FOOD & FORAGE SUPPLIES | | 5,915 | | | 426,283- |
| | 169 | MAINTENANCE SUPPLIES | | 2,387,283 | | 1,961,000 | 250- |
| | 199 | DATA PROCESSING SUPPLIES | | 250 | | | 447,694- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,421,694 | | 1,974,000 | |
| 30 | | PROPTY&EQUIP | | | | | 172,286- |
| | 300 | EQUIPMENT GENERAL | | 378,766 | | 206,480 | 4,570- |
| | 337 | BOOKS-OTHER | | 4,570 | | | 176,856- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 383,336 | | 206,480 | |
| 40 | | OTHR SER&CHR | | | | | 2,976- |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,976 | | | 3,511- |
| | 403 | OFFICE SERVICES | | 3,511 | | | 40,930- |
| | 412 | RENTALS OF MISC.EQUIP | | 55,930 | | 15,000 | 47,417- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 62,417 | | 15,000 | |
| 60 | | CNTRCTL SVCS | | | | | 2,216,425 |
| | 600 | CONTRACTUAL SERVICES GENERAL | 7 | 362,575 | 7 | 2,579,000 | 37,760- |
| | 607 | MAINT & REP MOTOR VEH EQUIP | | 37,760 | | | 2,106,803- |
| | 608 | MAINT & REP GENERAL | 45 | 5,292,803 | 45 | 3,186,000 | 68,000- |
| | 624 | CLEANING SERVICES | | 68,000 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,280 | | | 1,280- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 23 | 2,512,419 | 23 | 1,487,000 | 1,025,419- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 118,379 | | | 118,379- |
| | | 686 PROF SERV OTHER | 1 | 140,104 | | | 140,104- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 76 | 8,533,320 | 75 | 7,252,000 | 1,281,320- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 11,850 | | | 11,850- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 11,850 | | | 11,850- |
| | | SUBTOTAL FOR BUDGET CODE 5537 | 76 | 11,412,617 | 75 | 9,447,480 | 1,965,137- |
| BUDGET CODE: 5547 TECH SERVICES OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 365,399 | | 294,000 | 71,399- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 133 | | | 133- |
| | | 199 DATA PROCESSING SUPPLIES | | 454 | | | 454- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 365,986 | | 294,000 | 71,986- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,030,074 | | 783,000 | 247,074- |
| | | 337 BOOKS-OTHER | | 1,152 | | | 1,152- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,031,226 | | 783,000 | 248,226- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 240 | | | 240- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 240 | | | 240- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 11 | 343,369 | 11 | 663,000 | 319,631 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 343,369 | 11 | 663,000 | 319,631 |
| | | SUBTOTAL FOR BUDGET CODE 5547 | 11 | 1,740,821 | 11 | 1,740,000 | 821- |
| TOTAL FOR | | | 156 | 79,541,642 | 150 | 36,694,865 | 6- 42,846,777- |
| 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 | | 7,624 | | | 7,624- |
| | | 101 PRINTING SUPPLIES | | 3,218 | | | 3,218- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 110 FOOD & FORAGE SUPPLIES | | 42,538 | | | | 42,538- |
| | | | 117 POSTAGE | | 364,355 | | 378,000 | | 13,645 |
| | | | 169 MAINTENANCE SUPPLIES | | 2,640 | | | | 2,640- |
| | | | 170 CLEANING SUPPLIES | | 668 | | | | 668- |
| | | | 199 DATA PROCESSING SUPPLIES | | 653 | | | | 653- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,281,263 | | 1,237,567 | | 43,696- |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 15,498 | | | | 15,498- |
| | | 314 | OFFICE FURITURE | | 75,000 | | 75,000 | | |
| | | 315 | OFFICE EQUIPMENT | | 84,779 | | 8,000 | | 76,779- |
| | | 337 | BOOKS-OTHER | | 15,311 | | | | 15,311- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 190,588 | | 83,000 | | 107,588- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 6,436,250 | | 5,986,250 | | 450,000- |
| | 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 | | 27,475 | | 183,001 | | 155,526 |
| | | 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 | | 9,714,049 | | 11,312,698 | | 1,598,649 |
| | | 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 | | 33,526,356 | | 36,034,349 | | 2,507,993 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 82,221 | 1 | 1,800,000 | 1 | 1,717,779 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 17,878 | | | | 17,878- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 5,988 | | | | 5,988- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 534,836 | | | 1- | 534,836- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 3,798 | | | | 3,798- |
| | | 619 | SECURITY SERVICES | 2 | 1,137,977 | 2 | 1,115,000 | | 22,977- |
| | | 622 | TEMPORARY SERVICES | 9 | 1,659,000 | 9 | 1,059,000 | | 600,000- |
| | | 624 | CLEANING SERVICES | 1 | 4,404,164 | 1 | 2,659,000 | | 1,745,164- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 36,771 | 1 | 89,700 | | 52,929 |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 1,170 | | | 1- | 1,170- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | 13,645 | | | | 13,645- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|------------------------------------|------------------------|-------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 684 PROF SERV COMPUTER SERVICES | | 11,830 | | | 11,830- |
| | | 686 PROF SERV OTHER | | 56,085 | | | 56,085- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 15 | 7,965,363 | 14 | 6,722,700 | 1- 1,242,663- |
| 70 FXD MIS CHGS | | 708 AWARDS WIDOW/OTH DEPND EMP KLD | | 110,000 | | 45,000 | 65,000- |
| | | 719 JUDGEMENTS AND CLAIMS | | 297,326 | | | 297,326- |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 7,544 | | 7,544 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 414,870 | | 52,544 | 362,326- |
| | | SUBTOTAL FOR BUDGET CODE 3100 | 15 | 43,378,440 | 14 | 44,130,160 | 1- 751,720 |
| | | TOTAL FOR FISCAL SERVICES | 15 | 43,378,440 | 14 | 44,130,160 | 1- 751,720 |
| | | TOTAL FOR EXECUTIVE ADMIN-OTPS | 171 | 122,920,082 | 164 | 80,825,025 | 7- 42,095,057- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| EXECUTIVE ADMIN-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 18,479,870 | 122,920,082 | 19,737,250 | 80,825,025 | 42,095,057- |
| FINANCIAL PLAN SAVINGS | | 590,000 | | 2,958,500- | 3,548,500- |
| APPROPRIATION | | 123,510,082 | | 77,866,525 | 45,643,557- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|-------------------|--------------------|
| CITY | | 77,933,560 | | 72,381,907 | 5,551,653- |
| OTHER CATEGORICAL | | 2,000,000 | | | 2,000,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 43,576,522 | | 5,484,618 | 38,091,904- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 123,510,082 | | 77,866,525 | 45,643,557- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 64,824 | | | | | 64,824- |
| | | 199 DATA PROCESSING SUPPLIES | | 11,181 | | | | | 11,181- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 76,005 | | | | | 76,005- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 245,466 | | 380,000 | | | 134,534 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 14,711 | | | | | 14,711- |
| | | 315 OFFICE EQUIPMENT | | 202 | | | | | 202- |
| | | 337 BOOKS-OTHER | | 1,002 | | | | | 1,002- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 261,381 | | 380,000 | | | 118,619 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,200 | | | | | 1,200- |
| | | 686 PROF SERV OTHER | | 5,645 | | | | | 5,645- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,845 | | | | | 6,845- |
| | | SUBTOTAL FOR BUDGET CODE 4107 | | 344,231 | | 380,000 | | | 35,769 |
| 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 | | 83,305 | | 166,068 | | | 82,763 |
| | | 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 | | 1,171 | | | | | 1,171- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 91,610 | | 166,068 | | | 74,458 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 60,529 | | 112,000 | | | 51,471 |
| | | 315 OFFICE EQUIPMENT | | 366 | | | | | 366- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,769 | | | | | 6,769- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 67,664 | | 112,000 | | | 44,336 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 40 | | OTHER SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,620 | | | | | 1,620- |
| | | 473 SNOW REMOVAL SERVICES | | 4,468 | | 48,000 | | | 43,532 |
| | | SUBTOTAL FOR OTHER SER&CHR | | 6,088 | | 48,000 | | | 41,912 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 101,625 | | | | | 101,625- |
| | | 608 MAINT & REP GENERAL | | 13,243 | | | | | 13,243- |
| | | 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 | 161,138 | | | 1- | | 161,138- |
| | | SUBTOTAL FOR BUDGET CODE 4127 | 1 | 326,500 | | 326,068 | 1- | | 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 | 14,983,794 | 1 | 11,906,000 | | | 3,077,794- |
| | | 608 MAINT & REP GENERAL | 1 | 1,990,000 | 1 | 2,300,000 | | | 310,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 16,973,794 | 2 | 14,206,000 | | | 2,767,794- |
| | | SUBTOTAL FOR BUDGET CODE 5017 | 2 | 17,463,162 | 2 | 14,206,000 | | | 3,257,162- |
| BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 140 | | 23,425 | | | 23,285 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 140 | | 23,425 | | | 23,285 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 608 | | | | | 608- |
| | | 337 BOOKS-OTHER | | 320 | | | | | 320- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 928 | | | | | 928- |
| | | SUBTOTAL FOR BUDGET CODE 6007 | | 1,068 | | 23,425 | | | 22,357 |
| BUDGET CODE: 6207 MASK SERVICES UNIT OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 795,103 | | 631,000 | | | 164,103- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------|--------------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 795,103 | | | 631,000 | 164,103- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 124,720 | | | | | 124,720- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 124,720 | | | | 124,720- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,932 | | | | | 3,932- |
| | | 608 MAINT & REP GENERAL | 4 | 1,526,319 | 4 | 1,796,000 | | | 269,681 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 1,530,251 | 4 | 1,796,000 | | 265,749 |
| SUBTOTAL FOR BUDGET CODE 6207 | | | | 4 | 2,450,074 | 4 | 2,427,000 | | 23,074- |
| BUDGET CODE: 6217 RESCUE OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 99,273 | | 73,000 | | | 26,273- |
| | | 110 FOOD & FORAGE SUPPLIES | | 17,498 | | 8,000 | | | 9,498- |
| | | 169 MAINTENANCE SUPPLIES | | 717 | | | | | 717- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,388 | | | | | 10,388- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 127,876 | | 81,000 | | 46,876- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 125,315 | | 215,000 | | | 89,685 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,490 | | | | | 3,490- |
| | | 337 BOOKS-OTHER | | 4,054 | | | | | 4,054- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 132,859 | | 215,000 | | 82,141 |
| 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 | | 1,140 | | | | | 1,140- |
| | | 608 MAINT & REP GENERAL | 2 | 75,134 | 2 | 46,000 | | | 29,134- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 14,226 | | | | | 14,226- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 90,500 | 2 | 46,000 | | 44,500- |
| SUBTOTAL FOR BUDGET CODE 6217 | | | | 2 | 353,101 | 2 | 342,000 | | 11,101- |
| BUDGET CODE: 6227 HAZMAT OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 53,912 | | 11,320 | | | 42,592- |
| | | 169 MAINTENANCE SUPPLIES | | 109 | | | | | 109- |
| | | 199 DATA PROCESSING SUPPLIES | | 18,138 | | | | | 18,138- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 72,159 | | 11,320 | | 60,839- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---------------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 133,699 | | 207,580 | | 73,881 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,103 | | | | 10,103- | |
| | | 337 BOOKS-OTHER | | 8,756 | | | | 8,756- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 152,558 | | 207,580 | | 55,022 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 2 | 21,038 | 2 | 62,000 | | 40,962 | |
| | | 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 | 34,618 | 2 | 62,000 | 1- | 27,382 | |
| | | SUBTOTAL FOR BUDGET CODE 6227 | 3 | 259,335 | 2 | 280,900 | 1- | 21,565 | |
| BUDGET CODE: 6307 MARINE OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 146,658 | | 158,360 | | 11,702 | |
| | | 169 MAINTENANCE SUPPLIES | | 148 | | 27,000 | | 26,852 | |
| | | 199 DATA PROCESSING SUPPLIES | | 950 | | | | 950- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 147,756 | | 185,360 | | 37,604 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 65,976 | | 20,000 | | 45,976- | |
| | | 315 OFFICE EQUIPMENT | | 704 | | | | 704- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,442 | | | | 2,442- | |
| | | 337 BOOKS-OTHER | | 5,272 | | | | 5,272- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 74,394 | | 20,000 | | 54,394- | |
| 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 | 105,646 | 3 | 127,000 | | 21,354 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 105,646 | 3 | 127,000 | | 21,354 | |
| | | SUBTOTAL FOR BUDGET CODE 6307 | 3 | 330,448 | 3 | 332,360 | | 1,912 | |
| BUDGET CODE: 7107 COMMUNICATIONS OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,359 | | 114,230 | | 111,871 | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,019 | | | | 2,019- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,378 | | 114,230 | | 109,852 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 94,935 | | 48,000 | | 46,935- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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 |
| | | 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 | 65,961 | | | 65,961- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 96,434 | 1 | 45,000 | 51,434- |
| | | SUBTOTAL FOR BUDGET CODE 7107 | 2 | 317,627 | 1 | 315,230 | 2,397- |
| BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 693,217 | | 759,000 | 65,783 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 693,217 | | 759,000 | 65,783 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 99,379 | | 100,000 | 621 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 13,098 | | | 13,098- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 112,477 | | 100,000 | 12,477- |
| 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 | | 835,786 | | 859,000 | 23,214 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | | 673,995 | | | | 673,995- |
| | | 608 MAINT & REP GENERAL | 17 | 4,285,753 | 17 | 3,531,629 | | 754,124- |
| | | 613 DATA PROCESSING EQUIPMENT | 3 | 1,910,388 | 3 | 4,320,847 | | 2,410,459 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 130,000 | | | 1- | 130,000- |
| | | 686 PROF SERV OTHER | | 95,578 | | | | 95,578- |
| 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 | 30,995,808 | 34 | 27,816,459 | 4- | 3,179,349- |

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM

| | | | | | | | | |
|-------------------------------|--------------|------------------------------------|---|---------|---|---------|----|---------|
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 25,000 | | 25,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 25,000 | | 25,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 4,324 | | 4,324 |
| | | 337 BOOKS-OTHER | | 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 | | 32,912 | | 30,000 | | 2,912- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 33,533 | | 52,426 | | 18,893 |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | 1 | 94,006 | 1 | 60,000 | | 34,006- |
| | | 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 | 100,872 | 5 | 71,125 | 1- | 29,747- |
| SUBTOTAL FOR BUDGET CODE 4500 | | | 6 | 152,875 | 5 | 152,875 | 1- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6500 FIRE OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 214,041 | | 167,000 | 47,041- |
| | | 106 MOTOR VEHICLE FUEL | | 7,696,531 | | 9,293,175 | 1,596,644 |
| | | 109 FUEL OIL | | 626,282 | | 1,388,093 | 761,811 |
| | | 110 FOOD & FORAGE SUPPLIES | | 43 | | | 43- |
| | | 169 MAINTENANCE SUPPLIES | | 2,931 | | | 2,931- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,539,828 | | 10,848,268 | 2,308,440 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 23,247 | | | 23,247- |
| | | 315 OFFICE EQUIPMENT | | 465 | | | 465- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 366 | | | 366- |
| | | 337 BOOKS-OTHER | | 91 | | | 91- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,169 | | | 24,169- |
| 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- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,820 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 6500 | 1 | 9,469,106 | | 11,646,921 | 1- |
| | | TOTAL FOR FISCAL SERVICES | 7 | 9,621,981 | 5 | 11,799,796 | 2- |
| | | TOTAL FOR FIRE EXTING & RESP-OTPS | 45 | 40,617,789 | 39 | 39,616,255 | 6- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| FIRE EXTING & RESP-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 25,000 | 40,617,789 | 25,000 | 39,616,255 | 1,001,534- |
| FINANCIAL PLAN SAVINGS | | | | 250,000- | 250,000- |
| APPROPRIATION | | 40,617,789 | | 39,366,255 | 1,251,534- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 32,150,438 | | 30,898,904 | 1,251,534- |
| 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 | | 40,617,789 | | 39,366,255 | 1,251,534- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 8500 FIRE INVESTIGATION | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,959 | | 54,160 | 11,201 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 42,959 | | 54,160 | 11,201 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 90,885 | | | 90,885- |
| | | 305 MOTOR VEHICLES | | 143,833 | | | 143,833- |
| | | 314 OFFICE FURITURE | | 52,348 | | | 52,348- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 21,890 | | | 21,890- |
| | | 337 BOOKS-OTHER | | 17,732 | | 10,000 | 7,732- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 326,688 | | 10,000 | 316,688- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,250 | | 13,000 | 7,750 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,250 | | 14,000 | 7,750 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 2,313 | | | 1- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 39,950 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 42,263 | | | 2- |
| | | SUBTOTAL FOR BUDGET CODE 8500 | 2 | 418,160 | | 78,160 | 2- |
| | | TOTAL FOR FISCAL SERVICES | 2 | 418,160 | | 78,160 | 2- |
| | | TOTAL FOR FIRE INVESTIGATION-OTPS | 2 | 418,160 | | 78,160 | 2- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

| FIRE INVESTIGATION-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |
|-------|--|---------|--|--------|----------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 5500 FIRE PREVENTION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,426 | | 65,797 | 35,371 |
| | | 101 PRINTING SUPPLIES | | 44,206 | | 48,000 | 3,794 |
| | | 110 FOOD & FORAGE SUPPLIES | | 361 | | | 361- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,883 | | 2,000 | 8,883- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 85,876 | | 115,797 | 29,921 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 1,000 | 1,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | 1,135 | | | 1,135- |
| | | 337 BOOKS-OTHER | | 19,006 | | 3,000 | 16,006- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,141 | | 5,000 | 16,141- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 280 | | | 280- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 17,000 | 17,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 233,551 | | 211,000 | 22,551- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 235,831 | | 230,000 | 5,831- |
| 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 | 41,142 | 1 | 75,000 | 33,858 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 4,000 | 1 | 4,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 51,892 | 5 | 90,000 | 38,108 |
| | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------|------------------------|------------------------|---------|---------------------|---------|---------------------|--------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR FIRE PREVENTION-OTPS | | 7 | 399,740 | 5 | 440,797 | 2- | 41,057 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| FIRE PREVENTION-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 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 | | 047 OVERTIME | | 84,423 | | | | | 84,423- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 84,423 | | | | 84,423- | |
| 06 FRINGE BENES | | 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- | |
| BUDGET CODE: 9392 FFY 2007 UASI | | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 74,785 | | | | | 74,785- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 74,785 | | | | 74,785- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 6,170 | | | | | 6,170- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 6,170 | | | | 6,170- | |
| SUBTOTAL FOR BUDGET CODE 9392 | | | | | 80,955 | | | | 80,955- | |
| TOTAL FOR | | | | 3 | 541,930 | 3 | | 438,713 | 103,217- | |
| RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES | | | | | | | | | | |
| BUDGET CODE: 9200 AMBULANCE SERVICES | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2,524 | 104,707,785 | 2,610 | 111,401,478 | 86 | | 6,693,693 | |
| SUBTOTAL FOR F/T SALARIED | | | | 2,524 | 104,707,785 | 2,610 | | 111,401,478 | 86 | 6,693,693 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,554 | | 40,554 | | | 40,554 | |
| SUBTOTAL FOR UNSALARIED | | | | | 40,554 | | | 40,554 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------|----------------------------|-------|------------------------|---------------------|------------|-------------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 | | ADD | GRS PAY | | | | | | | |
| | | 041 | ASSIGNMENT DIFFERENTIAL | | 2,438,777 | | 2,438,777 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 4,569,272 | | 4,569,272 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 3,915,814 | | 3,915,814 | | | |
| | | 045 | HOLIDAY PAY | | 898,307 | | 898,307 | | | |
| | | 047 | OVERTIME | | 16,816,413 | | 22,487,148 | | 5,670,735 | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 28,638,583 | | 34,309,318 | | 5,670,735 |
| 05 | | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| 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 | 3,778,342 | 90 | 3,978,503 | 8 | 200,161 | |
| | | SUBTOTAL FOR F/T SALARIED | | | 82 | 3,778,342 | 90 | 3,978,503 | 8 | 200,161 |
| 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 | 4,101,709 | 90 | 4,301,870 | 8 | 200,161 |
| BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS | | | | | | | | | | |
| 01 | | F/T SALARIED | 001 FULL YEAR POSITIONS | 18 | 1,577,437 | 17 | 1,536,382 | 1- | 41,055- | |
| | | SUBTOTAL FOR F/T SALARIED | | | 18 | 1,577,437 | 17 | 1,536,382 | 1- | 41,055- |
| 03 | | UNSALARIED | 031 UNSALARIED | | 434,325 | | 434,325 | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | 434,325 | | 434,325 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|----------------------------------|--------|--------------|-------------------------------|----------------------------|------------------------|-----------|---------------------|-----------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 | | ADD | GRS PAY | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 9,320 | | 9,320 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 76,439 | | 76,439 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 18,804 | | 18,804 | | |
| | | | 045 HOLIDAY PAY | | 5,378 | | 5,378 | | |
| | | | 047 OVERTIME | | 84,813 | | 84,813 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 194,754 | | 194,754 | | |
| 06 | | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 882 | | 882 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 882 | | 882 | | |
| | | | SUBTOTAL FOR BUDGET CODE 9220 | 18 | 2,207,398 | 17 | 2,166,343 | 1- | 41,055- |
| BUDGET CODE: 9230 TRAINING EMS | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 FULL YEAR POSITIONS | 97 | 4,193,512 | 97 | 4,139,489 | 54,023- |
| | | | SUBTOTAL FOR F/T SALARIED | | 97 | 4,193,512 | 97 | 4,139,489 | 54,023- |
| 03 | | UNSALARIED | 031 UNSALARIED | | 664 | 664 | 664 | | |
| | | | SUBTOTAL FOR UNSALARIED | | 664 | 664 | 664 | | |
| 04 | | ADD | GRS PAY | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 137,767 | | 137,767 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 292,978 | | 292,681 | | 297- |
| | | | 043 SHIFT DIFFERENTIAL | | 104,979 | | 104,979 | | |
| | | | 045 HOLIDAY PAY | | 18,598 | | 18,598 | | |
| | | | 047 OVERTIME | | 914,698 | | 914,597 | | 101- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 1,469,020 | | 1,468,622 | | 398- |
| 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 | 5,674,536 | 97 | 5,620,115 | | 54,421- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 | 10,874,878 | 280 | 10,789,531 | 1 | | 85,347- |
| | | SUBTOTAL FOR F/T SALARIED | 279 | 10,874,878 | 280 | 10,789,531 | 1 | | 85,347- |
| 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 | 13,562,582 | 280 | 13,477,235 | 1 | | 85,347- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 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 | | | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | | | |
| | | 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 | 594,807 | 12 | 505,885 | | 2- | 88,922- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 594,807 | 12 | 505,885 | | 2- | 88,922- |
| 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 | 680,907 | 12 | 591,985 | | 2- | 88,922- |
| | | TOTAL FOR EMERGENCY MEDICAL SERVICES | 3,105 | 164,893,851 | 3,201 | 177,245,314 | | 96 | 12,351,463 |
| | | TOTAL FOR EMERGENCY MEDICAL SERVICES-PS | 3,108 | 165,435,781 | 3,204 | 177,684,027 | | 96 | 12,248,246 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| EMERGENCY MEDICAL SERVICES-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,108 | 165,435,781 | 3,204 | 177,684,027 | 12,248,246 |
| FINANCIAL PLAN SAVINGS | 1- | 10,585,070 | | 51,674- | 10,636,744- |
| APPROPRIATION | 3,107 | 176,020,851 | 3,204 | 177,632,353 | 1,611,502 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 27,714,605 | | 32,752,507 | 5,037,902 |
| OTHER CATEGORICAL | | 145,605,235 | | 142,403,986 | 3,201,249- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 466,987 | | 466,987 | |
| FEDERAL - C.D. | | 225,151 | | | 225,151- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,008,873 | | 2,008,873 | |
| TOTAL | | 176,020,851 | | 177,632,353 | 1,611,502 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | ADOPTED 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 |
| 1215 | AUTO MECHANIC | D 057 | 92510 | 64,728- 70,490 | 1 | 70,490 |
| 1231 | COMPUTER ASSOCIATE (SOFTW | D 057 | 13631 | 57,406- 84,035 | 1 | 79,510 |
| 1270 | PRINCIPAL ADMINISTRATIVE | D 057 | 10124 | 42,510- 69,924 | 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 | 1,998 | 72,521,066 |
| 3129 | EMERGENCY MEDICAL SPECIAL | D 057 | 53054 | 40,411- 50,996 | 654 | 30,540,281 |
| 3130 | EMS MANAGER (FD) | D 057 | 06701 | 46,343-150,148 | 32 | 2,890,685 |
| 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 | INSTITUTIONAL AIDE | D 057 | 81803 | 29,741- 32,949 | 1 | 31,030 |
| 3176 | SUPERVISING EMERGENCY MED | D 057 | 53055 | 48,900- 56,604 | 373 | 19,664,684 |
| 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 | 353,357 |
| SUBTOTAL FOR OBJECT 001 | | | | | 3,166 | 132,005,581 |
| 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 | | | | 3,167 | 132,181,273 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 37 | 1,544,271 |
| TOTAL FOR U/A 009 | | | | 3,204 | 133,725,544 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9217 EMS OPERATIONS OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,953 | | 78,095 | 71,142 |
| | | 101 PRINTING SUPPLIES | | 8,920 | | | 8,920- |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 1,661,388 | | 1,696,038 | 34,650 |
| | | 110 FOOD & FORAGE SUPPLIES | | 8,720 | | | 8,720- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,685,981 | | 1,774,133 | 88,152 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 56,591 | | | 56,591- |
| | | 307 MEDICAL, SURGICAL & LAB EQUIP | | 1,716 | | | 1,716- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 58,307 | | | 58,307- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 20,776 | | 54,000 | 33,224 |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 20,000 | | 5,000 | 15,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,776 | | 59,000 | 18,224 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 7 | 872,224 | 7 | 509,000 | 363,224- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 874,724 | 7 | 509,000 | 365,724- |
| | | SUBTOTAL FOR BUDGET CODE 9217 | 8 | 2,659,788 | 7 | 2,342,133 | 317,655- |
| BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,559 | | 2,000 | 3,559- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,993 | | | 2,993- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,552 | | 2,000 | 6,552- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 314 OFFICE FURITURE | | 979 | | | 979- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,814 | | | 20,814- |
| | | 337 BOOKS-OTHER | | 8,734 | | | 8,734- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 30,527 | | | 30,527- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 19,689 | 2 | 76,000 | 56,311 |
| | | 608 MAINT & REP GENERAL | | 19,232 | | | 19,232- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 38,921 | 2 | 76,000 | 37,079 |
| | | SUBTOTAL FOR BUDGET CODE 9227 | 2 | 78,000 | 2 | 78,000 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 137,975 | | | | 137,975- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 176,945 | | 198,461 | | 21,516 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 83,239 | | | | 83,239- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 80,582 | | | | 80,582- | |
| | | 337 BOOKS-OTHER | | 161,153 | | 138,000 | | 23,153- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 324,974 | | 138,000 | | 186,974- | |
| 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 | 517,346 | | 336,461 | 3- | 180,885- | |
| BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 41,082 | | | | 41,082- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,851,031 | | 2,226,872 | | 375,841 | |
| | | 170 CLEANING SUPPLIES | | 35,600 | | 87,000 | | 51,400 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,927,713 | | 2,313,872 | | 386,159 | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 856 | | | | 856- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 856 | | | | 856- | |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 35,400 | | 18,000 | 17,400- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 15,608 | | | 15,608- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 51,008 | | 18,000 | 33,008- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 31,595 | | | 31,595- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 728,424 | | 625,946 | 102,478- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 760,019 | | 625,946 | 134,073- |
| 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 | 6,781,163 | 25 | 6,511,253 | 5- |
| 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 | | 543,762 | | 305,000 | 238,762- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 660,000 | | 460,000 | 200,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,229 | | 17,000 | | 2,771 | |
| | | 101 PRINTING SUPPLIES | | 42,815 | | | | 42,815- | |
| | | 106 MOTOR VEHICLE FUEL | | 2,881,998 | | 1,340,790 | | 1,541,208- | |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 864 | | | | 864- | |
| | | 109 FUEL OIL | | 391,907 | | 222,847 | | 169,060- | |
| | | 169 MAINTENANCE SUPPLIES | | 78 | | | | 78- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,547,653 | | 2,357,637 | | 2,190,016- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,649 | | | | 8,649- | |
| | | 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 | | 14,011 | | | | 14,011- | |
| 40 OTHR SER&CHR | | 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 | | 697,426 | | 731,572 | | 34,146 | |
| | | 431 LEASING OF MISC EQUIP | | 590 | | | | 590- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,159,328 | | 3,466,003 | | 306,675 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 7,569,460 | 1 | 7,662,640 | | 93,180 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 7,569,460 | 1 | 7,662,640 | | 93,180 | |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 1,700 | | | | 1,700- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,700 | | | | 1,700- | |
| | | SUBTOTAL FOR BUDGET CODE 9300 | 1 | 15,292,152 | 1 | 13,486,280 | | 1,805,872- | |
| | | TOTAL FOR FISCAL SERVICES | 1 | 15,292,152 | 1 | 13,486,280 | | 1,805,872- | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|--------|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,060 | | | 7,060- |
| 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 | 22,177,910 | 27 | 20,102,128 | 5- 2,075,782- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| EMERGENCY MEDICAL SERV-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,913,188 | 22,177,910 | 1,508,572 | 20,102,128 | 2,075,782- |
| FINANCIAL PLAN SAVINGS | | 605,000 | | | 605,000- |
| APPROPRIATION | | 22,782,910 | | 20,102,128 | 2,680,782- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 18,854,304 | | 16,194,892 | 2,659,412- |
| 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 | | 22,782,910 | | 20,102,128 | 2,680,782- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16,029 | 1,357,614,066 | 16,083 | 1,391,325,920 | 33,711,854 |
| FINANCIAL PLAN SAVINGS | 78- | 19,265,047 | 30- | 2,441,128- | 21,706,175- |
| APPROPRIATION | 15,951 | 1,376,879,113 | 16,053 | 1,388,884,792 | 12,005,679 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 1,206,944,574 | | 1,232,012,429 | 25,067,855 |
| OTHER CATEGORICAL | | 145,605,235 | | 142,403,986 | 3,201,249- |
| 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 | | 1,376,879,113 | | 1,388,884,792 | 12,005,679 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,418,058 | 186,533,681 | 21,270,822 | 141,062,365 | 45,471,316- |
| FINANCIAL PLAN SAVINGS | | 1,195,000 | | 3,208,500- | 4,403,500- |
| APPROPRIATION | | 187,728,681 | | 137,853,865 | 49,874,816- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 129,751,202 | | 119,994,660 | 9,756,542- |
| 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 | | 43,576,522 | | 5,484,618 | 38,091,904- |
| INTRA-CITY SALES | | 8,334,476 | | 8,334,476 | |
| TOTAL | | 187,728,681 | | 137,853,865 | 49,874,816- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16,029 | 1,357,614,066 | 16,083 | 1,391,325,920 | 33,711,854 |
| FINANCIAL PLAN SAVINGS | 78- | 19,265,047 | 30- | 2,441,128- | 21,706,175- |
| APPROPRIATION | 15,951 | 1,376,879,113 | 16,053 | 1,388,884,792 | 12,005,679 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 186,533,681 | | 141,062,365 | 45,471,316- |
| FINANCIAL PLAN SAVINGS | | 1,195,000 | | 3,208,500- | 4,403,500- |
| APPROPRIATION | | 187,728,681 | | 137,853,865 | 49,874,816- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16,029 | 1,544,147,747 | 16,083 | 1,532,388,285 | 11,759,462- |
| FINANCIAL PLAN SAVINGS | 78- | 20,460,047 | 30- | 5,649,628- | 26,109,675- |
| APPROPRIATION | 15,951 | 1,564,607,794 | 16,053 | 1,526,738,657 | 37,869,137- |
| FUNDING | | | | | |
| CITY | | 1,336,695,776 | | 1,352,007,089 | 15,311,313 |
| OTHER CATEGORICAL | | 151,134,827 | | 145,912,208 | 5,222,619- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,851,001 | | 1,846,001 | 5,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 64,582,841 | | 16,230,010 | 48,352,831- |
| INTRA-CITY SALES | | 10,343,349 | | 10,743,349 | 400,000 |
| TOTAL FUNDING | | 1,564,607,794 | | 1,526,738,657 | 37,869,137- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,022,532 | 17 | 1,022,628 | 96 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,022,532 | 17 | 1,022,628 | 96 |
| 03 UNSALARIED | | 031 UNSALARIED | | 118,820 | | 118,890 | 70 |
| SUBTOTAL FOR UNSALARIED | | | | 118,820 | | 118,890 | 70 |
| 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 | 1,241,538 | 17 | 1,241,704 | 166 |
| BUDGET CODE: 0610 INDEPENDENT LIVING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,568,813 | 29 | 1,443,813 | 125,000- |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,568,813 | 29 | 1,443,813 | 125,000- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0610 | | | 29 | 1,643,811 | 29 | 1,518,811 | 125,000- |
| 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 | |
| | | | 883 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 25 | 1,304,222 | 25 | 1,304,222 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,304,222 | 25 | 1,304,222 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,527 | | 2,527 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 103,015 | | 103,015 | | | |
| | | 047 OVERTIME | | 73,880 | | 73,880 | | | |
| | | 061 SUPPER MONEY | | 227 | | 227 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 179,649 | | 179,649 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0623 | 25 | 1,483,871 | 25 | 1,483,871 | | | |
| BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,997,563 | 48 | 2,997,563 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 2,997,563 | 48 | 2,997,563 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,410 | | 15,410 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 198,038 | | 198,038 | | | |
| | | 047 OVERTIME | | 111,320 | | 111,320 | | | |
| | | 061 SUPPER MONEY | | 2,358 | | 2,358 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 327,126 | | 327,126 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0625 | 48 | 3,324,689 | 48 | 3,324,689 | | | |
| BUDGET CODE: 0627 GROUP WORKS SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 332,817 | 7 | 332,817 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 332,817 | 7 | 332,817 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,224 | | 22,224 | | | |
| | | 047 OVERTIME | | 31,593 | | 31,593 | | | |
| | | 061 SUPPER MONEY | | 157 | | 157 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 53,974 | | 53,974 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0627 | 7 | 386,791 | 7 | 386,791 | | | |
| BUDGET CODE: 0660 OCACM CENTRAL SUPPORT | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED 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 | 3,738,134 | 72 | 3,738,134 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 72 | 3,738,134 | 72 | 3,738,134 | | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 3,717 | | 3,717 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 147,080 | | 147,080 | | | |
| | | 046 | TERMINAL LEAVE | | 1,888 | | 1,888 | | | |
| | | 047 | OVERTIME | | 123,698 | | 123,698 | | | |
| | | 061 | SUPPER MONEY | | 1,757 | | 1,757 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 278,140 | | 278,140 | | | |
| SUBTOTAL FOR BUDGET CODE 0660 | | | | 72 | 4,016,274 | 72 | 4,016,274 | | | |
| 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 | 289 | 14,107,313 | 274 | 13,425,374 | 15- | | 681,939- |
| SUBTOTAL FOR F/T SALARIED | | | | 289 | 14,107,313 | 274 | 13,425,374 | 15- | | 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 | | | | 289 | 15,090,698 | 274 | 14,353,915 | 15- | | 736,783- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 929 | 57,917,938 | 904 | 57,058,505 | 25- | 859,433- |
| 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 | 105,746,667 | 2,038 | 103,950,962 | 127- | 1,795,705- |
| | | SUBTOTAL FOR F/T SALARIED | 2,165 | 105,746,667 | 2,038 | 103,950,962 | 127- | 1,795,705- |
| 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 | | 7,943,545 | | 2,583,622 | | 5,359,923- |
| | | 061 SUPPER MONEY | | 62,585 | | 62,585 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,440,687 | | 5,080,764 | | 5,359,923- |
| | | SUBTOTAL FOR BUDGET CODE 0502 | 2,165 | 116,187,354 | 2,038 | 109,031,726 | 127- | 7,155,628- |
| BUDGET CODE: 0503 FAMILY SERVICES UNIT | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|-------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 582 | 17,899,470 | 582 | 21,517,803 | | | 3,618,333 |
| SUBTOTAL FOR F/T SALARIED | | | | 582 | 17,899,470 | 582 | 21,517,803 | | | 3,618,333 |
| 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 | 19,846,107 | 582 | 23,464,440 | | | 3,618,333 |
| 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 | 394 | 19,692,075 | 377 | 18,844,442 | 17- | | 847,633- |
| SUBTOTAL FOR F/T SALARIED | | | | 394 | 19,692,075 | 377 | 18,844,442 | 17- | | 847,633- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 394 | 22,173,355 | 377 | 21,282,328 | 17- | 891,027- |
| 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 | | |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|--------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | 15 | 1,152,022 | 15 | 1,152,022 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,152,022 | 15 | 1,152,022 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 24,890 | | 24,890 | | | |
| | | 047 OVERTIME | | 6,221 | | 6,221 | | | |
| | | 061 SUPPER MONEY | | 36 | | 36 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 31,147 | | 31,147 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0511 | 15 | 1,183,169 | 15 | 1,183,169 | | | |
| BUDGET CODE: 0515 CHILD AND FAMILY HEALTH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,021,264 | 27 | 2,053,073 | | | 31,809 |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 2,021,264 | 27 | 2,053,073 | | | 31,809 |
| 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 | 2,163,145 | 27 | 2,194,954 | | | 31,809 |
| 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 |
| | | | 890 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|---------|---------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 DECSD 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,948 | 202,123,562 | 3,844 | 199,635,147 | 104- | 2,488,415- |
| RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES | | | | | | | | |
| BUDGET CODE: 0508 TASA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,419,404 | 48 | 2,419,404 | | |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 2,419,404 | 48 | 2,419,404 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,171 | | 2,171 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 148,913 | | 148,913 | | |
| | | 045 HOLIDAY PAY | | 84 | | 84 | | |
| | | 047 OVERTIME | | 16,082 | | 16,082 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 167,250 | | 167,250 | | |
| | | SUBTOTAL FOR BUDGET CODE 0508 | 48 | 2,586,654 | 48 | 2,586,654 | | |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 782,248 | 9 | 782,248 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 782,248 | 9 | 782,248 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 568 | | 568 | | | |
| | | 047 OVERTIME | | 167 | | 167 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 735 | | 735 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0600 | 9 | 782,983 | 9 | 782,983 | | | |
| BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR PREVENTIVE SERVICES | | | 207 | 11,403,080 | 199 | 11,140,495 | 8- | 262,585- |
| RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES | | | | | | | | |
| BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 677,134 | 12 | 677,134 | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 677,134 | 12 | 677,134 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,514 | | 6,514 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,765 | | 19,765 | | |
| | | 047 OVERTIME | | 39,638 | | 39,638 | | |
| | | 061 SUPPER MONEY | | 83 | | 83 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 66,000 | | 66,000 | | |
| SUBTOTAL FOR BUDGET CODE 0640 | | | 12 | 743,134 | 12 | 743,134 | | |
| BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,489,585 | 24 | 1,218,705 | 6- | 270,880- |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 1,489,585 | 24 | 1,218,705 | 6- | 270,880- |
| 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 | | | 30 | 1,668,554 | 24 | 1,383,736 | 6- | 284,818- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 93 | 5,168,562 | 87 | 4,883,744 | 6- | 284,818- |
| RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT | | | | | | | | |
| BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,454,395 | 32 | 2,454,395 | | |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,454,395 | 32 | 2,454,395 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,092 | | 7,092 | | |
| | | 047 OVERTIME | | 2,671 | | 2,671 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,763 | | 9,763 | | |
| SUBTOTAL FOR BUDGET CODE 0402 | | | 32 | 2,464,158 | 32 | 2,464,158 | | |
| BUDGET CODE: 0403 FAMILY COURT SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 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 |
| | | | 897 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|---------------|---------|
| | | | # 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 | | 293,009 | | 355,955 | | 62,946 |
| | | 047 OVERTIME | | 386,214 | | 386,214 | | |
| | | 061 SUPPER MONEY | | 4,317 | | 4,317 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 702,179 | | 765,125 | | 62,946 |
| | | SUBTOTAL FOR BUDGET CODE 0403 | 183 | 9,363,304 | 200 | 10,185,251 | 17 | 821,947 |
| BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 235 | 14,869,599 | 235 | 14,869,599 | | |
| | | SUBTOTAL FOR F/T SALARIED | 235 | 14,869,599 | 235 | 14,869,599 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 80,211 | | 80,211 | | |
| | | SUBTOTAL FOR UNSALARIED | | 80,211 | | 80,211 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 27,191 | | 27,191 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 408,776 | | 408,776 | | |
| | | 047 OVERTIME | | 563,419 | | 563,419 | | |
| | | 061 SUPPER MONEY | | 6,298 | | 6,298 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,005,684 | | 1,005,684 | | |
| | | SUBTOTAL FOR BUDGET CODE 0404 | 235 | 15,955,494 | 235 | 15,955,494 | | |
| BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,080,447 | 24 | 1,080,447 | | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,080,447 | 24 | 1,080,447 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 24,040 | | 24,040 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,743 | | 16,743 | | |
| | | 047 OVERTIME | | 16,975 | | 16,975 | | |
| | | 061 SUPPER MONEY | | 50 | | 50 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 57,808 | | 57,808 | | |
| | | SUBTOTAL FOR BUDGET CODE 0513 | 24 | 1,138,255 | 24 | 1,138,255 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---------------------------------|------------------------|-------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 491 | 30,300,020 | 508 | | 31,121,967 |
| | | TOTAL FOR PERSONAL SERVICES | 5,668 | 306,913,162 | 5,542 | 126- | 3,073,304- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,668 | 306,913,162 | 5,542 | 303,839,858 | 3,073,304- |
| FINANCIAL PLAN SAVINGS | | | 166- | 5,348,814- | 5,348,814- |
| APPROPRIATION | 5,668 | 306,913,162 | 5,376 | 298,491,044 | 8,422,118- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|-----------------|----------------|
| CITY | 52,213,729 | 48,857,444 | 3,356,285- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 72,598,820 | 69,508,479 | 3,090,341- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 182,100,613 | 180,125,121 | 1,975,492- |
| INTRA-CITY SALES | | | |
| TOTAL | 306,913,162 | 298,491,044 | 8,422,118- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED 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 | 2,133 | 94,264,613 |
| 1003 | CHILD PROTECTIVE SPECIALI | D 067 | 52367 | 38,046- 75,215 | 641 | 40,360,247 |
| 1005 | CHILD WELFARE SPECIALIST | D 067 | 52369 | 35,766- 59,700 | 533 | 23,680,843 |
| 1007 | CHILD WELFARE SPECIALIST | D 067 | 52370 | 50,514- 75,588 | 442 | 26,785,923 |
| 1101 | CHILD PROTECTIVE SPECIALI | D 067 | 52366 | 38,046- 62,469 | 1 | 45,822 |
| 1119 | COMPUTER SYSTEMS MANAGER | D 067 | 10050 | 45,758-196,574 | 1 | 70,190 |
| 1206 | *ASSOCIATE STAFF ANALYST | D 067 | 12627 | 57,245- 76,527 | 9 | 614,384 |
| 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 | 15 | 1,228,909 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 067 | 10056 | 45,758-196,574 | 103 | 8,781,577 |
| 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 | 41 | 2,495,942 |
| 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 | 85 | 5,583,811 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 067 | 13631 | 57,406- 84,035 | 1 | 71,204 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 067 | 10124 | 42,510- 69,924 | 138 | 6,361,377 |
| 1626 | SUPERVISOR II (SOCIAL WOR | D 067 | 52632 | 57,272- 68,385 | 9 | 530,903 |
| 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 | 8 | 427,395 |
| 1850 | PROTECTION AGENT (ACS) | D 067 | 06771 | 51,485- 67,288 | 57 | 3,010,490 |
| 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 | 1,017,635 |
| 1999 | COMMUNITY LIAISON WORKER | D 067 | 56093 | 35,759- 47,817 | 2 | 74,378 |
| 2001 | COMMUNITY COORDINATOR | D 067 | 56058 | 43,894- 62,950 | 58 | 2,899,751 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2300 | CITY RESEARCH SCIENTIST | D 067 | 21744 | 65,085-105,433 | 1 | 75,724 |
| 2309 | CHILD WELFARE SPECIALIST | D 067 | 52370 | 50,514- 75,588 | 1 | 52,535 |
| 2320 | HOUSEPARENT | D 067 | 52437 | 28,634- 39,924 | 39 | 1,689,531 |
| 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 | 13 | 348,142 |
| 3094 | CLERICAL ASSOCIATE | D 067 | 10251 | 20,095- 48,970 | 296 | 9,413,178 |
| 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 | 195 | 16,753,951 |
| 4059 | DIRECTOR OF FIELD OPERATI | D 067 | 95600 | 45,758-196,574 | 1 | 80,220 |
| 5007 | *ATTORNEY AT LAW | D 067 | 30085 | 54,369- 93,978 | 9 | 669,453 |
| 5012 | AGENCY ATTORNEY | D 067 | 30087 | 54,369- 97,737 | 174 | 10,685,166 |
| 5013 | AGENCY ATTORNEY INTERNE | D 067 | 30086 | 53,655- 56,648 | 49 | 2,389,104 |
| 5014 | EXECUTIVE AGENCY COUNSEL | D 067 | 95005 | 45,758-196,574 | 28 | 2,773,269 |
| 5029 | PRINCIPAL ADMINISTRATIVE | D 067 | 10124 | 42,510- 69,924 | 1 | 47,718 |
| SUBTOTAL FOR OBJECT 001 | | | | | 5,281 | 270,987,683 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 001 | 5,281 | 270,987,683 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 95 | 4,874,802 |
| TOTAL FOR U/A 001 | 5,376 | 275,862,485 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|-----------------|------------------------------------|--------|---------------------|--------|---------------------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 3000 DCAS CONTRACTED AOTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 638,000 | | 638,000 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 638,000 | | 638,000 | | |
| 40 | OTHR SER&CHR | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 442,874 | | 442,874 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 500,000 | | 500,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 442,874 | | 942,874 | | 500,000 |
| | SUBTOTAL FOR BUDGET CODE 3000 | | | | 1,080,874 | | 1,580,874 | | 500,000 |
| BUDGET CODE: 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|-------------------------------------|--------|-------------------------------|-------------|--------------------------------|--------|---------------------|--------|---------------------|-----------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # 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 | | 2 | 120,247 | 120,247 |
| | | | 624 | CLEANING SERVICES | | | | | 24,940 | 24,940 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | | 2 | 156,496 | 156,496 |
| | | SUBTOTAL FOR BUDGET CODE 6400 | | | | 2 | | 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 | | 22 | 40,000 | 40,000 |
| | | | 608 | MAINT & REP GENERAL | | 16 | | 16 | 1,693,326 | 1,693,326 |
| | | | 619 | SECURITY SERVICES | | 6 | | 6 | 700,000 | 700,000 |
| | | | 624 | CLEANING SERVICES | | 11 | | 11 | 75,985 | 75,985 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|------------------------|--------------------------------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 786,051 | | 1,993,059 |
| | | | 101 | PRINTING SUPPLIES | | 162,001 | | 162,001- |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 7,000 | | 7,000- |
| | | | 106 | MOTOR VEHICLE FUEL | | 110,999 | | 110,999- |
| | | | 109 | FUEL OIL | | 128,000 | | 28,000 |
| | | | 117 | POSTAGE | | 799,200 | | 200,000 |
| | | | 169 | MAINTENANCE SUPPLIES | | 223,000 | | 10,000 |
| | | | 170 | CLEANING SUPPLIES | | | | 10,000 |
| | | | 199 | DATA PROCESSING SUPPLIES | | 1,067,000 | | 1,067,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 3,288,251 | | 2,236,059 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 12,705 | | 12,705- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 43,000 | | 43,000- |
| | | | 304 | MOTOR VEHICLE EQUIPMENT | | | | 7,000 |
| | | | 305 | MOTOR VEHICLES | | 470,302 | | 300,000 |
| | | | 314 | OFFICE FURITURE | | 580,599 | | 181,790 |
| | | | 315 | OFFICE EQUIPMENT | | 16,866 | | 680,866 |
| | | | 319 | SECURITY EQUIPMENT | | 96,000 | | 96,000- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 18,000 | | 25,868 |
| | | | 337 | BOOKS-OTHER | | 19,500 | | 19,500- |
| | | | 338 | LIBRARY BOOKS | | 10,000 | | 215,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,266,972 | | 1,410,524 |
| 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 | | 205,250 | | 136,250 |
| | | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,565,333 | | |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 967,516 | | 438,934 |
| | | | 403 | OFFICE SERVICES | | 33,190 | | 283,190 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 60,000 | | 41,190 | | 18,810- |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | 1,614,286 | | | | 1,614,286- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 33,151,677 | | 38,448,743 | | 5,297,066 |
| | | | 417 ADVERTISING | | 444,950 | | 99,950 | | 345,000- |
| | | | 427 DATA PROCESSING SERVICES | | | | 30,000 | | 30,000 |
| | | | 431 LEASING OF MISC EQUIP | | | | 30,000 | | 30,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 197,710 | | 40,210 | | 157,500- |
| | | | 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 | | 46,825,648 | | 45,336,530 | | 1,489,118- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 22 | 2,219,626 | | | 22- | 2,219,626- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 3,688 | | 77,688 | 1- | 74,000 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 25,000 | 1 | 60,000 | | 35,000 |
| | | 608 | MAINT & REP GENERAL | 16 | 7,810,945 | | | 16- | 7,810,945- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 24,500 | 1 | 225,691 | | 201,191 |
| | | 615 | PRINTING CONTRACTS | 3 | 46,000 | 1 | 15,753 | 2- | 30,247- |
| | | 619 | SECURITY SERVICES | 6 | 2,243,579 | | | 6- | 2,243,579- |
| | | 622 | TEMPORARY SERVICES | 1 | 328,256 | 1 | 15,000 | | 313,256- |
| | | 624 | CLEANING SERVICES | 11 | 186,684 | | | 11- | 186,684- |
| | | 633 | TRANSPORTATION EXPENDITURES | 3 | 84,789 | 3 | 684,000 | | 599,211 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 16,000 | | | 1- | 16,000- |
| | | 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 | 50,000 | 1 | 155,000 | | 105,000 |
| | | 682 | PROF SERV LEGAL SERVICES | 4 | 466,840 | 4 | 367,840 | | 99,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 1,080,215 | 2 | 129,502 | | 950,713- |
| | | 685 | PROF SERV DIRECT EDUC SERV | | | 1 | 10,000 | 1 | 10,000 |
| | | 686 | PROF SERV OTHER | | | 1 | 93,433 | 1 | 93,433 |
| | | 688 | BANK CHARGES PUBLIC ASST ACCT | | | 1 | 117,080 | 1 | 117,080 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 73 | 14,586,122 | 19 | 2,060,987 | 54- | 12,525,135- |
| 70 FXD MIS CHGS | | 700 | FIXED CHARGES - GENERAL | | | | 50,000 | | 50,000 |
| | | 706 | PROMPT PAYMENT INTEREST | | 1,316 | | 35,000 | | 33,684 |
| | | 794 | TRAINING CITY EMPLOYEES | | 11,300 | | 40,349 | | 29,049 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 12,616 | | 125,349 | | 112,733 |
| | | | SUBTOTAL FOR BUDGET CODE 6622 | 73 | 65,979,609 | 19 | 51,169,449 | 54- | 14,810,160- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|-----------------|--------------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|-----------------|----------------------------------|------------------------|-----------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | 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 | | 522,294 | | | 56,000 | | 466,294- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 522,294 | | | 56,001 | | 466,293- |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 75,102 | | | | | 75,102- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 677,497 | | | 91,000 | | 586,497- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 752,599 | | | 91,000 | | 661,599- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 321,118 | | | | | 321,118- |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 64,456 | | | | | 64,456- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,165,413 | | | 964,512 | | 200,901- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 368,407 | | | 3,942,335 | | 3,573,928 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,919,394 | | | 4,906,847 | | 2,987,453 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 2,589,200 | | | | 1- | 2,589,200- |
| | | 602 | TELECOMMUNICATIONS MAINT | | | 1 | | 557,000 | 1 | 557,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | 4 | 1,197,077 | 4 | | 2,095,134 | | 898,057 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 10,418 | 1 | | 466,000 | 1 | 455,582 |
| | | 684 | PROF SERV COMPUTER SERVICES | 18 | 4,559,914 | 18 | | 3,766,314 | | 793,600- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 23 | 8,356,609 | 24 | | 6,884,448 | 1 | 1,472,161- |
| | SUBTOTAL FOR BUDGET CODE 6633 | | | | 23 | 11,550,896 | 24 | 11,938,296 | 1 | 387,400 |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6667 INTRA-CITY | | | | | | | |
| 40 | OTHR SER&CHR | 806001 41D RENTALS - LAND BLDGS & STRUCTS | | | | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6667 | | | | | | | |
| BUDGET CODE: 6668 INTRA-CITY | | | | | | | |
| 40 | OTHR SER&CHR | 806001 41D RENTALS - LAND BLDGS & STRUCTS | | | | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6668 | | | | | | | |
| TOTAL FOR ACS ADMINISTRATION | | | 96 | 80,091,769 | 100 | 77,462,351 | 4 2,629,418- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 96 | 80,091,769 | 100 | 77,462,351 | 4 2,629,418- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,103,939 | 80,092,861 | 7,900,791 | 77,463,443 | 2,629,418- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 80,092,861 | | 77,463,443 | 2,629,418- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 23,214,274 | | 23,712,121 | 497,847 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 28,987,295 | | 26,909,402 | 2,077,893- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 27,891,292 | | 26,841,920 | 1,049,372- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 80,092,861 | | 77,463,443 | 2,629,418- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES | | | | | | | | | |
| BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 92 | 3,848,327 | 92 | 3,848,327 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 92 | 3,848,327 | 92 | 3,848,327 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,319 | | 3,319 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 192,047 | | 192,047 | | | |
| | | 045 HOLIDAY PAY | | 254 | | 254 | | | |
| | | 047 OVERTIME | | 94,382 | | 94,382 | | | |
| | | 061 SUPPER MONEY | | 380 | | 380 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 290,382 | | 290,382 | | | |
| SUBTOTAL FOR BUDGET CODE 0340 | | | 92 | 4,138,709 | 92 | 4,138,709 | | | |
| BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 493,712 | 11 | 493,712 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 493,712 | 11 | 493,712 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,108 | | 22,108 | | | |
| | | 047 OVERTIME | | 3,694 | | 3,694 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,802 | | 25,802 | | | |
| SUBTOTAL FOR BUDGET CODE 0342 | | | 11 | 519,514 | 11 | 519,514 | | | |
| BUDGET CODE: 0346 CHILD CARE - SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 126 | 7,074,328 | 125 | 7,014,504 | 1- | | 59,824- |
| SUBTOTAL FOR F/T SALARIED | | | 126 | 7,074,328 | 125 | 7,014,504 | 1- | | 59,824- |
| 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 | | | 126 | 7,425,263 | 125 | 7,365,439 | 1- | | 59,824- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 140 | 6,131,129 | 140 | 6,131,129 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 140 | 6,131,129 | 140 | 6,131,129 | | | |
| 04 ADD GRS PAY | | | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 30,087 | | 30,087 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 247,381 | | 247,381 | | | |
| | | 047 OVERTIME | | 123,320 | | 123,320 | | | |
| | | 061 SUPPER MONEY | | 5,138 | | 5,138 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 405,926 | | 405,926 | | | |
| SUBTOTAL FOR BUDGET CODE 0347 | | | 140 | 6,537,055 | 140 | 6,537,055 | | | |
| BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 231,993 | 3 | 232,106 | | | 113 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 231,993 | 3 | 232,106 | | | 113 |
| 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 | 237,437 | 3 | 237,550 | | | 113 |
| 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 377 | 19,143,750 | 376 | 19,084,039 | 1- | 59,711- |
| RESPONSIBILITY CENTER: 2003 HEAD START | | | | | | | | |
| BUDGET CODE: 2710 HEADSTART | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 1,738,858 | 61 | 1,738,858 | | |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 1,738,858 | 61 | 1,738,858 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | 2,000 | | |
| | | 047 OVERTIME | | 96,684 | | 96,684 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 98,684 | | 98,684 | | |
| | | SUBTOTAL FOR BUDGET CODE 2710 | 61 | 1,837,542 | 61 | 1,837,542 | | |
| | | TOTAL FOR HEAD START | 61 | 1,837,542 | 61 | 1,837,542 | | |
| | | TOTAL FOR HEADSTART/DAYCARE-PS | 438 | 20,981,292 | 437 | 20,921,581 | 1- | 59,711- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 438 | 20,981,292 | 437 | 20,921,581 | 59,711- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 438 | 20,981,292 | 437 | 20,921,581 | 59,711- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 7,167,134 | | 7,134,748 | 32,386- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 439,197 | | 438,592 | 605- |
| FEDERAL - C.D. | | 202,514 | | 202,514 | |
| FEDERAL - OTHER | | 13,172,447 | | 13,145,727 | 26,720- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 20,981,292 | | 20,921,581 | 59,711- |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 24 | 1,539,732 |
| 1277 | *ADMINISTRATIVE STAFF ANA | D 067 | 10026 | 45,758-196,574 | 34 | 2,605,805 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 067 | 10056 | 45,758-196,574 | 15 | 1,191,065 |
| 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 | 41 | 1,885,398 |
| 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 | 59 | 2,705,747 |
| 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 | 53 | 1,989,124 |
| 1811 | STAFF ANALYST | D 067 | 12626 | 45,029- 58,234 | 6 | 313,540 |
| 1824 | *SENIOR HUMAN RESOURCES S | D 067 | 56030 | 44,030- 57,214 | 1 | 46,126 |
| 1988 | SENIOR COMMUNITY LIAISON | D 067 | 56094 | 40,017- 51,835 | 9 | 384,009 |
| 1992 | COMMUNITY ASSISTANT | D 067 | 56056 | 22,907- 31,624 | 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 | 18 | 741,689 |
| 2001 | COMMUNITY COORDINATOR (WI | D 067 | 56058 | 43,894- 62,950 | 7 | 375,076 |
| 2018 | MANAGEMENT AUDITOR | D 067 | 40502 | 48,283- 67,168 | 1 | 50,214 |
| 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 |
| 3030 | ASSOCIATE BOOKKEEPER | D 067 | 40527 | 40,255- 51,039 | 1 | 41,865 |
| 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 | 52 | 1,676,245 |
| 5000 | ASSOCIATE PROJECT MANAGER | D 067 | 22427 | 58,405- 91,573 | 1 | 80,786 |
| 5001 | ASSOCIATE ACCOUNTANT | D 067 | 40517 | 48,283- 67,168 | 3 | 154,658 |
| SUBTOTAL FOR OBJECT 001 | | | | | 416 | 20,629,524 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 003 | | | | 416 | 20,629,524 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 21 | 1,041,394 |
| | TOTAL FOR U/A 003 | | | | 437 | 21,670,918 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 300,000 | | 575,000- | |
| | | 652 DAY CARE OF CHILDREN | 9 | 2,148,532 | 9 | 1,989,002 | | 159,530- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 3,023,532 | 10 | 2,289,002 | | 734,530- | |
| | | SUBTOTAL FOR BUDGET CODE 3703 | 10 | 44,332,597 | 10 | 44,243,708 | | 88,889- | |
| BUDGET CODE: 4703 CHILD CARE VOUCHERS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 1 | 115,319,595 | 1 | 108,840,332 | | 6,479,263- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 115,319,595 | 1 | 108,840,332 | | 6,479,263- | |
| | | SUBTOTAL FOR BUDGET CODE 4703 | 1 | 115,319,595 | 1 | 108,840,332 | | 6,479,263- | |
| 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 | | 11,263,186 | | 13,890,515 | | 2,627,329 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,263,186 | | 13,890,515 | | 2,627,329 | |
| 50 SOCIAL SERV | 042001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 50,000 | | | | 50,000- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|--------|------------------------------------|----------|------------------------|---------------------|-------------|----------|-------------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT |
| | 032001 | 55B | DAY CARE OF CHILDREN | | 170,797 | | 170,797 | | |
| | 040001 | 55B | DAY CARE OF CHILDREN | | 3,200,000 | | 3,200,000 | | |
| | 819001 | 55B | DAY CARE OF CHILDREN | | | | | | |
| | | | 552 DAY CARE OF CHILDREN | | 5,506 | | 5,506 | | |
| | SUBTOTAL FOR SOCIAL SERV | | | | 3,426,303 | | 3,376,303 | | 50,000- |
| | SUBTOTAL FOR BUDGET CODE 6703 | | | | 14,689,489 | | 17,266,818 | | 2,577,329 |
| 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 | 253,067,570 | 576 | 213,717,800 | | 39,349,770- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 576 | 253,067,570 | 576 | 213,717,800 | | 39,349,770- |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 49,353,567 | | 41,353,567 | | 8,000,000- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 49,353,567 | | 41,353,567 | | 8,000,000- |
| | SUBTOTAL FOR BUDGET CODE 7703 | | | 576 | 302,696,537 | 576 | 255,346,767 | | 47,349,770- |
| BUDGET CODE: 7780 CHILD CARE DONATIONS | | | | | | | | | |
| 50 | SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 4,942 | | | | 4,942- |
| | SUBTOTAL FOR SOCIAL SERV | | | | 4,942 | | | | 4,942- |
| | SUBTOTAL FOR BUDGET CODE 7780 | | | | 4,942 | | | | 4,942- |
| 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 | 250,230,180 | 1 | 270,630,180 | | 20,400,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 250,230,180 | 1 | 270,630,180 | 20,400,000 |
| SUBTOTAL FOR BUDGET CODE 8703 | | | 1 | 250,630,180 | 1 | 270,630,180 | 20,000,000 |
| 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 | 2,155,000 | 1 | 1,200,000 | 955,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,155,000 | 1 | 1,200,000 | 955,000- |
| SUBTOTAL FOR BUDGET CODE 9703 | | | 1 | 2,155,000 | 1 | 1,200,000 | 955,000- |
| TOTAL FOR CHILD CARE SERVICES | | | 682 | 748,320,433 | 682 | 722,644,158 | 25,676,275- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|----------------------------------|------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | 954,190,762 | 771 | 906,605,873 | 1- 47,584,889- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 25,939,800 | 954,190,762 | 32,750,919 | 906,605,873 | 47,584,889- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 954,190,762 | | 906,605,873 | 47,584,889- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 250,174,607 | | 255,321,909 | 5,147,302 |
| OTHER CATEGORICAL | | 4,942 | | | 4,942- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 48,387,828 | | 23,465,222 | 24,922,606- |
| FEDERAL - C.D. | | 3,292,000 | | 3,292,000 | |
| FEDERAL - OTHER | | 641,570,385 | | 608,761,742 | 32,808,643- |
| INTRA-CITY SALES | | 10,761,000 | | 15,765,000 | 5,004,000 |
| TOTAL | | 954,190,762 | | 906,605,873 | 47,584,889- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | 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 | 85 | 3,843,007 | 85 | 3,813,507 | | | 29,500- |
| SUBTOTAL FOR F/T SALARIED | | | 85 | 3,843,007 | 85 | 3,813,507 | | | 29,500- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 42,752 | | 42,752 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| | | 042 LONGEVITY DIFFERENTIAL | | 81,064 | | 81,064 | | | |
| | | 045 HOLIDAY PAY | | 11,730 | | 11,730 | | | |
| | | 047 OVERTIME | | 65,727 | | 65,727 | | | |
| | | 061 SUPPER MONEY | | 611 | | 611 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 201,884 | | 201,884 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 85 | 4,044,891 | 85 | 4,015,391 | | | 29,500- |
| BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 144 | 7,896,382 | 144 | 7,897,020 | | | 638 |
| | | SUBTOTAL FOR F/T SALARIED | 144 | 7,896,382 | 144 | 7,897,020 | | | 638 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,009 | | 2,009 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,009 | | 2,009 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 55,018 | | 55,018 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 228,557 | | 228,557 | | | |
| | | 047 OVERTIME | | 82,103 | | 82,103 | | | |
| | | 061 SUPPER MONEY | | 7,453 | | 7,453 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 373,131 | | 373,131 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0302 | 144 | 8,271,522 | 144 | 8,272,160 | | | 638 |
| BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 207 | 12,521,582 | 207 | 12,522,507 | | | 925 |
| | | SUBTOTAL FOR F/T SALARIED | 207 | 12,521,582 | 207 | 12,522,507 | | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0303 | | | 207 | 13,146,059 | 207 | 13,146,984 | | | 925 |
| BUDGET CODE: 0304 BUILDINGS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 134 | 5,640,133 | 134 | 5,640,622 | | | 489 |
| SUBTOTAL FOR F/T SALARIED | | | 134 | 5,640,133 | 134 | 5,640,622 | | | 489 |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,802 | | 45,802 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 45,802 | | 45,802 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 9,737 | | 9,737 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 93,392 | | 93,392 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 55,070 | | 55,070 | | | |
| | | 045 HOLIDAY PAY | | 26,927 | | 26,927 | | | |
| | | 047 OVERTIME | | 344,678 | | 344,678 | | | |
| | | 061 SUPPER MONEY | | 51 | | 51 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 529,855 | | 529,855 | | | |
| SUBTOTAL FOR BUDGET CODE 0304 | | | 134 | 6,215,790 | 134 | 6,216,279 | | | 489 |
| 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 | | | |
| | | | 928 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | 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 | 88 | 5,162,648 | 88 | 5,162,648 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 88 | 5,162,648 | 88 | 5,162,648 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,343 | | 4,343 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 89,268 | | 89,268 | | | |
| | | 046 TERMINAL LEAVE | | 157,104 | | 157,104 | | | |
| | | 047 OVERTIME | | 17,457 | | 17,457 | | | |
| | | 061 SUPPER MONEY | | 743 | | 743 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 268,915 | | 268,915 | | | |
| SUBTOTAL FOR BUDGET CODE 0312 | | | 88 | 5,431,563 | 88 | 5,431,563 | | | |
| BUDGET CODE: 0316 ACCO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,638,466 | 28 | 1,640,408 | | | 1,942 |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,638,466 | 28 | 1,640,408 | | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0316 | | | 28 | 1,660,232 | 28 | 1,662,174 | 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | | 293,904 | | 306,987 | 13,083 |
| | | 047 OVERTIME | | 138,536 | | 138,536 | |
| | | 061 SUPPER MONEY | | 245 | | 245 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 445,607 | | 458,690 | 13,083 |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 92 | 6,488,014 | 92 | 6,501,097 | 13,083 |
| TOTAL FOR ACS ADMINISTRATION | | | 1,025 | 58,751,069 | 1,026 | 58,801,947 | 1 50,878 |
| RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT | | | | | | | |
| BUDGET CODE: 0201 MANAGEMENT & RESEARCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,402,449 | 21 | 1,402,449 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,402,449 | 21 | 1,402,449 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,983 | | 12,983 | |
| | | 047 OVERTIME | | 92 | | 92 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,075 | | 13,075 | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 21 | 1,415,524 | 21 | 1,415,524 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0202 TRAINING ACADEMY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 83 | 5,742,432 | 83 | 5,742,432 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 83 | 5,742,432 | 83 | 5,742,432 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 122,563 | | 122,563 | | | |
| | | 047 OVERTIME | | 25,974 | | 25,974 | | | |
| | | 061 SUPPER MONEY | | 829 | | 829 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 149,366 | | 149,366 | | | |
| SUBTOTAL FOR BUDGET CODE 0202 | | | 83 | 5,891,798 | 83 | 5,891,798 | | | |
| BUDGET CODE: 0203 MEDICAL POLICY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 18,791,554 | 322 | 21,036,157 | 46 | | 2,244,603 |
| RESPONSIBILITY CENTER: 2003 HEAD START | | | | | | | | | |
| BUDGET CODE: 2712 FINANCIAL SERVICES HEAD START | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,879,810 | 24 | 2,879,810 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 2,879,810 | 24 | 2,879,810 | | | |
| SUBTOTAL FOR BUDGET CODE 2712 | | | 24 | 2,879,810 | 24 | 2,879,810 | | | |
| BUDGET CODE: 2713 HEADSTART-ACCO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR HEAD START | | 32 | 3,179,040 | 32 | 3,179,040 | |
| TOTAL FOR ADMINISTRATIVE-PS | | 1,333 | 80,721,663 | 1,380 | 83,017,144 | 47 2,295,481 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| ADMINISTRATIVE-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,333 | 80,721,663 | 1,380 | 83,017,144 | 2,295,481 |
| FINANCIAL PLAN SAVINGS | | | 44- | 1,777,222- | 1,777,222- |
| APPROPRIATION | 1,333 | 80,721,663 | 1,336 | 81,239,922 | 518,259 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|-------------------|-------------------|----------------|
| CITY | 27,745,599 | 27,637,510 | 108,089- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 22,208,529 | 22,123,424 | 85,105- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 30,767,535 | 31,478,988 | 711,453 |
| INTRA-CITY SALES | | | |
| TOTAL | 80,721,663 | 81,239,922 | 518,259 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 1 | 67,747 |
| 1005 | CHILD WELFARE SPECIALIST | D 067 | 52369 | 35,766- 59,700 | 11 | 481,012 |
| 1007 | CHILD WELFARE SPECIALIST | D 067 | 52370 | 50,514- 75,588 | 27 | 1,640,385 |
| 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 | 6 | 261,240 |
| 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 | 36 | 3,177,684 |
| 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 | 91 | 6,042,747 |
| 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 | 11,570,692 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 067 | 10056 | 45,758-196,574 | 36 | 3,013,120 |
| 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 | 117,000 |
| 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 | 9 | 315,247 |
| 1480 | SUPERVISOR II (WELFARE) | D 067 | 52312 | 30,861- 68,385 | 50 | 3,089,722 |
| 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 | 63 | 3,935,493 |
| 1500 | ADMINISTRATIVE ENGINEER | D 067 | 10015 | 45,758-196,574 | 1 | 74,556 |
| 1505 | SUPERVISOR OF MECHANICS | D 067 | 90774 | 34,556- 89,638 | 1 | 89,638 |
| 1508 | AGENCY ATTORNEY | D 067 | 30087 | 54,369- 97,737 | 1 | 65,717 |
| 1512 | COMMUNITY COORDINATOR | D 067 | 56058 | 43,894- 62,950 | 1 | 50,239 |
| 1530 | SUPERVISOR III (SOCIAL WO | D 067 | 52633 | 62,950- 73,820 | 5 | 331,429 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 067 | 13631 | 57,406- 84,035 | 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 | 209 | 9,997,098 |
| 1626 | SUPERVISOR II (SOCIAL WOR | D 067 | 52632 | 57,272- 68,385 | 1 | 67,771 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | ADOPTED 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 | 403,848 |
| 1684 | *AUDITOR OF ACCOUNTS | D 067 | 40810 | 40,945- 52,676 | 1 | 51,410 |
| 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 | 48 | 2,463,224 |
| 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 | 3 | 177,723 |
| 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 | 4 | 162,900 |
| 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 | 30 | 1,588,961 |
| 2018 | MANAGEMENT AUDITOR | D 067 | 40502 | 48,283- 67,168 | 2 | 100,428 |
| 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 | 60 | 2,309,348 |
| 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 | 2 | 76,417 |
| 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 |
| 2376 | ASSISTANT BUILDING CUSTOD | D 067 | 80605 | 23,692- 30,952 | 2 | 64,238 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2410 | MOTOR VEHICLE OPERATOR ## | D 067 | 91212 | 35,826- 38,919 | 31 | 1,128,556 |
| 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 | 7 | 293,055 |
| 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 | 104 | 3,420,580 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 067 | 10252 | 25,414- 48,970 | 12 | 436,413 |
| 3148 | ADMINISTRATIVE PROJECT MA | D 067 | 83008 | 45,758-196,574 | 3 | 261,786 |
| 3500 | PARALEGAL AIDE | D 067 | 30080 | 32,420- 45,310 | 2 | 72,636 |
| 4046 | INVESTIGATOR(DISCP)(ONLY | D 067 | 06316 | 36,456- 70,021 | 1 | 46,939 |
| 4056 | DIRECTOR OF FIELD OPERATI | D 067 | 95600 | 45,758-196,574 | 3 | 287,811 |
| 5000 | ASSOCIATE PROJECT MANAGER | D 067 | 22427 | 58,405- 91,573 | 3 | 194,585 |
| 5001 | ASSOCIATE ACCOUNTANT | D 067 | 40517 | 48,283- 67,168 | 12 | 616,089 |
| 5007 | *ATTORNEY AT LAW | D 067 | 30085 | 54,369- 93,978 | 7 | 498,435 |
| 5012 | AGENCY ATTORNEY | D 067 | 30087 | 54,369- 97,737 | 24 | 1,539,517 |
| 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 | | | | | 1,409 | 78,335,731 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 005 | 1,409 | 78,335,731 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -73 | -4,058,558 |
| TOTAL FOR U/A 005 | 1,336 | 74,277,173 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 517,000 | 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 | 3,665,914 | 1,275,791 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 80 | 560,716,730 | 80 | 561,992,521 | 1,275,791 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 80 | 560,716,730 | 80 | 562,409,745 | 1,693,015 |
| 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 | | 80,917,304 | | 65,730,241 | 15,187,063- |
| | | SUBTOTAL FOR SOCIAL SERV | | 80,917,304 | | 65,730,241 | 15,187,063- |
| | | SUBTOTAL FOR BUDGET CODE 1603 | | 80,917,304 | | 65,730,241 | 15,187,063- |
| BUDGET CODE: 1604 SPECIAL EDUCATION TUITION | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|------------------------------------|---|------------------------|-------------|---------------------|-------|-------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 50 SOCIAL SERV | | 543 SPEC ED FACIL INST FOST CARE | | | 68,545,654 | | | 57,545,654 | | 11,000,000- |
| | | SUBTOTAL FOR SOCIAL SERV | | | 68,545,654 | | | 57,545,654 | | 11,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 1604 | | | 68,545,654 | | | 57,545,654 | | 11,000,000- |
| 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 | | | | | | | | |
| 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 | 3,959,271 | | 6 | 3,259,271 | | 700,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 3,959,271 | | 6 | 3,259,271 | | 700,000- |
| | | SUBTOTAL FOR BUDGET CODE 1606 | | 6 | 3,959,271 | | 6 | 3,259,271 | | 700,000- |
| 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 | 726,396,923 | | 181 | 698,503,875 | 1 | 27,893,048- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |
| | | | 943 | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 7 | 1,661,044 | 7 | 1,361,044 | 300,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 1,661,044 | 7 | 1,361,044 | 300,000- |
| | | SUBTOTAL FOR BUDGET CODE 1704 | 7 | 1,661,044 | 7 | 1,361,044 | 300,000- |
| 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 | 5,426,695 | 14 | 5,223,000 | 203,695- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 5,426,695 | 14 | 5,223,000 | 203,695- |
| | | SUBTOTAL FOR BUDGET CODE 1707 | 14 | 5,830,695 | 14 | 5,827,000 | 3,695- |
| 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 | 37,756,675 | 100 | 33,828,465 | 3,928,210- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|------------|---------------------|------------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | 87,392,562 | 75 | 78,518,749 | | 8,873,813- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 75 | 87,392,562 | 75 | 78,518,749 | 8,873,813- | |
| SUBTOTAL FOR BUDGET CODE 1800 | | | | 75 | 97,559,719 | 75 | 92,925,124 | 4,634,595- | |
| 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 | 29,515,640 | 9 | 29,515,640 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 29,515,640 | 9 | 29,515,640 | | |
| SUBTOTAL FOR BUDGET CODE 1803 | | | | 9 | 29,515,640 | 9 | 30,302,796 | 787,156 | |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|----------|------------------------|------------|---------------------|------------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | 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 | | 1,439,000 | | 1,239,000 | | 200,000- | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 1,439,000 | | 1,239,000 | 200,000- | |
| 70 | FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 4,400,000 | | 3,800,000 | | 600,000- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 4,400,000 | | 3,800,000 | 600,000- | |
| SUBTOTAL FOR BUDGET CODE 1805 | | | | | 5,839,000 | | 5,039,000 | 800,000- | |
| BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE | | | | | | | | | |
| 60 | CNTRCTL SVCS | 643 CHILD WELFARE SERVICES | 6 | 1,851,000 | 6 | 1,251,000 | | 600,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 1,851,000 | 6 | 1,251,000 | 600,000- | |
| SUBTOTAL FOR BUDGET CODE 1806 | | | | 6 | 1,851,000 | 6 | 1,251,000 | 600,000- | |
| BUDGET CODE: 1807 ADOLESCENT/JD SERVICES | | | | | | | | | |
| 60 | CNTRCTL SVCS | 643 CHILD WELFARE SERVICES | 14 | 14,708,333 | 14 | 17,608,333 | | 2,900,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14 | 14,708,333 | 14 | 17,608,333 | 2,900,000 | |
| SUBTOTAL FOR BUDGET CODE 1807 | | | | 14 | 14,708,333 | 14 | 17,608,333 | 2,900,000 | |
| BUDGET CODE: 1808 AFTERCARE SERVICES | | | | | | | | | |
| 60 | CNTRCTL SVCS | 643 CHILD WELFARE SERVICES | | 16,600,000 | | 18,000,000 | | 1,400,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 16,600,000 | | 18,000,000 | 1,400,000 | |
| SUBTOTAL FOR BUDGET CODE 1808 | | | | | 16,600,000 | | 18,000,000 | 1,400,000 | |
| BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT | | | | | | | | | |
| 60 | CNTRCTL SVCS | 643 CHILD WELFARE SERVICES | | 6,700,000 | | 9,000,000 | | 2,300,000 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 DYCD Intra-City | | | | | | | |
| 50 SOCIAL SERV | 260001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | | 2,930,000 | 2,930,000 |
| | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 7,500,000 | | | 7,500,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | 7,500,000 | | 2,930,000 | 4,570,000- |
| SUBTOTAL FOR BUDGET CODE 1812 | | | | 7,500,000 | | 2,930,000 | 4,570,000- |
| TOTAL FOR PREVENTIVE SERVICES | | | 144 | 225,575,131 | 144 | 214,624,308 | 10,950,823- |
| RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES | | | | | | | |
| BUDGET CODE: 1900 ADOPTION SUBSIDIES | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 22,211 | 22,211 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 22,211 | 22,211 |
| 50 SOCIAL SERV | | 505 SUBSIDIZED ADOPTION | | 386,283,172 | | 386,283,172 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 386,283,172 | | 386,283,172 | |
| 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 | 387,468,940 | 3 | 386,395,991 | 1,072,949- |
| TOTAL FOR ADOPTION SERVICES | | | 3 | 387,468,940 | 3 | 386,395,991 | 1,072,949- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------|------------------------|------------------------|---------------|---------------------|---------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR CHILD WELFARE-OTPS | | 427 | 1,377,197,669 | 428 | 1,333,352,639 | 1 43,845,030- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 27,901,340 | 1,377,197,669 | 22,380,469 | 1,333,352,639 | 43,845,030- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,377,197,669 | | 1,333,352,639 | 43,845,030- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 513,160,626 | | 434,261,314 | 78,899,312- |
| OTHER CATEGORICAL | | 24,515 | | | 24,515- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 525,225,204 | | 515,178,513 | 10,046,691- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 338,395,280 | | 383,520,768 | 45,125,488 |
| INTRA-CITY SALES | | 392,044 | | 392,044 | |
| TOTAL | | 1,377,197,669 | | 1,333,352,639 | 43,845,030- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,439 | 408,616,117 | 7,359 | 407,778,583 | 837,534- |
| FINANCIAL PLAN SAVINGS | | | 210- | 7,126,036- | 7,126,036- |
| APPROPRIATION | 7,439 | 408,616,117 | 7,149 | 400,652,547 | 7,963,570- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 87,126,462 | | 83,629,702 | 3,496,760- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 95,246,546 | | 92,070,495 | 3,176,051- |
| FEDERAL - C.D. | | 202,514 | | 202,514 | |
| FEDERAL - OTHER | | 226,040,595 | | 224,749,836 | 1,290,759- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 408,616,117 | | 400,652,547 | 7,963,570- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 63,945,079 | 2,411,481,292 | 63,032,179 | 2,317,421,955 | 94,059,337- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,411,481,292 | | 2,317,421,955 | 94,059,337- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 786,549,507 | | 713,295,344 | 73,254,163- |
| OTHER CATEGORICAL | | 29,457 | | | 29,457- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 602,600,327 | | 565,553,137 | 37,047,190- |
| FEDERAL - C.D. | | 3,292,000 | | 3,292,000 | |
| FEDERAL - OTHER | | 1,007,856,957 | | 1,019,124,430 | 11,267,473 |
| INTRA-CITY SALES | | 11,153,044 | | 16,157,044 | 5,004,000 |
| TOTAL | | 2,411,481,292 | | 2,317,421,955 | 94,059,337- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7,439 | 408,616,117 | 7,359 | 407,778,583 | 837,534- |
| FINANCIAL PLAN SAVINGS | | | 210- | 7,126,036- | 7,126,036- |
| APPROPRIATION | 7,439 | 408,616,117 | 7,149 | 400,652,547 | 7,963,570- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,411,481,292 | | 2,317,421,955 | 94,059,337- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,411,481,292 | | 2,317,421,955 | 94,059,337- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7,439 | 2,820,097,409 | 7,359 | 2,725,200,538 | 94,896,871- |
| FINANCIAL PLAN SAVINGS | | | 210- | 7,126,036- | 7,126,036- |
| APPROPRIATION | 7,439 | 2,820,097,409 | 7,149 | 2,718,074,502 | 102,022,907- |
| FUNDING | | | | | |
| CITY | | 873,675,969 | | 796,925,046 | 76,750,923- |
| OTHER CATEGORICAL | | 29,457 | | | 29,457- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 697,846,873 | | 657,623,632 | 40,223,241- |
| FEDERAL - C.D. | | 3,494,514 | | 3,494,514 | |
| FEDERAL - OTHER | | 1,233,897,552 | | 1,243,874,266 | 9,976,714 |
| INTRA-CITY SALES | | 11,153,044 | | 16,157,044 | 5,004,000 |
| TOTAL FUNDING | | 2,820,097,409 | | 2,718,074,502 | 102,022,907- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|---------|---|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9918 OCSE Leases | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,864,696 | | 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 | | 2,745,140 | | 2,446,755 | | 298,385- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 478 | | 978,775 | | 978,297 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,756,305 | | 3,436,217 | | 679,912 |
| 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 | | 2,181,870 | | 1,763,870 | | 418,000- |
| | | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 2,376,000 | | | | 2,376,000- |
| | | | 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 | | 13,222,742 | | 16,118,107 | | 2,895,365 |
| | | | 858001 42G DATA PROCESSING SERVICES | | 99,812 | | 99,812 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 31,245,787 | | 31,421,510 | | 175,723 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------------|--------|----------------------------------|----------|------------------------|------------|---------------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 | FXD MIS CHGS | 700 | FIXED CHARGES - GENERAL | | 124,000 | | | | 124,000- |
| | | 856001 | 79D TRAINING CITY EMPLOYEES | | 277,897 | | 234,332 | | 43,565- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | | 401,897 | | 234,332 | 167,565- |
| SUBTOTAL FOR BUDGET CODE 6611 | | | | | | 34,409,189 | | 35,092,059 | 682,870 |
| 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 | | 2,389,564 | | 2,000,810 | | 388,754- |
| | | 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 | | 6,567,716 | | 6,072,303 | | 495,413- |
| | | 169 | MAINTENANCE SUPPLIES | | 1,500,000 | | 1,500,000 | | |
| | | 170 | CLEANING SUPPLIES | | 5,000 | | 1,577 | | 3,423- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,996,250 | | 1,086,000 | | 910,250- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 13,078,531 | | 11,207,525 | | 1,871,006- |
| 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 | | 271,758 | | 378,120 | | 106,362 |
| | | 337 | BOOKS-OTHER | | 668,049 | | 308,049 | | 360,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,988,991 | | 1,688,146 | | 300,845- |
| 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 | | 322,000 | | 176,177 | | 145,823- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 41,935,552 | | 43,898,195 | | 1,962,643 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 31 | 617,299 | 31 | 552,631 | | 64,668- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 22,438,500 | 102 | 18,937,320 | | 3,501,180- | |
| | | 622 TEMPORARY SERVICES | 1 | 3,078,750 | 1 | 4,143,636 | | 1,064,886 | |
| | | 624 CLEANING SERVICES | 100 | 5,490,000 | 100 | 9,872,000 | | 4,382,000 | |
| | | 633 TRANSPORTATION EXPENDITURES | 20 | 2,308,872 | 20 | 2,626,717 | | 317,845 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 20 | 495,464 | 20 | 506,522 | | 11,058 | |
| | | 681 PROF SERV ACCTING & AUDITING | 8 | 446,083 | 8 | 80,301 | | 365,782- | |
| | | 682 PROF SERV LEGAL SERVICES | 6 | 188,331 | 6 | 286,701 | | 98,370 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 235,635 | 7 | 702,000 | 6 | 466,365 | |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 1,430,000 | | 1,430,000 | |
| | | 686 PROF SERV OTHER | 10 | 3,011,445 | 10 | 3,400,000 | | 388,555 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 632 | 46,286,058 | 638 | 52,167,504 | 6 | 5,881,446 | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 7,469,199 | | | | 7,469,199- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 7,469,199 | | | | 7,469,199- | |
| | | SUBTOTAL FOR BUDGET CODE 9911 | 632 | 110,758,331 | 638 | 108,961,370 | 6 | 1,796,961- | |
| BUDGET CODE: 9912 Management Information Systems | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 803,900 | | 1,075,000 | | 271,100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 803,900 | | 1,075,000 | | 271,100 | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 2,730,055 | | 2,000,000 | | 730,055- | |
| | | 337 BOOKS-OTHER | | 503,000 | | 528,545 | | 25,545 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,233,055 | | 2,528,545 | | 704,510- | |
| 40 OTHR SER&CHR 858001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 355,298 | | 644,749 | | 289,451 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 355,298 | | 644,749 | | 289,451 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,335,000 | | 6,100,000 | | 235,000- | |
| | | 602 TELECOMMUNICATIONS MAINT | | 3,129,250 | | 3,700,000 | | 570,750 | |
| | | 608 MAINT & REP GENERAL | | 5,000 | | | | 5,000- | |
| | | 613 DATA PROCESSING EQUIPMENT | 50 | 18,329,140 | 50 | 13,700,000 | | 4,629,140- | |
| | | 622 TEMPORARY SERVICES | | 263,600 | | 100,000 | | 163,600- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 18,671,300 | | 22,000,000 | | 3,328,700 | |
| | | 686 PROF SERV OTHER | | 250,100 | | 200,000 | | 50,100- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 50 | 46,983,390 | 50 | 45,800,000 | | 1,183,390- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,578,667 | | | 1,578,667- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,578,667 | | | 1,578,667- |
| | | SUBTOTAL FOR BUDGET CODE 9912 | 50 | 52,954,310 | 50 | 50,048,294 | 2,906,016- |
| | | TOTAL FOR BUDGET ADMINISTRATION | 682 | 198,164,830 | 688 | 194,144,723 | 4,020,107- |
| 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) | | | | | | | |
| BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 615 | | | 615- |
| | | 305 MOTOR VEHICLES | | 92 | | | 92- |
| | | 314 OFFICE FURITURE | | 300,000 | | | 300,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 460,385 | | | 460,385- |
| | | 337 BOOKS-OTHER | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 764,092 | | | 764,092- |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 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 PROF SERV ACCTING & AUDITING | | 439,000 | | | 439,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|--|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 297,000 | 1 | 1,000,000 | 703,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 736,000 | 1 | 1,000,000 | 264,000 |
| | | SUBTOTAL FOR BUDGET CODE 9915 | 1 | 2,615,478 | 1 | 1,101,200 | 1,514,278- |
| | | TOTAL FOR Office of Revenue and Admin (O | 1 | 2,615,478 | 1 | 1,101,200 | 1,514,278- |
| | | TOTAL FOR ADMINISTRATION-OTPS | 683 | 207,932,304 | 689 | 201,290,672 | 6 6,641,632- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 34,677,167 | 207,932,304 | 34,801,033 | 201,290,672 | 6,641,632- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 207,932,304 | | 201,290,672 | 6,641,632- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 47,718,153 | | 78,844,889 | 31,126,736 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 93,936,690 | | 53,218,296 | 40,718,394- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 65,956,764 | | 68,906,790 | 2,950,026 |
| INTRA-CITY SALES | | 320,697 | | 320,697 | |
| TOTAL | | 207,932,304 | | 201,290,672 | 6,641,632- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|---------|-----------------|----------|--------------------------------|------------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2213 HEAP Benefits | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 22,000,000 | | | 22,000,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 22,000,000 | | | 22,000,000 |
| SUBTOTAL FOR BUDGET CODE 2213 | | | | | | 22,000,000 | | | 22,000,000 |
| BUDGET CODE: 6613 DHS Employment I/C | | | | | | | | | |
| 50 | SOCIAL | SERV | 042001 | 51B EMPLOYMENT SERVICES | | | | | |
| | | | 071001 | 51B EMPLOYMENT SERVICES | 30,000,000 | 30,000,000 | | | |
| | | | 806001 | 51B EMPLOYMENT SERVICES | | | | | |
| | | | 846001 | 51B EMPLOYMENT SERVICES | | | | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | | 30,000,000 | | | 30,000,000 |
| SUBTOTAL FOR BUDGET CODE 6613 | | | | | | 30,000,000 | | | 30,000,000 |
| BUDGET CODE: 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------------|-------------------------------|---|----------|------------------------|------------|---------------------|----------|--------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # 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 | | 57,478 | | 1,750,861 | | | 1,693,383 |
| | | 199 DATA PROCESSING SUPPLIES | | 8,000 | | | | | 8,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 65,478 | | 1,750,861 | | | 1,685,383 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 60,100 | | 30,000 | | | 30,100- |
| | | 315 OFFICE EQUIPMENT | | 4,800 | | 141,000 | | | 136,200 |
| | | 337 BOOKS-OTHER | | 209,256 | | 320,000 | | | 110,744 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 274,156 | | 491,000 | | | 216,844 |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 134,829 | | | | | 134,829- |
| | | 499 OTHER EXPENSES - GENERAL | | 973,305 | | 799,000 | | | 174,305- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 1,108,134 | | 799,000 | | | 309,134- |
| 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 | | 56,415 | | 440,000 | | | 383,585 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 12,600 | | | 12,600 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 85,000 | 6 | 100,000 | 5 | 15,000 |
| | | 615 PRINTING CONTRACTS | | 54,200 | | 65,000 | | 10,800 |
| | | 619 SECURITY SERVICES | 1 | 920,900 | 1 | 500,000 | | 420,900- |
| | | 622 TEMPORARY SERVICES | 1 | 491,050 | 2 | 400,000 | 1 | 91,050- |
| | | 624 CLEANING SERVICES | 1 | 12,500 | | | 1- | 12,500- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 72,390 | 1 | 50,840 | | 21,550- |
| | | 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 | | 582,000 | | 200,000 | | 382,000- |
| | | 686 PROF SERV OTHER | | 413,000 | | 75,000 | | 338,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 7,893,572 | 12 | 7,056,758 | 5 | 836,814- |
| | | SUBTOTAL FOR BUDGET CODE 9423 | 7 | 9,430,558 | 12 | 10,186,837 | 5 | 756,279 |
| 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 | | 2,681,025 | | 2,205,919 | | 475,106- |
| | | 509 NON-GRANT CHARGES | | | | 600,000 | | 600,000 |
| | | SUBTOTAL FOR SOCIAL SERV | | 5,373,590 | | 4,748,919 | | 624,671- |
| | | SUBTOTAL FOR BUDGET CODE 9573 | | 5,373,590 | | 4,748,919 | | 624,671- |
| 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 | | 157,619 | | 211,824 | | 54,205 |
| | | 109 FUEL OIL | | 629,380 | | 789,180 | | 159,800 |
| | | 199 DATA PROCESSING SUPPLIES | | 13,500 | | | | 13,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 800,499 | | 1,001,004 | | 200,505 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 61,500 | | 33,634 | | 27,866- |
| | | 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 | | 9,500 | | 4,204 | | 5,296- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|----------|------------------------|------------|---------------------|------------|------------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,148,800 | | | 159,512 | 989,288- |
| 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 | 489,363 | 10 | 1,759,791 | | | 1,270,428 |
| | | 602 TELECOMMUNICATIONS MAINT | | 100,209 | | 120,000 | | | 19,791 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 4,000 | 1 | 6,771 | 1 | | 2,771 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 331,739 | | | 1- | | 331,739- |
| | | 615 PRINTING CONTRACTS | 20 | 620,000 | 20 | 247,301 | | | 372,699- |
| | | 619 SECURITY SERVICES | | | | 2,199,439 | | | 2,199,439 |
| | | 622 TEMPORARY SERVICES | | 1,373,000 | 4 | 739,594 | 4 | | 633,406- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 4,062 | | | 4,062 |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 196,418 | 3 | 150,000 | | | 46,418- |
| | | 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 | 3,364,863 | 45 | 5,401,361 | 4 | 2,036,498 |
| SUBTOTAL FOR BUDGET CODE 9933 | | | | 41 | 53,997,235 | 45 | 55,867,750 | 4 | 1,870,515 |
| 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 | 56,934,745 | 45 | 58,805,260 | 4 | | 1,870,515 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 649 NON GRANT CHARGES | | 169,404 | | | 169,404- |
| | | 684 PROF SERV COMPUTER SERVICES | | 468,890 | | | 468,890- |
| | | 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 | | 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 | | 438,724,001 | | 431,808,376 | 6,915,625- |
| | | SUBTOTAL FOR SOCIAL SERV | | 446,151,616 | | 445,464,908 | 686,708- |
| | | SUBTOTAL FOR BUDGET CODE 9503 | | 446,151,616 | | 445,464,908 | 686,708- |
| 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 | | 753,557,328 | | 680,767,774 | 72,789,554- |
| | | SUBTOTAL FOR SOCIAL SERV | | 772,639,506 | | 731,223,890 | 41,415,616- |
| | | SUBTOTAL FOR BUDGET CODE 9513 | | 772,639,506 | | 731,223,890 | 41,415,616- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 3,851,620 | 7- |
| | | | | | | | 709,408- |
| 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 | | 232,000 | | 150,748 | 81,252- |
| | | 686 PROF SERV OTHER | 2 | 22,000 | | | 2- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 300,000 | | 150,748 | 6- |
| | | | | | | | 149,252- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 17,001 | | 1,284,034 | | 1,267,033 |
| | | 106 MOTOR VEHICLE FUEL | | 18,000 | | | | 18,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 35,001 | | 1,284,034 | | 1,249,033 |
| 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 | 2,000 | | | 5- | 2,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 2,286 | 5 | 1,000 | 5- | 1,286- |
| SUBTOTAL FOR BUDGET CODE 9963 | | | 10 | 2,257,321 | 5 | 2,226,034 | 5- | 31,287- |
| TOTAL FOR INCOME SUPPORT PROGRAM | | | 87 | 1,307,420,159 | 69 | 1,263,789,592 | 18- | 43,630,567- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|--------------|------------------------------|----------|------------------------|---------------------|------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 260001 | 51B | EMPLOYMENT SERVICES | | 921,480 | | 1,187,387 | | 265,907 |
| | 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 | | 39,778,033 | | 38,729,256 | | 1,048,777- |
| | 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 | | | | | 61,812,330 | | 61,083,014 | 729,316- |
| | SUBTOTAL FOR BUDGET CODE 6603 | | | | | 61,812,330 | | 61,083,014 | 729,316- |
| BUDGET CODE: 9613 EMPLOYMENT SERVICES FP | | | | | | | | | |
| | 50 | SOCIAL SERV | 512 EMPLOYMENT SERVICES | | 28,439,769 | | 36,598,181 | | 8,158,412 |
| | SUBTOTAL FOR SOCIAL SERV | | | | | 28,439,769 | | 36,598,181 | 8,158,412 |
| | SUBTOTAL FOR BUDGET CODE 9613 | | | | | 28,439,769 | | 36,598,181 | 8,158,412 |
| 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 | 63,101,059 | 62 | 68,401,059 | | 5,300,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 62 | 63,101,059 | 62 | 68,401,059 | 5,300,000 |
| | SUBTOTAL FOR BUDGET CODE 9713 | | | | 62 | 63,101,059 | 62 | 70,351,554 | 7,250,495 |
| BUDGET CODE: 9803 Substance Abuse Services | | | | | | | | | |
| | 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 193,148 | | 193,148 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 193,148 | | 193,148 |
| | 60 | CNTRCTL SVCS | 662 EMPLOYMENT SERVICES | 25 | 28,001,917 | 25 | 24,537,602 | | 3,464,315- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 25 | 28,001,917 | 25 | 24,537,602 | 3,464,315- |
| | SUBTOTAL FOR BUDGET CODE 9803 | | | | 25 | 28,001,917 | 25 | 24,730,750 | 3,271,167- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|-------------------------------|---|------------------------|--------------------------------|---------------------|-------|-------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | | 86,600,000 | | 8,898,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 86,600,000 | | 8,898,000- |
| | | SUBTOTAL FOR BUDGET CODE 9833 | | | | | | 86,600,000 | | 8,251,052- |
| BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 47,400 | | 38,228- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 47,400 | | 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 | | 727,899- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 12,089,915 | | 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 | 3- | 838,128- |
| | | TOTAL FOR EMPLOYMENT SERVICES | | | | 90 | | 280,164,391 | 87 | 282,483,635 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|------------------------|---------------|---------------------|---------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR Office of Child Support Enforc | | | | 2,241,000 | | 2,241,000 | |
| TOTAL FOR PUBLIC ASSISTANCE - OTPS | | | 225 | 1,720,837,342 | 213 | 1,674,255,243 | 12- 46,582,099- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| PUBLIC ASSISTANCE - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 127,884,155 | 1,720,837,342 | 154,796,097 | 1,674,255,243 | 46,582,099- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,720,837,342 | | 1,674,255,243 | 46,582,099- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 613,416,505 | | 632,740,605 | 19,324,100 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 557,958,717 | | 539,650,029 | 18,308,688- |
| FEDERAL - C.D. | | 2,937,510 | | 2,937,510 | |
| FEDERAL - OTHER | | 535,279,065 | | 498,927,099 | 36,351,966- |
| INTRA-CITY SALES | | 11,245,545 | | | 11,245,545- |
| TOTAL | | 1,720,837,342 | | 1,674,255,243 | 46,582,099- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|---|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 4,700,000 | 678,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 4,322,000 | | 5,000,000 | 678,000 |
| 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 | | 89,058,690 | 1,078,000 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 39,416 | | 37,864 | | 1,552- | |
| | | 199 DATA PROCESSING SUPPLIES | | 872 | | | | 872- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 40,288 | | 37,864 | | 2,424- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,900 | | 14,648 | | 12,748 | |
| | | 314 OFFICE FURITURE | | 369,033 | | 67,000 | | 302,033- | |
| | | 315 OFFICE EQUIPMENT | | 2,500 | | 37,072 | | 34,572 | |
| | | 337 BOOKS-OTHER | | 18,495 | | 21,595 | | 3,100 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 391,928 | | 140,315 | | 251,613- | |
| 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 | 5,005 | 13 | 10,000 | | 4,995 | |
| | | 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 115 | | | 1- | 115- |
| | | 686 PROF SERV OTHER | 3 | 39,550 | 3 | 29,028 | | 10,522- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 21 | 618,667 | 21 | 811,353 | | 192,686 |
| | | 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 | 5,648,312,933 | | 193,065,729- |
| | | TOTAL FOR MEDICAL ASSISTANCE - OTPS | 139 | 5,841,378,662 | 139 | 5,648,312,933 | | 193,065,729- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| MEDICAL ASSISTANCE - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,097,000 | 5,841,378,662 | 5,500,000 | 5,648,312,933 | 193,065,729- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,841,378,662 | | 5,648,312,933 | 193,065,729- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| CITY | | 5,605,150,784 | | 5,494,406,653 | 110,744,131- |
| 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 | | 5,648,312,933 | 193,065,729- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-------------------------------------|----------|------------------------|----------|---------------------|----------|------------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | | |
| | | 002001 51X HOMELESS FAMILY SERVICES | | | | | | | |
| | | 260001 51X HOMELESS FAMILY SERVICES | | | | 150,000 | | 150,000 | |
| | | 510 HOMELESS FAMILY SERVICES | | 45,895,185 | | 49,568,328 | | 3,673,143 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 46,345,332 | | 50,168,475 | | 3,823,143 | |
| | | SUBTOTAL FOR BUDGET CODE 9115 | | 46,345,332 | | 50,168,475 | | 3,823,143 | |
| BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 225,806 | | 225,806 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 225,806 | | 225,806 | |
| 50 | SOCIAL SERV | 510 HOMELESS FAMILY SERVICES | | 10,393,733 | | 10,393,733 | | | |
| | | SUBTOTAL FOR SOCIAL SERV | | 10,393,733 | | 10,393,733 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9125 | | 10,393,733 | | 10,619,539 | | 225,806 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|--------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 50 SOCIAL SERV | 071001 | 51X HOMELESS FAMILY SERVICES | | | | | 2,000,000 | 2,000,000 |
| | 260001 | 51X HOMELESS FAMILY SERVICES | | | | | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | | | 2,000,000 | 2,000,000 |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | 3 | 19,120,797 | 3 | | 15,454,643 | 3,666,154- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 19,120,797 | 3 | | 15,454,643 | 3,666,154- |
| SUBTOTAL FOR BUDGET CODE 9145 | | | 3 | 19,120,797 | 3 | | 17,597,936 | 1,522,861- |
| BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE | | | | | | | | |
| 10 SUPPLYS&MATL | | 110 FOOD & FORAGE SUPPLIES | | 7,631,509 | | | 7,631,509 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 7,631,509 | | | 7,631,509 | |
| 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 | | 4,304,739 | 183,240- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 13 | 4,487,979 | 13 | | 4,304,739 | 183,240- |
| SUBTOTAL FOR BUDGET CODE 9895 | | | 13 | 12,119,488 | 13 | | 11,943,739 | 175,749- |
| 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 | | 261,051 | | | | 261,051- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 261,051 | | | | 261,051- |
| SUBTOTAL FOR BUDGET CODE 9905 | | | | 261,051 | | | | 261,051- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | 7,080 | 4,080 |
| | | 314 OFFICE FURITURE | | 111,002 | | 100,000 | 11,002- |
| | | 315 OFFICE EQUIPMENT | | | | 299 | 299 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,000 | | | 30,000- |
| | | 337 BOOKS-OTHER | | | | 2,635 | 2,635 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 144,002 | | 110,014 | 33,988- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 41,000 | 5 | 649,619 | 608,619 |
| | | 684 PROF SERV COMPUTER SERVICES | | 153,000 | | 71,750 | 81,250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 194,000 | 5 | 721,369 | 527,369 |
| | | SUBTOTAL FOR BUDGET CODE 9945 | 5 | 353,002 | 5 | 851,838 | 498,836 |
| BUDGET CODE: 9965 CEO Food Stamps Nutrition Outreach | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 30,950 | | | 30,950- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 30,950 | | | 30,950- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 143,490 | 1 | 286,980 | 143,490 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 143,490 | 1 | 286,980 | 143,490 |
| | | SUBTOTAL FOR BUDGET CODE 9965 | 1 | 174,440 | 1 | 286,980 | 112,540 |
| | | TOTAL FOR CRISIS, DISASTER + SERVIVORS | 22 | 92,157,619 | 22 | 91,468,507 | 689,112- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------|----------|------------------------|----------|---------------------|----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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 | |
| 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 | | 1,000,069 | | 800,069 | | 200,000- | |
| SUBTOTAL FOR SOCIAL SERV | | | | 1,000,069 | | 800,069 | | 200,000- | |
| SUBTOTAL FOR BUDGET CODE 9735 | | | | 1,000,069 | | 800,069 | | 200,000- | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | 1 | 137,938- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 198,000 | 5 | 313,954 | 1 | 115,954 |
| | | SUBTOTAL FOR BUDGET CODE 9935 | 4 | 389,150 | 5 | 497,104 | 1 | 107,954 |
| | | TOTAL FOR COMMUNITY CARE SENIOR SERV FLD | 14 | 18,622,924 | 15 | 20,315,463 | 1 | 1,692,539 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------------|------------------------|-------------|---------------------|--------|---------------------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | | 678,456 | 678,456 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 678,456 | 678,456 |
| 60 CNTRCTL SVCS | | 651 AIDS SERVICES | 35 | 66,933,314 | 35 | | 66,933,314 | |
| | | 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 | 20 | 40,518,024 | 20 | | 62,768,024 | 22,250,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 20 | 40,518,024 | 20 | | 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 | | 2 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2 | | 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 | 11 | 1,711,001 | 10 | | 1,461,000 | 1- 250,001- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 1,711,001 | 10 | | 1,461,000 | 1- 250,001- |
| | | SUBTOTAL FOR BUDGET CODE 9245 | 11 | 2,552,315 | 10 | | 1,461,002 | 1- 1,091,313- |
| | | TOTAL FOR DIVISION OF AIDS SERVICES | 67 | 153,574,441 | 65 | | 153,285,045 | 2- 289,396- |
| | | TOTAL FOR ADULT SERVICES - OTPS | 119 | 283,429,671 | 118 | | 282,188,241 | 1- 1,241,430- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| ADULT SERVICES - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,341,459 | 283,429,671 | 2,650,147 | 282,188,241 | 1,241,430- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 283,429,671 | | 282,188,241 | 1,241,430- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 104,573,960 | | 107,137,432 | 2,563,472 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 95,525,283 | | 101,597,585 | 6,072,302 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 83,330,428 | | 73,453,224 | 9,877,204- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 283,429,671 | | 282,188,241 | 1,241,430- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY | | | | | | | |
| BUDGET CODE: 0021 COMMISSIONER'S OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,796,614 | 41 | 2,796,645 | 1 31 |
| | | 002 NEW POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 2,796,614 | 41 | 2,796,645 | 1 31 |
| 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 | 40 | 2,886,159 | 41 | 2,886,190 | 1 31 |
| 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 | 54 | 3,910,204 | 55 | 3,910,235 | 1 31 |
| RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE | | | | | | | |
| BUDGET CODE: 0006 MGMT BUDGET AND POLICY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,174,635 | 17 | 1,174,636 | 1 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,174,635 | 17 | 1,174,636 | 1 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,331 | | 4,331 | |
| | | 061 SUPPER MONEY | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,131 | | 5,131 | |
| | | SUBTOTAL FOR BUDGET CODE 0006 | 17 | 1,179,766 | 17 | 1,179,767 | 1 |
| | | TOTAL FOR OFFICE OF FINANCE | 17 | 1,179,766 | 17 | 1,179,767 | 1 |
| | | | 981 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|--------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | 115 | 6,928,297 | 124 | 6,928,297 | 9 | | |
| SUBTOTAL FOR F/T SALARIED | | | 115 | 6,928,297 | 124 | 6,928,297 | 9 | | |
| 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 | | | 115 | 7,088,668 | 124 | 7,058,668 | 9 | | 30,000- |
| BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | | | | 9- | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | | | | 9- | | |
| SUBTOTAL FOR BUDGET CODE 1034 | | | 9 | | | | 9- | | |
| TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT | | | 133 | 8,099,159 | 133 | 8,069,159 | | | 30,000- |
| RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0018 FISCAL OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 98 | 4,708,083 | 99 | 4,718,082 | 1 | | 9,999 |
| SUBTOTAL FOR F/T SALARIED | | | 98 | 4,708,083 | 99 | 4,718,082 | 1 | | 9,999 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 150,478 | | 140,478 | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 0018 | | | 98 | 4,858,561 | 99 | 4,858,560 | 1 | 1- |
| BUDGET CODE: 1016 Office of Fiscal Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 11,106 | | | | 11,106- |
| 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 | 93 | 4,836,471 | 94 | 4,836,471 | 1 | |
| SUBTOTAL FOR F/T SALARIED | | | 93 | 4,836,471 | 94 | 4,836,471 | 1 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,032 | | 5,032 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,032 | | 5,032 | | |
| SUBTOTAL FOR BUDGET CODE 1018 | | | 93 | 4,841,503 | 94 | 4,841,503 | 1 | |
| BUDGET CODE: 1020 FISCAL OPERATIONS-MA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | | | | 2- | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | | | | 2- | |
| SUBTOTAL FOR BUDGET CODE 1020 | | | 2 | | | | 2- | |
| TOTAL FOR OFFICE OF FISCAL OPERATIONS | | | 193 | 9,711,170 | 193 | 9,700,063 | | 11,107- |
| RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES | | | | | | | | |
| BUDGET CODE: 0013 PERSONNEL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 238 | 12,244,202 | 244 | 12,163,638 | 6 | 80,564- |
| SUBTOTAL FOR F/T SALARIED | | | 238 | 12,244,202 | 244 | 12,163,638 | 6 | 80,564- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 324 | | 324 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 134,426 | | 134,426 | | |
| | | | 984 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----|-------------------------------------|-------|------------------------|---------------------|------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | | 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 | 238 | 13,219,787 | 244 | 13,139,223 | | 6 | 80,564- |
| 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 | 249 | 13,742,134 | 255 | 13,661,569 | | 6 | 80,565- |
| RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION | | | | | | | | | | |
| BUDGET CODE: 0015 PERSONNEL ADMINISTRATION | | | | | | | | | | |
| 01 | | | F/T SALARIED | | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 17 | 1,096,858 | 16 | 1,096,858 | | 1- | |
| | | | SUBTOTAL FOR F/T SALARIED | 17 | 1,096,858 | 16 | 1,096,858 | | 1- | |
| 04 | | | ADD GRS PAY | | | | | | | |
| | | | 047 OVERTIME | | 38 | | 38 | | | |
| | | | 061 SUPPER MONEY | | 195 | | 195 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 233 | | 233 | | | |
| | | | | 985 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | 17 | 1,740,091 | 16 | 1,740,091 | 1- | |
| | | TOTAL FOR PERSONNEL ADMINISTRATION | 17 | 1,740,091 | 16 | 1,740,091 | 1- | |
| RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES | | | | | | | | |
| BUDGET CODE: 0052 GAS FACILITIES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 531 | 22,118,533 | 531 | 23,260,074 | | 1,141,541 |
| | | SUBTOTAL FOR F/T SALARIED | 531 | 22,118,533 | 531 | 23,260,074 | | 1,141,541 |
| 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 | 531 | 25,199,638 | 531 | 26,141,179 | | 941,541 |
| BUDGET CODE: 1052 GSS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,431,052 | 39 | 2,431,052 | | |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 2,431,052 | 39 | 2,431,052 | | |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,598 | | 2,598 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,598 | | 2,598 | | |
| | | SUBTOTAL FOR BUDGET CODE 1052 | 39 | 2,531,136 | 39 | 2,531,136 | | |
| | | TOTAL FOR GENERAL SUPPORT SERVICES | 570 | 27,730,774 | 570 | 28,672,315 | | 941,541 |
| RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT | | | | | | | | |
| BUDGET CODE: 0056 PROCUREMENT SERVICES | | | | | | | | |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 130 | 6,983,246 | 147 | 7,983,247 | 17 1,000,001 |
| SUBTOTAL FOR F/T SALARIED | | | 130 | 6,983,246 | 147 | 7,983,247 | 17 1,000,001 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 63,698 | | 313,698 | 250,000 |
| | | 042 LONGEVITY DIFFERENTIAL | | 226,123 | | 235,194 | 9,071 |
| | | 047 OVERTIME | | 142,980 | | 142,980 | |
| | | 061 SUPPER MONEY | | 6,500 | | 6,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 439,301 | | 698,372 | 259,071 |
| SUBTOTAL FOR BUDGET CODE 0062 | | | 130 | 7,422,547 | 147 | 8,681,619 | 17 1,259,072 |
| BUDGET CODE: 0163 Child Support Enforcement Legal Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,430,300 | 47 | 3,430,299 | 2 1- |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 3,430,300 | 47 | 3,430,299 | 2 1- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,219 | | 5,998 | 3,779 |
| | | 045 HOLIDAY PAY | | 30,631 | | 30,631 | |
| | | 047 OVERTIME | | 2,837 | | 2,837 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 35,687 | | 39,466 | 3,779 |
| SUBTOTAL FOR BUDGET CODE 0163 | | | 45 | 3,465,987 | 47 | 3,469,765 | 2 3,778 |
| BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | | | | 20- |
| SUBTOTAL FOR F/T SALARIED | | | 20 | | | | 20- |
| SUBTOTAL FOR BUDGET CODE 1066 | | | 20 | | | | 20- |
| | | | 988 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | | 195 | 10,888,534 | 194 | 12,151,384 | 1- 1,262,850 |
| 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 | |
| BUDGET CODE: 0025 Off of Program Report, Analysis and Acct | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,258,990 | 42 | 2,258,990 | |
| SUBTOTAL FOR F/T SALARIED | | | 42 | 2,258,990 | 42 | 2,258,990 | |
| 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 | 2,274,753 | 42 | 2,274,753 | |
| 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 | 2,684,753 | 48 | 2,624,753 | 60,000- |
| | | | 989 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 555 | 36,541,671 | 568 | 37,347,096 | 13 805,425 |
| | | SUBTOTAL FOR F/T SALARIED | 555 | 36,541,671 | 568 | 37,347,096 | 13 805,425 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 5 | | 5 | |
| | | X57 BONUS- NONPENSIONABLE | | 5 | | 5 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 16,027 | | 16,027 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 268,426 | | 268,426 | |
| | | 043 SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | 045 HOLIDAY PAY | | 5 | | 5 | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | | 047 OVERTIME | | 1,604,784 | | 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 | 555 | 38,431,263 | 568 | 39,236,688 | 13 805,425 |
| BUDGET CODE: 0057 MIS WMS | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|-------------------------|-------|------------------------|---------|---------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | | |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1046 MIS GENERAL - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | | | | 13- |
| | | SUBTOTAL FOR F/T SALARIED | 13 | | | | 13- |
| | | SUBTOTAL FOR BUDGET CODE 1046 | 13 | | | | 13- |
| TOTAL FOR MANAGEMENT INFORMATION SYSTEMS | | | 618 | 42,452,221 | 618 | 43,257,644 | 805,423 |
| RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC | | | | | | | |
| BUDGET CODE: 0060 OFFICE OF CONTRACTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 136 | 6,057,991 | 136 | 6,967,485 | 909,494 |
| | | SUBTOTAL FOR F/T SALARIED | 136 | 6,057,991 | 136 | 6,967,485 | 909,494 |
| 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 | 6,100,739 | 136 | 7,010,233 | 909,494 |
| TOTAL FOR OFFICE OF CONTRACTS EXEC | | | 136 | 6,100,739 | 136 | 7,010,233 | 909,494 |
| RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS | | | | | | | |
| BUDGET CODE: 0027 Office of Constituent and Community Aff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 135 | 5,437,695 | 131 | 5,437,695 | 4- |
| | | SUBTOTAL FOR F/T SALARIED | 135 | 5,437,695 | 131 | 5,437,695 | 4- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 112,238 | | 112,238 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 112,238 | | 112,238 | |
| | | SUBTOTAL FOR BUDGET CODE 0027 | 135 | 5,549,933 | 131 | 5,549,933 | 4- |
| BUDGET CODE: 1027 INFO LINE - FOOD STAMPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 470,718 | 9 | 470,718 | |
| | | | 992 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 470,718 | 9 | 470,718 | |
| 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 | 486,872 | 9 | 486,872 | |
| TOTAL FOR COMMUNICATION&COMMUNITY AFFARS | | | 144 | 6,036,805 | 140 | 6,036,805 | 4- |
| RESPONSIBILITY CENTER: 1760 NEW INITIATIVES | | | | | | | |
| BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES | | | | | | | |
| 01 F/T | | SALARIED 001 FULL YEAR POSITIONS | 13 | 1,155,918 | 13 | 1,155,918 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,155,918 | 13 | 1,155,918 | |
| 04 ADD | | GRS PAY 047 OVERTIME | | 897 | | 897 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 897 | | 897 | |
| SUBTOTAL FOR BUDGET CODE 0063 | | | 13 | 1,156,815 | 13 | 1,156,815 | |
| TOTAL FOR NEW INITIATIVES | | | 13 | 1,156,815 | 13 | 1,156,815 | |
| RESPONSIBILITY CENTER: 1815 AUDIT SERVICES | | | | | | | |
| 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 | 26 | 1,975,648 | 31 | 1,975,647 | 5 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,975,648 | 31 | 1,975,647 | 5 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1080 | | | 26 | 1,975,648 | 31 | 1,975,647 | 5 | 1- |
| BUDGET CODE: 1081 AUDIT SERVICES - MA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | | | | 4- | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | | | | 4- | |
| SUBTOTAL FOR BUDGET CODE 1081 | | | 4 | | | | 4- | |
| TOTAL FOR AUDIT SERVICES | | | 40 | 2,712,807 | 41 | 2,712,806 | 1 | 1- |
| RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE | | | | | | | | |
| BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 6,227,200 | | 5,578,823 | 69- | 648,377- |
| SUBTOTAL FOR F/T SALARIED | | | 69 | 6,227,200 | | 5,578,823 | 69- | 648,377- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 10,246 | | 10,246 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,246 | | 10,246 | | |
| SUBTOTAL FOR BUDGET CODE 0090 | | | 69 | 6,237,446 | | 5,589,069 | 69- | 648,377- |
| 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 | 3,310,436 | 9 | 1,438,338 | 47- | 1,872,098- |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 3,310,436 | 9 | 1,438,338 | 47- | 1,872,098- |
| 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 | 3,355,694 | 9 | 1,463,596 | 47- | 1,892,098- |
| | | | 994 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100% | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 426,393 | 178 | 3,998,972 | 116 3,572,579 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 426,393 | 178 | 3,998,972 | 116 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 | | | 62 | 527,254 | 178 | 4,343,972 | 116 3,816,718 |
| TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE | | | 195 | 10,888,662 | 195 | 12,164,905 | 1,276,243 |
| RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA) | | | | | | | |
| BUDGET CODE: 0061 Office of Collections | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 265 | 13,322,901 | 268 | 13,135,212 | 3 187,689- |
| SUBTOTAL FOR F/T SALARIED | | | 265 | 13,322,901 | 268 | 13,135,212 | 3 187,689- |
| 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 | | | 265 | 14,059,669 | 268 | 13,871,980 | 3 187,689- |
| 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 | | | | | | | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|--------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | | | 320 | 17,837,342 | 323 | | 17,649,653 | 3 187,689- |
| RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION | | | | | | | | |
| BUDGET CODE: 0023 Office of Revenue and Investigations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,058 | 38,800,170 | 1,066 | | 38,035,884 | 8 764,286- |
| | | SUBTOTAL FOR F/T SALARIED | 1,058 | 38,800,170 | 1,066 | | 38,035,884 | 8 764,286- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 677,076 | | | 677,076 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 677,076 | | | 677,076 | |
| | | SUBTOTAL FOR BUDGET CODE 0023 | 1,058 | 39,477,246 | 1,066 | | 38,712,960 | 8 764,286- |
| BUDGET CODE: 1023 Office of Revenue and Investigations | | | | | | | | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1023 | | | 16 | 1,267,557 | 16 | 1,267,557 | |
| BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | | | | 12- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | | | | 12- |
| SUBTOTAL FOR BUDGET CODE 1026 | | | 12 | | | | 12- |
| TOTAL FOR INVESTIGATION DIVISION | | | 1,086 | 40,744,803 | 1,082 | 39,980,517 | 4- 764,286- |
| 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 | 20,296,453 | 560 | 20,172,600 | 123,853- |
| SUBTOTAL FOR F/T SALARIED | | | 560 | 20,296,453 | 560 | 20,172,600 | 123,853- |
| 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 | 21,248,798 | 560 | 21,124,945 | 123,853- |
| BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 306 | 11,851,521 | 306 | 11,851,522 | 1 |
| SUBTOTAL FOR F/T SALARIED | | | 306 | 11,851,521 | 306 | 11,851,522 | 1 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 400,000 | | 400,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 400,000 | | 400,000 | |
| SUBTOTAL FOR BUDGET CODE 1162 | | | 306 | 12,251,521 | 306 | 12,251,522 | 1 |
| BUDGET CODE: 1164 OCSE Incentive Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 724,000 | 16 | 660,000 | 64,000- |
| | | | 997 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | SUBTOTAL FOR F/T SALARIED | 16 | 724,000 | 16 | 660,000 | 64,000- |
| | SUBTOTAL FOR BUDGET CODE 1164 | 16 | 724,000 | 16 | 660,000 | 64,000- |
| | TOTAL FOR Office of Child Support Enforc | 882 | 34,224,319 | 882 | 34,036,467 | 187,852- |
| | TOTAL FOR ADMINISTRATION | 4,959 | 246,305,949 | 4,944 | 250,110,367 | 15- 3,804,418 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,959 | 246,305,949 | 4,944 | 250,110,367 | 3,804,418 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4,959 | 246,305,949 | 4,944 | 250,110,367 | 3,804,418 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 112,051,158 | | 113,181,928 | 1,130,770 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 53,226,620 | | 53,568,157 | 341,537 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 80,259,903 | | 82,592,014 | 2,332,111 |
| INTRA-CITY SALES | | 768,268 | | 768,268 | |
| TOTAL | | 246,305,949 | | 250,110,367 | 3,804,418 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | | ADOPTED 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 |
| 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 | 77 | 7,015,071 |
| 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 | 25 | 1,709,791 |
| 1154 | EXECUTIVE DEPUTY ADMINIST | D 069 | 95576 | 45,758-196,574 | 1 | 138,954 |
| 1170 | COMPUTER OPERATIONS MANAG | D 069 | 10074 | 45,758-196,574 | 4 | 302,692 |
| 1195 | ADMINISTRATIVE ACCOUNTANT | D 069 | 10001 | 45,758-196,574 | 7 | 532,212 |
| 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 | 145 | 9,421,375 |
| 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 | 71 | 6,817,171 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 45,758-196,574 | 22 | 1,827,984 |
| 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 | 40 | 2,976,664 |
| 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 | 98 | 4,564,088 |
| 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 |
| 1476 | ASSISTANT COMMISSIONER FO | D 069 | 95602 | 45,758-196,574 | 1 | 109,674 |
| 1480 | SUPERVISOR II (WELFARE) | D 069 | 52312 | 30,861- 68,385 | 29 | 1,583,534 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1494 | SUPERVISOR 111 (WELFARE) | D 069 | 52313 | 57,272- 73,820 | 9 | 536,756 |
| 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 | 33 | 2,150,031 |
| 1545 | ADMINISTRATIVE ARCHITECT | D 069 | 10004 | 45,758-196,574 | 3 | 262,529 |
| 1575 | SR STATIONARY ENGINEER | D 069 | 91638 | 105,214-112,731 | 4 | 436,287 |
| 1592 | STATIONARY ENGINEER | D 069 | 91644 | 89,366- 94,983 | 4 | 379,932 |
| 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 | 15,985,453 |
| 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 | 21 | 1,268,177 |
| 1665 | COMPUTER ASSOCIATE/OPERAT | D 069 | 13621 | 44,162- 84,035 | 27 | 1,508,762 |
| 1680 | COMPUTER ASSOCIATE (TECHN | D 069 | 13611 | 46,030- 88,008 | 50 | 2,849,595 |
| 1685 | ASSOCIATE ACCOUNTANT | D 069 | 40517 | 48,283- 67,168 | 25 | 1,269,986 |
| 1688 | CONTRACT SPECIALIST | D 069 | 40561 | 35,793- 59,190 | 2 | 108,785 |
| 1689 | ASSOCIATE CONTRACT SPECIA | D 069 | 40562 | 51,887- 67,989 | 5 | 270,209 |
| 1691 | FRAUD INVESTIGATOR | D 069 | 31113 | 35,759- 60,324 | 687 | 28,616,185 |
| 1703 | DEPUTY DIRECTOR OF SECURI | D 069 | 70821 | 45,758-196,574 | 3 | 213,726 |
| 1704 | DIRECTOR OF SECURITY (HRA | D 069 | 70822 | 45,758-196,574 | 1 | 59,000 |
| 1705 | ADMINISTRATIVE CITY PLANN | D 069 | 10053 | 45,758-196,574 | 2 | 193,306 |
| 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 |
| 1726 | SENIOR BUILDING CUSTODIAN | D 069 | 80635 | 29,836- 39,882 | 1 | 98,000 |
| 1727 | ADMINISTRATIVE SUPERVISOR | D 069 | 10035 | 45,758-196,574 | 3 | 320,889 |
| 1741 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 301 | 11,287,158 |
| 1755 | ASSISTANT MECHANICAL ENGI | D 069 | 20410 | 49,201- 64,196 | 1 | 63,195 |
| 1765 | SUPVR CARPENTER | D 069 | 92071 | 40,486- 58,798 | 3 | 236,335 |
| 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 | 604,610 |
| 1811 | STAFF ANALYST | D 069 | 12626 | 45,029- 58,234 | 75 | 3,981,396 |
| 1815 | ADMINISTRATIVE COMMUNITY | D 069 | 10022 | 45,758-196,574 | 8 | 720,927 |
| 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 | 12 | 929,796 |
| 1885 | CARPENTER | D 069 | 92005 | 37,746- 53,578 | 18 | 1,290,775 |
| 1910 | ACCOUNTANT | D 069 | 40510 | 39,159- 51,146 | 2 | 83,968 |
| 1962 | ASSOCIATE FRAUD INVESTIGA | D 069 | 31118 | 51,835- 74,513 | 238 | 13,180,321 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1988 | SENIOR COMMUNITY LIAISON | D 069 | 56094 | 40,017- 51,835 | 7 | 335,491 |
| 1991 | COMMUNITY ASSOCIATE | D 069 | 56057 | 26,998- 47,817 | 16 | 614,716 |
| 1992 | COMMUNITY ASSISTANT | D 069 | 56056 | 22,907- 31,624 | 27 | 786,408 |
| 1993 | PRIN COMM LIAISON WKR W E | D 069 | 56095 | 51,835- 63,421 | 11 | 608,997 |
| 1999 | COMMUNITY LIAISON WORKER | D 069 | 56093 | 35,759- 47,817 | 4 | 157,264 |
| 2001 | COMMUNITY COORDINATOR | D 069 | 56058 | 43,894- 62,950 | 9 | 510,648 |
| 2018 | MANAGEMENT AUDITOR | D 069 | 40502 | 48,283- 67,168 | 16 | 833,492 |
| 2042 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 120 | 4,103,570 |
| 2066 | ADMINISTRATIVE STOREKEEPE | D 069 | 10038 | 45,758-196,574 | 2 | 166,736 |
| 2070 | SUPERVISING SPECIAL OFFIC | D 069 | 70817 | 46,722- 46,722 | 1 | 50,039 |
| 2071 | PRINCIPAL SPECIAL OFFICER | D 069 | 70818 | 53,777- 57,637 | 7 | 403,327 |
| 2080 | STEAMFITTER | D 069 | 91925 | 48,050- 52,161 | 1 | 82,489 |
| 2140 | LOCKSMITH | D 069 | 90723 | 41,530- 41,530 | 3 | 136,116 |
| 2173 | MAINTENANCE WORKER | D 069 | 90698 | 33,742- 47,105 | 11 | 550,542 |
| 2175 | CEMENT MASON | D 069 | 92210 | 62,118- 70,992 | 4 | 248,472 |
| 2180 | HIGH PRESSURE PLANT TENDE | D 069 | 91650 | 40,069- 41,593 | 1 | 51,949 |
| 2185 | OILER | D 069 | 91628 | 89,262- 89,262 | 4 | 357,048 |
| 2190 | PAINTER | D 069 | 91830 | 63,945- 73,080 | 4 | 255,780 |
| 2205 | COMPUTER SPECIALIST (SOFT | D 069 | 13632 | 70,641-102,653 | 261 | 21,082,688 |
| 2215 | COMPUTER SPECIALIST (SOFT | D 069 | 13632 | 70,641-102,653 | 1 | 76,534 |
| 2217 | COMPUTER AIDE | D 069 | 13620 | 35,335- 49,387 | 17 | 671,703 |
| 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 | 1,644,601 |
| 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 | 1 | 42,920 |
| 2316 | GRAPHIC ARTIST | D 069 | 91415 | 39,302- 75,068 | 4 | 164,754 |
| 2322 | RESEARCH ASSISTANT | D 069 | 60910 | 39,159- 51,526 | 7 | 269,139 |
| 2385 | SUPERVISOR | D 069 | 91310 | 53,852- 61,355 | 1 | 61,355 |
| 2410 | MOTOR VEHICLE OPERATOR ## | D 069 | 91212 | 35,826- 38,919 | 2 | 74,913 |
| 2515 | OFFICE MACHINE AIDE | D 069 | 11702 | 25,414- 35,804 | 46 | 1,260,782 |
| 2525 | COMPUTER PROGRAMMER ANALY | D 069 | 13650 | 35,361- 36,775 | 10 | 367,750 |
| 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 | 7 | 187,159 |
| 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 |
| 2595 | *CUSTODIAL ASSISTANT | D 069 | 82015 | 27,582- 33,383 | 5 | 147,590 |
| 2650 | *INSTITUTIONAL AIDE | D 069 | 81803 | 29,741- 32,949 | 4 | 124,233 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2685 | HUMAN RESOURCES TECHNICIA | D 069 | 56006 | 26,975- 30,440 | 1 | 28,606 |
| 2750 | SHEET METAL WORKER | D 069 | 92340 | 48,361- 53,933 | 3 | 246,151 |
| 2990 | SPECIAL OFFICER | D 069 | 70810 | 29,519- 36,543 | 19 | 623,666 |
| 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 | 11 | 707,152 |
| 3019 | ASSISTANT PRINTING PRESS | D 069 | 92122 | 44,571- 50,104 | 6 | 274,264 |
| 3027 | ADMINISTRATIVE CONSTRUCTI | D 069 | 82991 | 45,758-196,574 | 3 | 329,373 |
| 3028 | ADMINISTRATIVE CONTRACT S | D 069 | 10095 | 45,758-196,574 | 5 | 475,657 |
| 3030 | ASSOCIATE BOOKKEEPER | D 069 | 40527 | 40,255- 51,039 | 13 | 543,287 |
| 3032 | BOOKKEEPER | D 069 | 40526 | 33,067- 43,130 | 95 | 3,625,824 |
| 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 | 2 | 76,592 |
| 3050 | SECRETARY TO THE COMMISSI | D 069 | 95050 | 46,343-150,148 | 1 | 55,620 |
| 3051 | STOCK WORKER | D 069 | 12200 | 24,233- 40,159 | 4 | 134,458 |
| 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 | 32 | 765,442 |
| 3094 | CLERICAL ASSOCIATE II | D 069 | 10251 | 20,095- 48,970 | 514 | 16,734,054 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 069 | 10252 | 25,414- 48,970 | 37 | 1,252,324 |
| 3098 | SUPERVISOR OF OFFICE MACH | D 069 | 11704 | 32,853- 49,313 | 15 | 540,206 |
| 4040 | INVESTIGATOR (DISCP) (ONL | D 069 | 06316 | 36,456- 70,021 | 1 | 52,791 |
| 4041 | DIRECTOR OF LABOR RELATIO | D 069 | 06302 | 46,343-150,148 | 1 | 107,106 |
| 4046 | INVESTIGATOR (DISCIPLINE) | D 069 | 06316 | 36,456- 70,021 | 4 | 216,405 |
| 5000 | ASSOCIATE PROJECT MANAGER | D 069 | 22427 | 58,405- 91,573 | 3 | 226,527 |
| 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 | 15 | 1,055,571 |
| 5012 | AGENCY ATTORNEY | D 069 | 30087 | 54,369- 97,737 | 65 | 4,103,180 |
| 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 | 19 | 1,954,075 |
| 5016 | SENIOR MOTOR VEHICLE SUPE | D 069 | 91233 | 48,491- 48,491 | 1 | 55,104 |
| 5055 | CUSTODIAN | D 069 | 80609 | 28,204- 60,521 | 100 | 3,496,467 |
| 5068 | CITY RESEARCH SCIENTIST | D 069 | 21744 | 65,085-105,433 | 10 | 686,825 |
| 5071 | SUPERVISOR OF ELECTRICAL | D 069 | 34205 | 46,763- 69,909 | 2 | 105,636 |
| 5079 | ASSISTANT ADMINISTRATOR O | D 069 | 95678 | 47,270-153,151 | 1 | 105,000 |
| 5090 | PROCUREMENT ANALYST | D 069 | 12158 | 34,651- 73,424 | 28 | 1,226,272 |
| 5091 | ADMINISTRATIVE PROCUREMEN | D 069 | 82976 | 45,758-196,574 | 9 | 735,352 |
| 5096 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 2 | 70,338 |
| 5097 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 8 | 388,248 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|----------------------------|------------|------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 5099 | ADMINISTRATIVE STAFF ANAL | A | 069 1002A | 49,151- 76,527 | 98 | 6,954,040 |
| 5105 | JOB OPPORTUNITY SPECIALIS | D | 069 5231A | 38,000- 55,384 | 1 | 38,000 |
| 5107 | ASSOCIATE JOB OPPORTUNITY | D | 069 5231C | 46,500- 76,773 | 1 | 54,575 |
| 5108 | ASSOCIATE JOB OPPORTUNITY | D | 069 5231D | 55,066- 88,566 | 2 | 93,000 |
| 5116 | ASSOCIATE JOB OPPORTUNITY | D | 069 5231E | 60,063- 76,773 | 3 | 139,549 |
| 6002 | Paralegal Aide I and II | D | 069 30080 | 32,420- 45,310 | 15 | 576,846 |
| 6004 | Custodian Mgl. | D | 069 8060A | 45,758-196,574 | 1 | 81,799 |
| 6021 | Telecom Assoc (Data) | D | 069 20246 | 37,405- 67,853 | 2 | 112,747 |
| 6022 | Telecom Assoc (Voice) | D | 069 20247 | 37,405- 67,853 | 1 | 58,337 |
| 6024 | Telecom Spec (Voice) | D | 069 20249 | 62,635- 85,014 | 3 | 195,420 |
| 6025 | Certified Local Area NT | A D | 069 06746 | 67,141-106,348 | 14 | 1,136,121 |
| 6026 | Certified Local Area NT | A D | 069 06747 | 67,141-106,348 | 1 | 80,869 |
| 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 | 16 | 1,242,520 |
| 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 | 13 | 1,026,952 |
| SUBTOTAL FOR OBJECT 001 | | | | | 4,439 | 228,020,188 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 201 | 4,439 | 228,020,188 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 505 | 25,940,571 |
| TOTAL FOR U/A 201 | 4,944 | 253,960,759 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 316 | 513,767 | 299 | 520,767 | 17- 7,000 |
| SUBTOTAL FOR F/T SALARIED | | | 316 | 513,767 | 299 | 520,767 | 17- 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 | | | 316 | 581,021 | 299 | 581,021 | 17- |
| TOTAL FOR FAMILY INDEPENDENCE ADMINISTON | | | 845 | 28,525,093 | 828 | 28,525,091 | 17- 2- |
| RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM | | | | | | | |
| BUDGET CODE: 0302 Income Support Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 199 | 8,347,012 | 195 | 8,347,010 | 4- 2- |
| SUBTOTAL FOR F/T SALARIED | | | 199 | 8,347,012 | 195 | 8,347,010 | 4- 2- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 199 | 8,821,006 | 195 | 8,821,004 | | 4- | 2- |
| BUDGET CODE: 1302 PA Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 141 | 5,318,993 | 141 | 4,795,779 | | | 523,214- |
| | | SUBTOTAL FOR F/T SALARIED | 141 | 5,318,993 | 141 | 4,795,779 | | | 523,214- |
| 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 | 141 | 5,498,211 | 141 | 4,927,284 | | | 570,927- |
| | | TOTAL FOR INCOME SUPPORT PROGRAM | 340 | 14,319,217 | 336 | 13,748,288 | | 4- | 570,929- |
| RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT | | | | | | | | | |
| BUDGET CODE: 0303 PA Eligibility | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 151 | 8,200,503 | 143 | 7,926,003 | | 8- | 274,500- |
| | | SUBTOTAL FOR F/T SALARIED | 151 | 8,200,503 | 143 | 7,926,003 | | 8- | 274,500- |
| 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 | 8,676,164 | 143 | 8,381,423 | | 8- | 294,741- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1303 PA Eligibility | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 99,050 | 1 | 99,050 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 99,050 | 1 | 99,050 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,835 | | 3,835 | |
| | | 047 OVERTIME | | 231 | | 231 | |
| | | 049 BACKPAY - PRIOR YEARS | | 425 | | 425 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,491 | | 4,491 | |
| | | SUBTOTAL FOR BUDGET CODE 1303 | 1 | 103,541 | 1 | 103,541 | |
| TOTAL FOR IS PROGRAM DEVELOPMENT | | | 152 | 8,779,705 | 144 | 8,484,964 | 8- 294,741- |
| RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS | | | | | | | |
| BUDGET CODE: 0306 FIA - Quality Control | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 6,140,189 | 87 | 6,140,190 | 1 |
| | | SUBTOTAL FOR F/T SALARIED | 87 | 6,140,189 | 87 | 6,140,190 | 1 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 27,835 | | 27,835 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,835 | | 27,835 | |
| | | SUBTOTAL FOR BUDGET CODE 0306 | 87 | 6,168,024 | 87 | 6,168,025 | 1 |
| BUDGET CODE: 1313 FIA - Quality Control | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,129,124 | 45 | 3,122,135 | 6,989- |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 3,129,124 | 45 | 3,122,135 | 6,989- |
| 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 | 3,150,292 | 45 | 3,173,127 | 22,835 |
| TOTAL FOR INCOME SUPPORT FOOD STAMPS | | | 132 | 9,318,316 | 132 | 9,341,152 | 22,836 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,727 | 108,737,679 | 2,680 | 106,006,875 | 47- | 2,730,804- |
| SUBTOTAL FOR F/T SALARIED | | | 2,727 | 108,737,679 | 2,680 | 106,006,875 | 47- | 2,730,804- |
| 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 | | | 2,727 | 128,288,127 | 2,680 | 125,206,580 | 47- | 3,081,547- |
| BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,351,887 | 21 | 1,209,743 | | 142,144- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,351,887 | 21 | 1,209,743 | | 142,144- |
| 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 | | | 21 | 1,479,345 | 21 | 1,375,663 | | 103,682- |
| BUDGET CODE: 1316 FIA - Child Care | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,565,414 | 107 | 4,565,414 | | |
| SUBTOTAL FOR F/T SALARIED | | | 107 | 4,565,414 | 107 | 4,565,414 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 137,210 | | 137,210 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 137,210 | | 137,210 | | |
| SUBTOTAL FOR BUDGET CODE 1318 | | | 107 | 4,702,624 | 107 | 4,702,624 | | |
| TOTAL FOR INCOME SUPPORT FIELD OPERATION | | | 2,855 | 134,470,096 | 2,808 | 131,284,867 | 47- | 3,185,229- |
| RESPONSIBILITY CENTER: 0566 FOOD STAMPS | | | | | | | | |
| BUDGET CODE: 1315 Food Stamps | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,558 | 54,243,314 | 1,557 | 58,630,205 | 1- | 4,386,891 |
| SUBTOTAL FOR F/T SALARIED | | | 1,558 | 54,243,314 | 1,557 | 58,630,205 | 1- | 4,386,891 |
| 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 | | | 1,558 | 56,714,395 | 1,557 | 60,926,525 | 1- | 4,212,130 |
| TOTAL FOR FOOD STAMPS | | | 1,558 | 56,714,395 | 1,557 | 60,926,525 | 1- | 4,212,130 |
| TOTAL FOR PUBLIC ASSISTANCE | | | 5,882 | 252,126,822 | 5,805 | 252,310,887 | 77- | 184,065 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| PUBLIC ASSISTANCE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,882 | 252,126,822 | 5,805 | 252,310,887 | 184,065 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5,882 | 252,126,822 | 5,805 | 252,310,887 | 184,065 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|----------------|
| CITY | | 75,552,744 | | 74,711,629 | 841,115- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 86,575,918 | | 85,241,487 | 1,334,431- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 89,998,160 | | 92,357,771 | 2,359,611 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 252,126,822 | | 252,310,887 | 184,065 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| | | | | | ADOPTED 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 | 38,000- 55,384 | 1 | 32,338 |
| 1153 | ADMINISTRATIVE MANAGER | D 069 | 10025 | 45,758-196,574 | 40 | 2,579,774 |
| 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 | 72 | 4,606,551 |
| 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 | 2 | 181,207 |
| 1419 | SUPERVISOR I (WELFARE) | D 069 | 52311 | 26,276- 61,528 | 93 | 4,306,823 |
| 1438 | SUPERVISOR I SOCIAL WORK | D 069 | 52631 | 49,001- 61,528 | 7 | 350,080 |
| 1480 | SUPERVISOR II (WELFARE) | D 069 | 52312 | 30,861- 68,385 | 47 | 2,537,735 |
| 1494 | SUPERVISOR III (WELFARE) | D 069 | 52313 | 57,272- 73,820 | 4 | 247,373 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 069 | 10124 | 42,510- 69,924 | 538 | 24,487,257 |
| 1626 | SUPERVISOR II (SOCIAL WOR | D 069 | 52632 | 57,272- 68,385 | 2 | 123,891 |
| 1665 | COMPUTER ASSOCIATE/OPERAT | D 069 | 13621 | 44,162- 84,035 | 1 | 55,285 |
| 1689 | ASSOCIATE CONTRACT SPECIA | D 069 | 40562 | 51,887- 67,989 | 1 | 54,064 |
| 1741 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 142 | 5,284,008 |
| 1749 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1 | 37,317 |
| 1811 | STAFF ANALYST | D 069 | 12626 | 45,029- 58,234 | 34 | 1,800,650 |
| 1988 | SR. COMMUNITY LIAISON WOR | D 069 | 56094 | 40,017- 51,835 | 2 | 92,629 |
| 1993 | PRINC. COMMUNITY LIAISON | D 069 | 56095 | 51,835- 63,421 | 2 | 108,022 |
| 1999 | COMMUNITY LIAISON WORKER | D 069 | 56093 | 35,759- 47,817 | 2 | 74,476 |
| 2001 | COMMUNITY COORDINATOR (WI | D 069 | 56058 | 43,894- 62,950 | 7 | 370,128 |
| 2042 | PRINCIPAL ADMINISTRATIVE | D 069 | 10124 | 42,510- 69,924 | 1,127 | 37,660,618 |
| 2205 | COMPUTER SPECIALIST(SOFTW | D 069 | 13632 | 70,641-102,653 | 1 | 73,750 |
| 2217 | COMPUTER AIDE | D 069 | 13620 | 35,335- 49,387 | 2 | 73,496 |
| 2316 | GRAPHIC ARTIST | D 069 | 91415 | 39,302- 75,068 | 2 | 93,620 |
| 2685 | HUMAN RESOURCES TECHNICIA | D 069 | 56006 | 26,975- 30,440 | 1 | 28,566 |
| 3087 | DIRECTOR OF ADMIN (DSS ON | D 069 | 10152 | 45,758-196,574 | 1 | 157,306 |
| 3092 | CLERICAL AIDE | D 069 | 10250 | 25,414- 30,781 | 18 | 440,418 |
| 3094 | CLERICAL ASSOCIATE | D 069 | 10251 | 20,095- 48,970 | 822 | 25,003,995 |
| 3096 | SECRETARY (LEVELS 1A,2A,3 | D 069 | 10252 | 25,414- 48,970 | 53 | 1,712,112 |
| 3097 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 1 | 46,500 |
| 5014 | EXECUTIVE AGENCY COUNSEL | D 069 | 95005 | 45,758-196,574 | 2 | 197,584 |
| 5017 | ASSOCIATE JOB OPPORTUNITY | D 069 | 5231C | 46,500- 76,773 | 1 | 46,500 |
| 5092 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 1 | 32,338 |
| 5096 | JOB OPPORTUNITY SPECIALIS | D 069 | 52314 | 38,000- 55,384 | 726 | 25,982,105 |
| 5097 | ASSOCIATE JOB OPPORTUNITY | D 069 | 52316 | 60,063- 76,773 | 476 | 23,116,177 |
| 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 | 39 | 2,685,655 |
| 5105 | JOB OPPORTUNITY SPECIALIS | D 069 | 5231A | 38,000- 55,384 | 577 | 21,959,545 |
| 5106 | JOB OPPORTUNITY SPECIALIS | D 069 | 5231B | 38,000- 55,384 | 92 | 3,510,361 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|-------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 5107 | ASSOCIATE JOB OPPORTUNITY D | 069 | 5231C | 46,500- 76,773 | 184 | 9,400,764 |
| 5108 | ASSOCIATE JOB OPPORTUNITY D | 069 | 5231D | 55,066- 88,566 | 139 | 7,147,568 |
| 5116 | Assoc Job Appportunity Spe | D 069 | 5231E | 60,063- 76,773 | 63 | 2,971,919 |
| 6031 | ADMINISTRATIVE JOB OPPORT | D 069 | 10248 | 44,000- 77,600 | 83 | 5,380,239 |
| 6032 | ADMINISTRATIVE JOB OPPORT | D 069 | 1024A | 47,270-153,151 | 19 | 1,685,678 |
| | SUBTOTAL FOR OBJECT 001 | | | | 5,454 | 219,040,478 |

| | | | | | | |
|---|--|--|--|--|-------|-------------|
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 203 | | | | | 5,454 | 219,040,478 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 351 | 14,096,664 |
| TOTAL FOR U/A 203 | | | | | 5,805 | 233,137,142 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program | | | | | | | | | |
| BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 151 | 6,933,915 | 151 | 6,933,915 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 151 | 6,933,915 | 151 | 6,933,915 | | | |
| 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 | 7,291,164 | 151 | 7,291,164 | | | |
| 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 | 7,344,914 | 152 | 7,344,914 | | | |
| RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility | | | | | | | | | |
| BUDGET CODE: 0402 MEDICAID ELIGIBILITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,278 | 43,157,619 | 1,278 | 43,157,619 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1,278 | 43,157,619 | 1,278 | 43,157,619 | | | |
| 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 | 46,754,288 | 1,278 | 46,754,288 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,475,436 | 13 | 1,729,285 | 746,151- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 2,475,436 | 13 | 1,729,285 | 746,151- |
| 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 | 2,621,745 | 13 | 1,875,594 | 746,151- |
| BUDGET CODE: 1403 MAP - Medicaid Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,753,425 | 40 | 1,223,333 | 530,092- |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 1,753,425 | 40 | 1,223,333 | 530,092- |
| 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 | 1,818,239 | 40 | 1,288,147 | 530,092- |
| BUDGET CODE: 1404 Early Intervention Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 226,751 | 5 | 226,751 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 226,751 | 5 | 226,751 | |
| SUBTOTAL FOR BUDGET CODE 1404 | | | 5 | 226,751 | 5 | 226,751 | |
| TOTAL FOR MICSA-Medicaid Eligibility | | | 1,336 | 51,421,023 | 1,336 | 50,144,780 | 1,276,243- |
| RESPONSIBILITY CENTER: 0636 MICSA-Program Support | | | | | | | |
| BUDGET CODE: 0410 MAP Program Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 145 | 8,067,055 | 145 | 8,092,055 | 25,000 |
| SUBTOTAL FOR F/T SALARIED | | | 145 | 8,067,055 | 145 | 8,092,055 | 25,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 8,458,688 | 145 | 8,458,688 | | | |
| BUDGET CODE: 1410 MAP - Program Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,253,978 | | 1,253,978 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,253,978 | | 1,253,978 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 40,516 | | 40,516 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,516 | | 40,516 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1410 | | 1,294,494 | | 1,294,494 | | | |
| BUDGET CODE: 1604 Early Intervention Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 45,074 | 1 | 45,074 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 45,074 | 1 | 45,074 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1604 | 1 | 45,074 | 1 | 45,074 | | | |
| | | TOTAL FOR MICSA-Program Support | 146 | 9,798,256 | 146 | 9,798,256 | | | |
| RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services | | | | | | | | | |
| BUDGET CODE: 0411 MICSA-HOME CARE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 773 | 30,044,377 | 773 | 30,044,377 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 773 | 30,044,377 | 773 | 30,044,377 | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 5,424 | | 5,424 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 32,675,970 | 773 | 32,675,970 | | | |
| BUDGET CODE: 1405 HOME CARE | | | | | | | | | | |
| | | | 01 F/T SALARIED | | 4,196,556 | | 4,196,556 | | | |
| | | | 001 FULL YEAR POSITIONS | 11 | 4,196,556 | 11 | 4,196,556 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 11 | 4,196,556 | 11 | 4,196,556 | | | |
| | | | 04 ADD GRS PAY | | 1,636 | | 1,636 | | | |
| | | | 047 OVERTIME | | 1,636 | | 1,636 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 1,636 | | 1,636 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 1405 | 11 | 4,198,192 | 11 | 4,198,192 | | | |
| | | | TOTAL FOR MICSA-Home Care Services | 784 | 36,874,162 | 784 | 36,874,162 | | | |
| RESPONSIBILITY CENTER: 0655 MAP Foof Stamp | | | | | | | | | | |
| BUDGET CODE: 1831 MAP-FOOD STAMPS | | | | | | | | | | |
| | | | 01 F/T SALARIED | | 4,386,888 | | 4,386,888 | | | 4,386,888- |
| | | | 001 FULL YEAR POSITIONS | | 4,386,888 | | 4,386,888 | | | 4,386,888- |
| | | | SUBTOTAL FOR F/T SALARIED | | 4,386,888 | | 4,386,888 | | | 4,386,888- |
| | | | 04 ADD GRS PAY | | 275,239 | | 275,239 | | | 275,239- |
| | | | 047 OVERTIME | | 275,239 | | 275,239 | | | 275,239- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 275,239 | | 275,239 | | | 275,239- |
| | | | SUBTOTAL FOR BUDGET CODE 1831 | | 4,662,127 | | 4,662,127 | | | 4,662,127- |
| | | | TOTAL FOR MAP Foof Stamp | | 4,662,127 | | 4,662,127 | | | 4,662,127- |
| | | | TOTAL FOR MEDICAL ASSISTANCE | 2,418 | 110,100,482 | 2,418 | 104,162,112 | | | 5,938,370- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| MEDICAL ASSISTANCE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,418 | 110,100,482 | 2,418 | 104,162,112 | 5,938,370- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,418 | 110,100,482 | 2,418 | 104,162,112 | 5,938,370- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 2,331,062 | | | 2,331,062- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 52,719,178 | | 52,081,056 | 638,122- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 55,050,242 | | 52,081,056 | 2,969,186- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 110,100,482 | | 104,162,112 | 5,938,370- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| | | | | | ADOPTED 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 | 36 | 2,281,727 |
| 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 | 13 | 1,283,877 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 45,758-196,574 | 22 | 1,751,009 |
| 1291 | ASSOCIATE MANAGEMENT AUDI | D 069 | 40503 | 55,906- 73,534 | 1 | 58,152 |
| 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 | 124 | 5,726,160 |
| 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 | 8 | 315,367 |
| 1480 | SUPERVISOR II (WELFARE) | D 069 | 52312 | 30,861- 68,385 | 49 | 2,655,863 |
| 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 | 31 | 1,868,499 |
| 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 | 4 | 247,972 |
| 1618 | PAA | D 069 | 10124 | 42,510- 69,924 | 381 | 17,073,819 |
| 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 | 1 | 66,165 |
| 1680 | COMPUTER ASSOCIATE (TECHN | D 069 | 13611 | 46,030- 88,008 | 15 | 761,901 |
| 1691 | FRAUD INVESTIGATOR | D 069 | 31113 | 35,759- 60,324 | 1 | 45,893 |
| 1741 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 303 | 11,333,280 |
| 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 | 14 | 404,443 |
| 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 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2042 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 864 | 28,842,632 |
| 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 |
| 3028 | ADMIN CONTRACT SPECIALIST | D 069 | 10095 | 45,758-196,574 | 1 | 93,538 |
| 3034 | CLERICAL ASSOCIATE | D 069 | 10251 | 20,095- 48,970 | 1 | 25,608 |
| 3051 | STOCK WORKER | D 069 | 12200 | 24,233- 40,159 | 1 | 32,584 |
| 3094 | CLERICAL ASSOC | D 069 | 10251 | 20,095- 48,970 | 221 | 6,684,074 |
| 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 | 38,000- 55,384 | 1 | 67,192 |
| 5099 | ADMINISTRATIVE STAFF ANAL | D 069 | 1002A | 49,151- 76,527 | 25 | 1,799,266 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2,258 | 92,051,250 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 204 | | | | | 2,258 | 92,051,250 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 160 | 6,522,675 |
| TOTAL FOR U/A 204 | | | | | 2,418 | 98,573,925 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0656 Adult Protective Services | | | | | | | | | |
| BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 443 | 21,168,009 | 443 | 21,318,009 | | | 150,000 |
| SUBTOTAL FOR F/T SALARIED | | | 443 | 21,168,009 | 443 | 21,318,009 | | | 150,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 484,475 | | 484,475 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 594,435 | | 594,435 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 6,489 | | 6,489 | | | |
| | | 045 HOLIDAY PAY | | 17,303 | | 17,303 | | | |
| | | 047 OVERTIME | | 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 | 23,226,122 | 443 | 23,226,122 | | | |
| BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 470,107 | 9 | 470,107 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 470,107 | 9 | 470,107 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 9,451 | | 9,451 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 192,023 | | 192,023 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 43,257 | | 43,257 | | | |
| | | 045 HOLIDAY PAY | | 1,082 | | 1,082 | | | |
| | | 047 OVERTIME | | 7,665 | | 7,665 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 253,478 | | 253,478 | | | |
| SUBTOTAL FOR BUDGET CODE 1814 | | | 9 | 723,585 | 9 | 723,585 | | | |
| TOTAL FOR Adult Protective Services | | | 452 | 23,949,707 | 452 | 23,949,707 | | | |
| RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration | | | | | | | | | |
| BUDGET CODE: 0832 HASA PERSONNEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,049 | 43,729,837 | 1,049 | 38,103,253 | | | 5,626,584- |
| SUBTOTAL FOR F/T SALARIED | | | 1,049 | 43,729,837 | 1,049 | 38,103,253 | | | 5,626,584- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 45,005,938 | 1,049 | 39,229,354 | | 5,776,584- |
| BUDGET CODE: 1853 HOPWA NON CASE MANAGEMENT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 52 | 2,885,470 | 52 | 2,885,470 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | 52 | 2,885,470 | 52 | 2,885,470 | | |
| 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 | 2,975,470 | 52 | 2,975,470 | | |
| 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 | 55,938,755 | 1,279 | 50,162,171 | | 5,776,584- |
| RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS | | | | | | | | | | |
| BUDGET CODE: 0801 ODVEIS PERSONNEL | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,814,323 | 133 | 4,814,322 | | | 1- |
| SUBTOTAL FOR F/T SALARIED | | | | 133 | 4,814,323 | 133 | 4,814,322 | | | 1- |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 184,464 | | 184,464 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 350,487 | | 350,487 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 258,250 | | 258,250 | | | |
| | | 045 | HOLIDAY PAY | | 55,339 | | 55,339 | | | |
| | | 047 | OVERTIME | | 270,901 | | 270,901 | | | |
| | | 061 | SUPPER MONEY | | 4,766 | | 4,766 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,124,207 | | 1,124,207 | | | |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 63,442 | | 63,442 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 63,442 | | 63,442 | | | |
| SUBTOTAL FOR BUDGET CODE 0801 | | | | 133 | 6,001,972 | 133 | 6,001,971 | | | 1- |
| BUDGET CODE: 1801 HEAP | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 26 | 1,439,469 | 26 | 1,431,097 | | | 8,372- |
| SUBTOTAL FOR F/T SALARIED | | | | 26 | 1,439,469 | 26 | 1,431,097 | | | 8,372- |
| 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 | 1,513,182 | 26 | 1,504,810 | | | 8,372- |
| BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 80 | 3,066,986 | 80 | 3,062,986 | | | 4,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 80 | 3,066,986 | 80 | 3,062,986 | | | 4,000- |
| 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 | 3,202,000 | 80 | 3,198,000 | | | 4,000- |
| BUDGET CODE: 1804 Food Stamp Outreach | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 8 | 386,308 | 8 | 386,308 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 386,308 | 8 | 386,308 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 396,062 | 8 | 396,062 | |
| BUDGET CODE: 1805 FAMILY LITERACY PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 172,584 | 4 | 172,584 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 172,584 | 4 | 172,584 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 9,095 | | 9,095 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,095 | | 9,095 | |
| | | SUBTOTAL FOR BUDGET CODE 1805 | 4 | 181,679 | 4 | 181,679 | |
| BUDGET CODE: 1806 ALTERNATIVE TO SHELTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 283,000 | 5 | 283,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 283,000 | 5 | 283,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1806 | 5 | 283,000 | 5 | 283,000 | |
| | | TOTAL FOR CRISIS, DISASTER + SERVIVORS | 256 | 11,577,895 | 256 | 11,565,522 | 12,373- |
| | | TOTAL FOR ADULT SERVICES | 1,987 | 91,466,357 | 1,987 | 85,677,400 | 5,788,957- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

| ADULT SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,987 | 91,466,357 | 1,987 | 85,677,400 | 5,788,957- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 1,987 | 91,466,357 | 1,987 | 85,677,400 | 5,788,957- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|----------------|
| CITY | | 14,814,289 | | 12,017,221 | 2,797,068- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 20,705,422 | | 19,822,762 | 882,660- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 55,946,646 | | 53,837,417 | 2,109,229- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 91,466,357 | | 85,677,400 | 5,788,957- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1153 | ADMINISTRATIVE MANAGER | D 069 | 10025 | 45,758-196,574 | 2 | 141,075 |
| 1206 | ASSOCIATE STAFF ANALYST | D 069 | 12627 | 57,245- 76,527 | 28 | 1,805,687 |
| 1236 | ASSISTANT COMMISSIONER FO | D 069 | 95797 | 47,270-153,151 | 1 | 77,430 |
| 1277 | ADMINISTRATIVE STAFF ANAL | D 069 | 10026 | 45,758-196,574 | 6 | 558,802 |
| 1286 | ADMINISTRATIVE DIRECTOR O | D 069 | 10056 | 45,758-196,574 | 29 | 2,287,926 |
| 1295 | DEPUTY DIRECTOR OF ADMINI | D 069 | 52486 | 45,758-196,574 | 1 | 98,159 |
| 1380 | DEPUTY DIRECTOR OF ADMINI | D 069 | 52487 | 47,270-153,151 | 1 | 130,847 |
| 1419 | SUPERVISOR I (WELFARE) | D 069 | 52311 | 26,276- 61,528 | 178 | 8,215,010 |
| 1438 | SUPERVISOR I SOCIAL WORK | D 069 | 52631 | 49,001- 61,528 | 15 | 768,454 |
| 1480 | SUPERVISOR II (WELFARE) | D 069 | 52312 | 30,861- 68,385 | 70 | 3,814,624 |
| 1494 | SUPERVISOR III (WELFARE) | D 069 | 52313 | 57,272- 73,820 | 16 | 955,976 |
| 1530 | SUPERVISOR III (SOCIAL WO | D 069 | 52633 | 62,950- 73,820 | 3 | 198,466 |
| 1540 | COMPUTER ASSOCIATE (SOFTW | D 069 | 13631 | 57,406- 84,035 | 1 | 64,333 |
| 1570 | SUPERINTENDENT OF ADULT I | D 069 | 52279 | 57,272- 73,820 | 1 | 71,222 |
| 1618 | PRINCIPAL ADMINISTRATIVE | D 069 | 10124 | 42,510- 69,924 | 119 | 5,429,855 |
| 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 | 1,000 | 36,862,235 |
| 1742 | CASEWORKER | D 069 | 52304 | 20,613- 53,254 | 1 | 37,189 |
| 1811 | STAFF ANALYST | D 069 | 12626 | 45,029- 58,234 | 29 | 1,502,646 |
| 1892 | SOCIAL WORKER | D 069 | 52613 | 57,272- 68,385 | 29 | 1,335,500 |
| 1991 | COMMUNITY ASSOCIATE | D 069 | 56057 | 26,998- 47,817 | 13 | 468,005 |
| 1992 | COMMUNITY ASSISTANT | D 069 | 56056 | 22,907- 31,624 | 11 | 317,984 |
| 1993 | PRINC. COMMUNITY LIAISON | D 069 | 56095 | 51,835- 63,421 | 2 | 107,996 |
| 1999 | COMMUNITY LIAISON WORKER | D 069 | 56093 | 35,759- 47,817 | 6 | 223,390 |
| 2001 | COMMUNITY COORDINATOR (WI | D 069 | 56058 | 43,894- 62,950 | 3 | 146,596 |
| 2025 | HEAD NURSE | D 069 | 50935 | 30,589- 70,411 | 1 | 65,865 |
| 2042 | ELIGIBILITY SPECIALIST | D 069 | 10104 | 31,368- 44,516 | 147 | 5,260,391 |
| 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 |
| 3094 | CLERICAL ASSOCIATE | D 069 | 10251 | 20,095- 48,970 | 139 | 4,474,443 |
| 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 | 1,616,435 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 1,911 | 79,038,041 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 205 | | | | 1,911 | 79,038,041 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 76 | 3,143,323 |
| | TOTAL FOR U/A 205 | | | | 1,987 | 82,181,364 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15,246 | 699,999,610 | 15,154 | 692,260,766 | 7,738,844- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 15,246 | 699,999,610 | 15,154 | 692,260,766 | 7,738,844- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 204,749,253 | | 199,910,778 | 4,838,475- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 213,227,138 | | 210,713,462 | 2,513,676- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 281,254,951 | | 280,868,258 | 386,693- |
| INTRA-CITY SALES | | 768,268 | | 768,268 | |
| TOTAL | | 699,999,610 | | 692,260,766 | 7,738,844- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 168,999,781 | 8,053,577,979 | 197,747,277 | 7,806,047,089 | 247,530,890- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 8,053,577,979 | | 7,806,047,089 | 247,530,890- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|--------------|
| CITY | | 6,370,859,402 | | 6,313,129,579 | 57,729,823- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 865,603,934 | | 786,929,413 | 78,674,521- |
| FEDERAL - C.D. | | 2,937,510 | | 2,937,510 | |
| FEDERAL - OTHER | | 802,610,891 | | 702,729,890 | 99,881,001- |
| INTRA-CITY SALES | | 11,566,242 | | 320,697 | 11,245,545- |
| TOTAL | | 8,053,577,979 | | 7,806,047,089 | 247,530,890- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 15,246 | 699,999,610 | 15,154 | 692,260,766 | 7,738,844- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 15,246 | 699,999,610 | 15,154 | 692,260,766 | 7,738,844- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 8,053,577,979 | | 7,806,047,089 | 247,530,890- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 8,053,577,979 | | 7,806,047,089 | 247,530,890- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 15,246 | 8,753,577,589 | 15,154 | 8,498,307,855 | 255,269,734- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 15,246 | 8,753,577,589 | 15,154 | 8,498,307,855 | 255,269,734- |
| FUNDING | | | | | |
| CITY | | 6,575,608,655 | | 6,513,040,357 | 62,568,298- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,078,831,072 | | 997,642,875 | 81,188,197- |
| FEDERAL - C.D. | | 2,937,510 | | 2,937,510 | |
| FEDERAL - OTHER | | 1,083,865,842 | | 983,598,148 | 100,267,694- |
| INTRA-CITY SALES | | 12,334,510 | | 1,088,965 | 11,245,545- |
| TOTAL FUNDING | | 8,753,577,589 | | 8,498,307,855 | 255,269,734- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 874,107 | 14 | 874,107 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 874,107 | 14 | 874,107 | |
| SUBTOTAL FOR BUDGET CODE 0107 | | | 14 | 874,107 | 14 | 874,107 | |
| 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 | 916,873 | 13 | 916,873 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 916,873 | 13 | 916,873 | |
| SUBTOTAL FOR BUDGET CODE 0315 | | | 13 | 916,873 | 13 | 916,873 | |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0409 Rental Assistance Program | | | | | | | |
| 03 | | UN SALARIED 031 UN SALARIED | | 3,887 | | 3,887 | |
| | | SUBTOTAL FOR UN SALARIED | | 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 | | 111,680 | | | 111,680- |
| | | SUBTOTAL FOR F/T SALARIED | | 111,680 | | | 111,680- |
| 03 | | UN SALARIED 031 UN SALARIED | | | | | |
| | | SUBTOTAL FOR UN SALARIED | | | | | |
| 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 | | 113,256 | | | 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 | | UN SALARIED 031 UN SALARIED | | 409 | | 409 | |
| | | SUBTOTAL FOR UN SALARIED | | 409 | | 409 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 311,390 | 4 | 311,390 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 311,390 | 4 | 311,390 | |
| | | SUBTOTAL FOR BUDGET CODE 0416 | 4 | 311,390 | 4 | 311,390 | |
| BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 338,943 | 7 | 338,943 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 338,943 | 7 | 338,943 | |
| | | SUBTOTAL FOR BUDGET CODE 0417 | 7 | 338,943 | 7 | 338,943 | |
| BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 225,900 | 4 | 225,900 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 225,900 | 4 | 225,900 | |
| | | SUBTOTAL FOR BUDGET CODE 0418 | 4 | 225,900 | 4 | 225,900 | |
| BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 287,980 | 11 | 287,980 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 287,980 | 11 | 287,980 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0419 | 11 | 287,980 | 11 | 287,980 | | | |
| BUDGET CODE: 0420 Bus Depot | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 406,351 | | 406,351 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 406,351 | | 406,351 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0420 | | 406,351 | | 406,351 | | | |
| BUDGET CODE: 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 1,324,401 | 25 | 1,324,401 | |
| | SUBTOTAL FOR F/T SALARIED | 25 | 1,324,401 | 25 | 1,324,401 | |
| | SUBTOTAL FOR BUDGET CODE 0525 | 25 | 1,324,401 | 25 | 1,324,401 | |
| BUDGET CODE: 0529 EIU 2/0's | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 35 | 1,364,519 | 35 | 1,364,519 | |
| | SUBTOTAL FOR F/T SALARIED | 35 | 1,364,519 | 35 | 1,364,519 | |
| | SUBTOTAL FOR BUDGET CODE 0529 | 35 | 1,364,519 | 35 | 1,364,519 | |
| 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 | 2,434,363 | 58 | 2,434,363 | |
| | SUBTOTAL FOR F/T SALARIED | 58 | 2,434,363 | 58 | 2,434,363 | |
| | SUBTOTAL FOR BUDGET CODE 0553 | 58 | 2,434,363 | 58 | 2,434,363 | |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | | 429 | 20,938,849 | 416 | 20,171,576 | 13- | 767,273- |
| RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 0100 COMMISSIONER OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,972,829 | 21 | 2,008,218 | | 35,389 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,972,829 | 21 | 2,008,218 | | 35,389 |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0100 | | 21 | 2,042,287 | 21 | 2,042,287 | |
| 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 | | 13 | 1,211,908 | 13 | 1,211,908 | |
| SUBTOTAL FOR F/T SALARIED | | 13 | 1,211,908 | 13 | 1,211,908 | |
| 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 | | 13 | 1,225,173 | 13 | 1,225,173 | |
| BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0105 | | | | | | |
| BUDGET CODE: 0110 GENERAL COUNSEL | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 36 | 2,754,674 | 36 | 2,797,973 | 43,299 |
| SUBTOTAL FOR F/T SALARIED | | 36 | 2,754,674 | 36 | 2,797,973 | 43,299 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|---------------------------------|-------|---------------------|-------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 | | ADD | GRS PAY | | | | | | |
| | | X41 | PY ASSIGNMENT DIFFERENTIAL | 5 | | | 5 | | |
| | | X42 | PY LONGEVITY DIFFERENTIAL | 5 | | | 5 | | |
| | | X43 | PY SHIFT DIFFERENTIAL | 5 | | | 5 | | |
| | | X45 | PY HOLIDAY PAY | 5 | | | 5 | | |
| | | X46 | PY TERMINAL LEAVE | 5 | | | 5 | | |
| | | X47 | PY OVERTIME | 5 | | | 5 | | |
| | | 041 | ASSIGNMENT DIFFERENTIAL | | 1,047 | | 1,047 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 33,194 | | 34,648 | | 1,454 |
| | | 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 | | | 1,151,403 | | 1,152,857 | | 1,454 |
| 06 | | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | 5 | | | 5 | | |
| | | SUBTOTAL FOR FRINGE BENES | | | | | 5 | | |
| | | SUBTOTAL FOR BUDGET CODE 0110 | | 36 | 3,954,882 | 36 | 3,966,506 | | 11,624 |
| BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC | | | | | | | | | |
| 01 | | F/T SALARIED | 001 FULL YEAR POSITIONS | 62 | 3,665,161 | 62 | 3,665,161 | | |
| | | SUBTOTAL FOR F/T SALARIED | | 62 | 3,665,161 | 62 | 3,665,161 | | |
| 02 | | OTH SALARIED | 021 PART-TIME POSITIONS | | 27,390 | | 27,390 | | |
| | | SUBTOTAL FOR OTH SALARIED | | | 27,390 | | 27,390 | | |
| 03 | | UNSALARIED | 031 UNSALARIED | | 5,281 | | 5,281 | | |
| | | SUBTOTAL FOR UNSALARIED | | | 5,281 | | 5,281 | | |
| 04 | | ADD | GRS PAY | | | | | | |
| | | X41 | PY ASSIGNMENT DIFFERENTIAL | 5 | | | 5 | | |
| | | X42 | PY LONGEVITY DIFFERENTIAL | | 1,250 | | 1,250 | | |
| | | X43 | PY SHIFT DIFFERENTIAL | 5 | | | 5 | | |
| | | X45 | PY HOLIDAY PAY | 5 | | | 5 | | |
| | | X46 | PY TERMINAL LEAVE | 5 | | | 5 | | |
| | | X47 | PY OVERTIME | 5 | | | 5 | | |
| | | 041 | ASSIGNMENT DIFFERENTIAL | | 12,099 | | 12,099 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,808,126 | 62 | 3,808,126 | | |
| BUDGET CODE: 0130 HUMAN RESOURCES | | | | | | | | | | |
| 01 | | F/T SALARIED | 001 FULL YEAR POSITIONS | 54 | 3,034,787 | 54 | 3,033,803 | | 984- | |
| | | SUBTOTAL FOR F/T SALARIED | | | 54 | 3,034,787 | 54 | 3,033,803 | | 984- |
| 03 | | UN SALARIED | 031 UN SALARIED | | 36,431 | | 36,431 | | | |
| | | SUBTOTAL FOR UN SALARIED | | | | 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 5 | | 5 | |
| SUBTOTAL FOR BUDGET CODE 0130 | | | 54 | 3,192,160 | 54 | 3,191,176 | 984- |
| BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,092,569 | 31 | 2,093,745 | 1,176 |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 2,092,569 | 31 | 2,093,745 | 1,176 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 5 | | 5 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 3,372 | | 3,372 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,416 | | 29,416 | |
| | | 043 SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | 045 HOLIDAY PAY | | 5 | | 5 | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | | 047 OVERTIME | | 50,844 | | 50,844 | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | | 061 SUPPER MONEY | | 5 | | 5 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 83,692 | | 83,692 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| SUBTOTAL FOR FRINGE BENES | | | | 5 | | 5 | |
| SUBTOTAL FOR BUDGET CODE 0135 | | | 31 | 2,176,266 | 31 | 2,177,442 | 1,176 |
| BUDGET CODE: 0140 OFFICE OF AUDIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 516,235 | 9 | 516,235 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 516,235 | 9 | 516,235 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 536,221 | 9 | 536,221 | | |
| BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM | | | | | | | | | |
| 01 | | | F/T SALARIED 001 FULL YEAR POSITIONS | 34 | 2,807,094 | 34 | 2,807,094 | | |
| | | | SUBTOTAL FOR F/T SALARIED | 34 | 2,807,094 | 34 | 2,807,094 | | |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0145 | | 34 | 3,860,619 | 34 | 3,860,619 | |
| BUDGET CODE: 0150 ADMINISTRATIVE SERVICES | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 12 | 601,204 | 12 | 601,204 | |
| SUBTOTAL FOR F/T SALARIED | | 12 | 601,204 | 12 | 601,204 | |
| 04 ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | X47 PY OVERTIME | | 5 | | 5 | |
| | 041 ASSIGNMENT DIFFERENTIAL | | 1,342 | | 1,342 | |
| | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | 043 SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | 045 HOLIDAY PAY | | 5 | | 5 | |
| | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | 047 OVERTIME | | 13,154 | | 13,154 | |
| | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | 061 SUPPER MONEY | | 5 | | 5 | |
| SUBTOTAL FOR ADD GRS PAY | | | 15,356 | | 15,356 | |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| SUBTOTAL FOR FRINGE BENES | | | 5 | | 5 | |
| SUBTOTAL FOR BUDGET CODE 0150 | | 12 | 616,565 | 12 | 616,565 | |
| BUDGET CODE: 0320 Shelter Security Management | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 12 | 1,033,805 | 51 | 2,330,860 | 39 1,297,055 |
| SUBTOTAL FOR F/T SALARIED | | 12 | 1,033,805 | 51 | 2,330,860 | 39 1,297,055 |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|------------------------|------------|---------------------|------------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0320 | | | 12 | 1,034,362 | 51 | 2,331,417 | 39 | 1,297,055 |
| TOTAL FOR BUREAU OF ADMINISTRATION | | | 288 | 22,747,397 | 327 | 24,056,268 | 39 | 1,308,871 |
| RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS | | | | | | | | |
| BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,798,648 | 38 | 1,798,648 | | |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,798,648 | 38 | 1,798,648 | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | |
| | | X47 PY OVERTIME | | 1,740 | | 1,740 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 34,083 | | 34,083 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 43,728 | | 43,728 | | |
| | | 043 SHIFT DIFFERENTIAL | | 17,649 | | 17,649 | | |
| | | 045 HOLIDAY PAY | | 5,005 | | 5,005 | | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | | |
| | | 047 OVERTIME | | 201,816 | | 201,816 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 304,066 | | 304,066 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 6,805 | | 6,805 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 6,805 | | 6,805 | | |
| SUBTOTAL FOR BUDGET CODE 0310 | | | 38 | 2,109,519 | 38 | 2,109,519 | | |
| BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 153 | 11,600,321 | 219 | 15,071,016 | 66 | 3,470,695 |
| SUBTOTAL FOR F/T SALARIED | | | 153 | 11,600,321 | 219 | 15,071,016 | 66 | 3,470,695 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED 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 | 153 | 12,874,335 | 219 | 16,345,030 | 66 | 3,470,695 | |
| 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 | 193 | 15,094,526 | 257 | 18,454,549 | 64 | 3,360,023 | |
| RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0400 SINGLE SHELTER OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,701,057 | 28 | 1,701,057 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,701,057 | 28 | 1,701,057 | | | |
| 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 | 1,771,072 | 28 | 1,771,072 | | | |
| BUDGET CODE: 0401 ADULT OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,864,200 | 29 | 1,864,200 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,864,200 | 29 | 1,864,200 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,000 | | 15,000 | | | |
| | | 047 OVERTIME | | 420,000 | | 420,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 435,000 | | 435,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 29 | 2,299,200 | 29 | 2,299,200 | | | |
| BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 701,834 | 18 | 701,834 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 701,834 | 18 | 701,834 | | | |
| 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 | 790,328 | 18 | 790,328 | | | |
| BUDGET CODE: 0403 ATLANTIC - MEN SHELTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 2,283,590 | 57 | 2,283,590 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 2,283,590 | 57 | 2,283,590 | | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | | | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | | |
| | | X47 PY OVERTIME | | 1,088 | | 1,088 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 33,148 | | 33,148 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 63,887 | | 63,887 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 80,555 | | 80,555 | | | |
| | | 045 HOLIDAY PAY | | 5,879 | | 5,879 | | | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | | | |
| | | 047 OVERTIME | | 123,714 | | 123,714 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 22,205 | | 22,205 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 330,516 | | 330,516 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,005 | | 2,005 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,005 | | 2,005 | | | |
| SUBTOTAL FOR BUDGET CODE 0403 | | | 57 | 2,616,111 | 57 | 2,616,111 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 24 | 966,857 | 24 | 966,857 | |
| SUBTOTAL FOR F/T SALARIED | | 24 | 966,857 | 24 | 966,857 | |
| 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 | 1,039,914 | 24 | 1,039,914 | |
| BUDGET CODE: 0406 BELLEVUE MEN SHELTER | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 82 | 3,310,872 | 82 | 3,310,872 | |
| SUBTOTAL FOR F/T SALARIED | | 82 | 3,310,872 | 82 | 3,310,872 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-----------|---------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 505,585 | | 505,585 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 25,005 | | 25,005 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 25,005 | | 25,005 | | |
| SUBTOTAL FOR BUDGET CODE 0406 | | | | 82 | 3,851,684 | 82 | 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 | 1,811,354 | 52 | 1,811,354 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 52 | 1,811,354 | 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 | 2,045,881 | 52 | 2,045,881 | | |
| BUDGET CODE: 0424 GREENPOINT I | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,884,328 | 49 | 1,884,328 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 49 | 1,884,328 | 49 | 1,884,328 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,058,411 | 49 | 2,058,411 | | |
| 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 | | | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | | 404 | 19,573,030 | 378 | 18,313,648 | 26- | 1,259,382- |
| RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS | | | | | | | | |
| BUDGET CODE: 0108 PATH Legal | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,217,707 | 31 | 1,217,707 | | |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,217,707 | 31 | 1,217,707 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 450,000 | | 450,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 450,000 | | 450,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0108 | 31 | 1,667,707 | 31 | 1,667,707 | | |
| BUDGET CODE: 0500 FAMILY SHELTER OPERATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,961,508 | 27 | 1,961,508 | | |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,961,508 | 27 | 1,961,508 | | |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 27 | 2,069,371 | 27 | 2,069,371 | | | |
| BUDGET CODE: 0501 REGIONAL DIRECTORS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 910,722 | 14 | 910,722 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 910,722 | 14 | 910,722 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 17,600 | | 17,600 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 17,600 | | 17,600 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 14 | 928,322 | 14 | 928,322 | | | |
| BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 721,532 | 40 | 1,037,906 | 6 | | 316,374 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 721,532 | 40 | 1,037,906 | 6 | | 316,374 |
| 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 | 961,766 | 40 | 1,278,140 | 6 | | 316,374 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0503 INTAKE SUPPORT SERVICES | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 20 | 928,657 | 20 | 928,657 | |
| | SUBTOTAL FOR F/T SALARIED | 20 | 928,657 | 20 | 928,657 | |
| | SUBTOTAL FOR BUDGET CODE 0503 | 20 | 928,657 | 20 | 928,657 | |
| 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 | 1,449,147 | 39 | 1,449,147 | |
| | SUBTOTAL FOR F/T SALARIED | 39 | 1,449,147 | 39 | 1,449,147 | |
| 04 ADD GRS PAY | 047 OVERTIME | | 600,000 | | 600,000 | |
| | SUBTOTAL FOR ADD GRS PAY | | 600,000 | | 600,000 | |
| | SUBTOTAL FOR BUDGET CODE 0505 | 39 | 2,049,147 | 39 | 2,049,147 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 2,678,111 | 96 | 2,678,111 | |
| SUBTOTAL FOR F/T SALARIED | | 96 | 2,678,111 | 96 | 2,678,111 | |
| 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 | 4,454,292 | 96 | 4,454,292 | |
| BUDGET CODE: 0532 PATH Intake | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 274 | 10,330,215 | 274 | 10,330,215 | |
| SUBTOTAL FOR F/T SALARIED | | 274 | 10,330,215 | 274 | 10,330,215 | |
| SUBTOTAL FOR BUDGET CODE 0532 | | 274 | 10,330,215 | 274 | 10,330,215 | |
| BUDGET CODE: 0555 HERO/HOT LINE | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 38 | 1,126,686 | 38 | 1,126,686 | |
| SUBTOTAL FOR F/T SALARIED | | 38 | 1,126,686 | 38 | 1,126,686 | |

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ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,803,186 | 38 | 1,803,186 | |
| | | TOTAL FOR FAMILY SHELTER OPERATIONS | 786 | 36,659,011 | 843 | 38,876,963 | 57 2,217,952 |
| | | TOTAL FOR DEPT OF HOMELESS SERVICES-PS | 2,100 | 115,012,813 | 2,221 | 119,873,004 | 121 4,860,191 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,100 | 115,012,813 | 2,221 | 119,873,004 | 4,860,191 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,100 | 115,012,813 | 2,221 | 119,873,004 | 4,860,191 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 49,028,446 | | 56,441,964 | 7,413,518 |
| 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 | | 115,012,813 | | 119,873,004 | 4,860,191 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | | ADOPTED 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 | 13 | 1,089,207 |
| 1122 | ASSOCIATE CONTRACT SPECIA | D 071 | 40562 | 51,887- 67,989 | 3 | 163,119 |
| 1126 | GENERAL COUNSEL (HOMELESS | D 071 | 95659 | 45,758-196,574 | 1 | 145,071 |
| 1145 | ADMINISTRATIVE COMMUNITY | D 071 | 10022 | 45,758-196,574 | 1 | 85,000 |
| 1148 | ADMINISTRATIVE PUBLIC INF | D 071 | 10033 | 45,758-196,574 | 2 | 194,392 |
| 1153 | ADMINISTRATIVE MANAGER | D 071 | 10025 | 45,758-196,574 | 1 | 107,227 |
| 1191 | COMMUNITY ASSOCIATE | X 071 | 56057 | 26,998- 47,817 | 1 | 34,364 |
| 1206 | ASSOCIATE STAFF ANALYST | D 071 | 12627 | 57,245- 76,527 | 123 | 7,770,351 |
| 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 | 14 | 686,330 |
| 1267 | AGENCY ATTORNEY | D 071 | 30087 | 54,369- 97,737 | 17 | 1,066,947 |
| 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 | 12 | 840,089 |
| 1277 | *ADMINISTRATIVE STAFF ANA | D 071 | 10026 | 45,758-196,574 | 67 | 5,545,921 |
| 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 | 73 | 6,158,449 |
| 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 | 57 | 2,646,097 |
| 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 | 22 | 1,195,958 |
| 1494 | SUPERVISOR III (WELFARE) | D 071 | 52313 | 57,272- 73,820 | 1 | 59,691 |
| 1502 | ADMINISTRATIVE CONSTRUCTI | D 071 | 82991 | 45,758-196,574 | 3 | 285,858 |
| 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 | 1 | 59,830 |
| 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 |
| 1575 | SENIOR STATIONARY ENGINEE | D 071 | 91638 | 105,214-112,731 | 1 | 105,214 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1592 | STATIONARY ENGINEER | D 071 | 91644 | 89,366- 94,983 | 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 | 162 | 7,544,543 |
| 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 | 4 | 316,071 |
| 1741 | CASEWORKER | D 071 | 52304 | 20,613- 53,254 | 105 | 3,899,528 |
| 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 | 7 | 473,256 |
| 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 | 16 | 830,698 |
| 1840 | ELECTRICIAN | D 071 | 91717 | 80,388- 91,872 | 20 | 1,607,760 |
| 1860 | PLUMBER | D 071 | 91915 | 49,165- 68,716 | 20 | 1,549,661 |
| 1862 | PLUMBER'S HELPER | D 071 | 91916 | 45,090- 45,090 | 7 | 406,690 |
| 1872 | ASSOCIATE INVESTIGATOR | D 071 | 31121 | 44,030- 63,421 | 2 | 107,141 |
| 1885 | CARPENTER | D 071 | 92005 | 37,746- 53,578 | 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 | 21 | 881,792 |
| 1991 | COMMUNITY ASSOCIATE | D 071 | 56057 | 26,998- 47,817 | 91 | 3,124,300 |
| 1992 | COMMUNITY ASSISTANT | D 071 | 56056 | 22,907- 31,624 | 186 | 5,724,533 |
| 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 | 45 | 1,706,348 |
| 2001 | COMMUNITY COORDINATOR (WI | D 071 | 56058 | 43,894- 62,950 | 23 | 1,128,123 |
| 2070 | SUPERVISING SPECIAL OFFIC | D 071 | 70817 | 46,722- 46,722 | 8 | 400,312 |
| 2071 | PRINCIPAL SPECIAL OFFICER | D 071 | 70818 | 53,777- 57,637 | 2 | 115,192 |
| 2084 | PURCHASING AGENT | D 071 | 12121 | 39,248- 69,164 | 2 | 91,394 |
| 2086 | ADMINISTRATIVE PROCUREMEN | D 071 | 82976 | 45,758-196,574 | 2 | 146,647 |
| 2106 | ASSISTANT SUPERINTENDENT | D 071 | 52275 | 51,835- 63,421 | 54 | 2,934,977 |
| 2125 | CLERICAL ASSOCIATE | D 071 | 10251 | 20,095- 48,970 | 48 | 1,559,479 |
| 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 | 11 | 548,225 |
| 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 | 9 | 803,358 |
| 2190 | PAINTER | D 071 | 91830 | 63,945- 73,080 | 11 | 703,395 |
| 2200 | ADMINISTRATIVE SUPERVISOR | D 071 | 10035 | 45,758-196,574 | 3 | 339,288 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2205 | COMPUTER SPECIALIST(SOFTW | D 071 | 13632 | 70,641-102,653 | 5 | 400,662 |
| 2207 | CERTIFIED WIDE AREA NETWO | D 071 | 06747 | 67,141-106,348 | 2 | 155,404 |
| 2208 | CERTIFIED APPLICATIONS DE | D 071 | 06748 | 67,141-106,348 | 2 | 177,561 |
| 2221 | SUPERVISOR OF ELECTRICAL | D 071 | 34220 | 42,703- 57,629 | 1 | 60,146 |
| 2240 | SENIOR SPECIAL OFFICER | D 071 | 70815 | 40,654- 40,654 | 40 | 1,741,680 |
| 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 | 9 | 408,965 |
| 2275 | SENIOR MOTOR VEHICLE SUPE | D 071 | 91233 | 48,491- 48,491 | 1 | 48,471 |
| 2350 | RESEARCH ASSISTANT | D 071 | 60910 | 39,159- 51,526 | 1 | 42,220 |
| 2410 | MOTOR VEHICLE OPERATOR ## | D 071 | 91212 | 35,826- 38,919 | 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 | 80,000 |
| 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 TECHNICIA | 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 | 251 | 8,725,277 |
| 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 | 5,319,965 |
| 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 | 36,330- 71,111 | 3 | 170,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 2,016 | 99,589,206 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 100 | 2,016 | 99,589,206 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 205 | 10,126,879 |
| TOTAL FOR U/A 100 | 2,221 | 109,716,085 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|-----------------|------------------------------------|--------|---------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 6100 AGENCYWIDE AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 78,077 | | 75,000 | 3,077- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 78,077 | | 75,000 | 3,077- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,112,022 | | 2,112,022 | |
| | | | 499 OTHER EXPENSES - GENERAL | | 72,845 | | | 72,845- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,184,867 | | 2,112,022 | 72,845- |
| 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 | | | | 2,322,944 | | 2,247,022 | 75,922- |
| BUDGET CODE: 9100 AGENCYWIDE AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 133,816 | | 135,000 | 1,184 |
| | | | 101 PRINTING SUPPLIES | | 6,288 | | 9,000 | 2,712 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 12,787 | | 4,890 | 7,897- |
| | | | 106 MOTOR VEHICLE FUEL | | 135,100 | | 1,000 | 134,100- |
| | | | 117 POSTAGE | | 26,120 | | 75,000 | 48,880 |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,421 | | | 5,421- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 319,532 | | 224,890 | 94,642- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 12,000 | | 17,000 | 5,000 |
| | | | 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 | | | | 140,370 | | 99,400 | 40,970- |
| 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 | | 97,248 | | 60,000 | 37,248- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 180,300 | | 120,000 | 60,300- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 38,043 | | 6,043 | 32,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 29,700 | | 10,200 | 19,500- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 23,130 | | 1,010 | 22,120- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,213,583 | | 7,263,410 | 49,827 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 15 | 146,800 | 15 | 55,000 | 91,800- |
| | | 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 | 404,553 | 2 | 122,179 | 282,374- |
| | | 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 | 313,694 | 1 | 139,631 | 174,063- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 333,000 | 2 | 400,000 | 67,000 |
| | | 686 | PROF SERV OTHER | | 10,099 | | | 10,099- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 2,250,864 | 23 | 1,518,810 | 732,054- |
| 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 | 9,927,349 | 23 | 9,107,510 | 819,839- |
| | | | BUDGET CODE: 9170 ADMIN SECURITY | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 125,285 | | 56,600 | 68,685- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 6,431 | | 2,500 | 3,931- |
| | | 199 | DATA PROCESSING SUPPLIES | | 33,940 | | | 33,940- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 165,656 | | 59,100 | 106,556- |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 263,378 | | 15,000 | 248,378- |
| | | 305 | MOTOR VEHICLES | | 7,900 | | | 7,900- |
| | | 314 | OFFICE FURITURE | | | | 10,000 | 10,000 |
| | | 319 | SECURITY EQUIPMENT | | 132,011 | | 5,000 | 127,011- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 87,300 | | | 87,300- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 490,589 | | 30,000 | 460,589- |
| 40 | | | OTHR SER&CHR | | | | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 4,300 | | | 4,300- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | 3,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,300 | | | 7,300- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 3,322 | | 7,500 | | 4,178 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 9,645 | | 2,500 | 1- | 7,145- |
| | | 608 | MAINT & REP GENERAL | | 20,625 | | 20,625 | | |
| | | 619 | SECURITY SERVICES | | 6,861 | | 240,636 | | 233,775 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 40,453 | | 271,261 | 1- | 230,808 |
| | | | SUBTOTAL FOR BUDGET CODE 9170 | 1 | 703,998 | | 360,361 | 1- | 343,637- |
| BUDGET CODE: 9190 Office of Information Technology | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 780,458 | | 780,458 |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,507,826 | | 421,847 | | 1,085,979- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,507,826 | | 1,202,305 | | 305,521- |
| 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 | | 111,000 | | 30,000 | | 81,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 2,945,993 | | 859,083 | | 2,086,910- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,074,513 | 1 | 949,083 | | 2,125,430- |
| | | | SUBTOTAL FOR BUDGET CODE 9190 | 1 | 5,065,196 | 1 | 2,343,436 | | 2,721,760- |
| BUDGET CODE: 9200 AUDIT AND LEGAL | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 16,857 | | | | 16,857- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 860 | | | | 860- |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 2,000 | | 2,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 17,717 | | 2,000 | | 15,717- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 6,855 | | 3,000 | 3,855- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,855 | | 3,000 | 3,855- |
| 40 | | OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL | | 178,400 | | | 178,400- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 7,400 | 7,400 |
| | | 403 OFFICE SERVICES | | 444 | | | 444- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 588 | | | 588- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 53,735 | | | 53,735- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | 500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 233,667 | | 7,400 | 226,267- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 306,782 | 1 | 15,000 | 291,782- |
| | | 622 TEMPORARY SERVICES | | 11,500 | | | 11,500- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,600 | | | 7,600- |
| | | 681 PROF SERV ACCTING & AUDITING | 2 | 47,584 | 2 | 487,215 | 439,631 |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 2,810 | 1 | 12,000 | 9,190 |
| | | 686 PROF SERV OTHER | | 32,800 | | | 32,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 409,076 | 4 | 514,215 | 105,139 |
| 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 | 670,315 | 4 | 526,615 | 143,700- |
| | | TOTAL FOR BUREAU OF ADMINISTRATION | 29 | 18,689,802 | 28 | 14,584,944 | 1- 4,104,858- |
| 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 | | 13,000 | | | 13,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,900 | | | 5,900- |
| | | 106 MOTOR VEHICLE FUEL | | 46,000 | | | 46,000- |
| | | 169 MAINTENANCE SUPPLIES | | 15,000 | | | 15,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 179,900 | | | 179,900- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,000 | | | 2,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | | 3,000- |
| | | 305 MOTOR VEHICLES | | 40,263 | | | 40,263- |
| | | 314 OFFICE FURITURE | | 103,825 | | | 103,825- |
| | | 315 OFFICE EQUIPMENT | | 1,100 | | | 1,100- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 25,000 | | | 25,000- |
| | | 337 BOOKS-OTHER | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 178,188 | | | 178,188- |
| 40 | | 412 RENTALS OF MISC.EQUIP | | 7,237 | | | 7,237- |
| | | 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 | | 11,487 | | 1,375,741 | 1,364,254 |
| 60 | | 608 MAINT & REP GENERAL | 1 | 128,444 | 1 | 9,171 | 119,273- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,000 | | | 3,000- |
| | | 622 TEMPORARY SERVICES | | 232,785 | | | 232,785- |
| | | 624 CLEANING SERVICES | | 2,000 | | | 2,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | 2,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 16,358 | | | 16,358- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 384,587 | 1 | 9,171 | 375,416- |
| | | SUBTOTAL FOR BUDGET CODE 9310 | 1 | 754,162 | 1 | 1,384,912 | 630,750 |
| | | TOTAL FOR CENTRAL OPERATIONS | 1 | 754,162 | 1 | 1,384,912 | 630,750 |
| RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS | | | | | | | |
| BUDGET CODE: 6400 ADULT SERVICES POTPS | | | | | | | |
| 50 | | SOCIAL SERV 816001 58D HOMELESS INDIVIDUAL SERVICES | | 476,769 | | 499,453 | 22,684 |
| | | SUBTOTAL FOR SOCIAL SERV | | 476,769 | | 499,453 | 22,684 |
| 60 | | 659 HOMELESS INDIVIDUAL SERVICES | | 16,000 | | 16,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,000 | | 16,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6400 | | 492,769 | | 515,453 | 22,684 |
| BUDGET CODE: 6450 ADULT SERVICES AOTPS | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 8,635,421 | | | 10,519,897 | | 1,884,476 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | | | 139,560 | | 139,560 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 8,635,421 | | | 10,659,457 | | 2,024,036 |
| | | | SUBTOTAL FOR BUDGET CODE 6450 | | | 9,001,890 | | | 11,025,926 | | 2,024,036 |
| 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 | | | 211,544 | | | 250,472 | | 38,928 |
| | | | SUBTOTAL FOR BUDGET CODE 8450 | | | 956,275 | | | 995,203 | | 38,928 |
| 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) | | | | | | | | | | | |
| 40 | OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 256,825 | | | | | 256,825- |
| | | | 817001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | 256,825- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 256,825 | | | | | 256,825- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 4,393,900 | | | 4,393,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,393,900 | | | 4,393,900- |
| | | SUBTOTAL FOR BUDGET CODE 8905 | | 4,650,725 | | | 4,650,725- |
| 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 | | 20,950 | | 5,000 | 15,950- |
| | | 101 PRINTING SUPPLIES | | 2,500 | | | 2,500- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 5,450 | 5,450 |
| | | 109 FUEL OIL | | 946,900 | | 872,580 | 74,320- |
| | | 132 EXPENSES RELATIVE TO COMMISRY | | 31,709 | | | 31,709- |
| | | 169 MAINTENANCE SUPPLIES | | 450,040 | | 335,000 | 115,040- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 15,040 | 15,040 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,452,099 | | 1,233,070 | 219,029- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 19,781 | | 92,000 | 72,219 |
| | | 305 MOTOR VEHICLES | | | | 27,678 | 27,678 |
| | | 314 OFFICE FURITURE | | 828,272 | | 40,000 | 788,272- |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 100,000 | 98,500 |
| | | 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 | | 849,553 | | 512,478 | 337,075- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 149,869 | | 7,642 | 142,227- |
| | | 412 RENTALS OF MISC.EQUIP | | 202,552 | | 60,000 | 142,552- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 352,421 | | 67,642 | 284,779- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 31,500 | 1 | 150,000 | 118,500 |
| | | 608 MAINT & REP GENERAL | 14 | 4,925,754 | 14 | 2,790,224 | 2,135,530- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 3,750 | 3,750 |
| | | 615 PRINTING CONTRACTS | 1 | 12,065 | 1 | 6,513 | 5,552- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 622 TEMPORARY SERVICES | 2 | | 2 | 100,000 | | 100,000 | |
| | | 624 CLEANING SERVICES | | | | 31,495 | | 31,495 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 20,000 | 1 | 20,000 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1 | 68,000 | 1 | 68,000 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 42,600 | 1 | 95,223 | | 52,623 | |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 20,000 | 1 | 20,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 20 | 5,011,919 | 23 | 3,285,205 | 3 | 1,726,714- | |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 2,701 | | 5,450 | | 2,749 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,701 | | 5,450 | | 2,749 | |
| | | SUBTOTAL FOR BUDGET CODE 9340 | 20 | 7,668,693 | 23 | 5,103,845 | 3 | 2,564,848- | |
| BUDGET CODE: 9402 DROP-INS/OUTREACH | | | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 5 | 22,786,366 | 5 | 13,574,366 | | 9,212,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 22,786,366 | 5 | 13,574,366 | | 9,212,000- | |
| | | SUBTOTAL FOR BUDGET CODE 9402 | 5 | 22,786,366 | 5 | 13,574,366 | | 9,212,000- | |
| 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 | 5,509,220 | 3 | 16,885,934 | | 11,376,714 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 5,509,220 | 3 | 16,885,934 | | 11,376,714 | |
| | | SUBTOTAL FOR BUDGET CODE 9404 | 3 | 5,509,220 | 3 | 16,885,934 | | 11,376,714 | |
| BUDGET CODE: 9405 Adult Rental Assistance Program | | | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 6 | 1,882,984 | 6 | 982,984 | | 900,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 1,882,984 | 6 | 982,984 | | 900,000- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 9405 | | | 6 | 1,882,984 | 6 | 982,984 | 900,000- |
| BUDGET CODE: 9406 Department of Mental Health Funds | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 1,841,251 | | 1,841,251 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,841,251 | | 1,841,251 | |
| SUBTOTAL FOR BUDGET CODE 9406 | | | | 1,841,251 | | 1,841,251 | |
| BUDGET CODE: 9407 State Mental Health | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 1,071,737 | | 1,071,737 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,071,737 | | 1,071,737 | |
| SUBTOTAL FOR BUDGET CODE 9407 | | | | 1,071,737 | | 1,071,737 | |
| BUDGET CODE: 9408 Outreach Programs | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 3,015,706 | | 3,015,706 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,015,706 | | 3,015,706 | |
| SUBTOTAL FOR BUDGET CODE 9408 | | | | 3,015,706 | | 3,015,706 | |
| BUDGET CODE: 9409 Safe Havens | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 3,181,000 | | 3,681,000 | 500,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,181,000 | | 3,681,000 | 500,000 |
| SUBTOTAL FOR BUDGET CODE 9409 | | | | 3,181,000 | | 3,681,000 | 500,000 |
| BUDGET CODE: 9410 VA Initiatives | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 1,752,000 | | | 1,752,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,752,000 | | | 1,752,000- |
| SUBTOTAL FOR BUDGET CODE 9410 | | | | 1,752,000 | | | 1,752,000- |
| BUDGET CODE: 9411 SHELTERS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 2,970,358 | 2,970,358 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,970,358 | 2,970,358 |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | 60 | 144,448,131 | 60 | 137,375,321 | 7,072,810- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 60 | 144,448,131 | 60 | 137,375,321 | 7,072,810- |
| SUBTOTAL FOR BUDGET CODE 9411 | | | 60 | 144,448,131 | 60 | 140,345,679 | 4,102,452- |
| 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 | | 663,295 | | 280,000 | 383,295- |
| | | 101 PRINTING SUPPLIES | | 15,001 | | 3,000 | 12,001- |
| | | 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 | | 3,261,452 | | 4,384,362 | 1,122,910 |
| | | 117 POSTAGE | | 383 | | 1,500 | 1,117 |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 2,500 | | 2,500 | |
| | | 132 EXPENSES RELATIVE TO COMMISRY | | 7,398 | | 31,000 | 23,602 |
| | | 169 MAINTENANCE SUPPLIES | | 318 | | 3,118 | 2,800 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 12,958 | 12,958 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,056,547 | | 4,803,066 | 746,519 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 25,497 | | 16,087 | 9,410- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 26,000 | 26,000 |
| | | 305 MOTOR VEHICLES | | 861 | | 23,000 | 22,139 |
| | | 314 OFFICE FURITURE | | 267,300 | | 117,300 | 150,000- |
| | | 315 OFFICE EQUIPMENT | | 15,500 | | 120,500 | 105,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|----------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 319 SECURITY EQUIPMENT | | | | 4,000 | | 4,000 |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 12,399 | | 25,650 | | 13,251 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,950 | | 4,250 | | 700- |
| | | | 337 BOOKS-OTHER | | 1,020 | | 3,500 | | 2,480 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 327,527 | | 340,287 | | 12,760 |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 421,029 | | 2,000,000 | | 1,578,971 |
| | | | 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 | | 84,667 | | 120,743 | | 36,076 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 60,000 | | 33,000 | | 27,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 52,750 | | 60,000 | | 7,250 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 300,000 | | 300,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 934,946 | | 2,539,743 | | 1,604,797 |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 17,000 | | | | 17,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 5,000 | 1 | 5,000 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 16,500 | 1 | 16,500 |
| | | | 608 MAINT & REP GENERAL | 1 | 17,000 | 1 | 10,000 | | 7,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 7,500 | 1 | 20,000 | | 12,500 |
| | | | 615 PRINTING CONTRACTS | | | | 8,000 | | 8,000 |
| | | | 619 SECURITY SERVICES | 4 | 8,455,858 | 4 | 6,351,924 | | 2,103,934- |
| | | | 622 TEMPORARY SERVICES | | | 10 | 1,000,000 | 10 | 1,000,000 |
| | | | 624 CLEANING SERVICES | 1 | 1,237,977 | 1 | 78,300 | | 1,159,677- |
| | | | 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 | 11,526,626 | 20 | 7,526,552 | 12 | 4,000,074- |
| 70 | FXD | MIS CHGS | 701 TAXES AND LICENSES | | | | 50,000 | | 50,000 |
| | | | 706 PROMPT PAYMENT INTEREST | | 2,624 | | | | 2,624- |
| | | | 732 MISCELLANEOUS AWARDS | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 5,624 | | 50,000 | | 44,376 |
| | | | SUBTOTAL FOR BUDGET CODE 9450 | 8 | 16,851,270 | 20 | 15,259,648 | 12 | 1,591,622- |
| BUDGET CODE: 9470 Adult Services Security | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 602 | | | | 602- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 602 | | | | 602- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|------------------------|-------------|---------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 319 SECURITY EQUIPMENT | | 3,179 | | 3,781 | | 602 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,179 | | 3,781 | | 602 |
| 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 | 247,734,682 | 187 | 237,953,909 | 15 | 9,780,773- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 9350 FAMILIES FMD | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,350 | | 4,350 | 25,000- |
| | | 101 PRINTING SUPPLIES | | 3,000 | | | 3,000- |
| | | 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 | | 510,644 | | 382,394 | 128,250- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 4,040 | 4,040 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 672,114 | | 526,804 | 145,310- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,393 | | 57,000 | 45,607 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 870 | | 870 | |
| | | 305 MOTOR VEHICLES | | | | 30,000 | 30,000 |
| | | 314 OFFICE FURITURE | | 11,963 | | 22,330 | 10,367 |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 665 | 835- |
| | | 319 SECURITY EQUIPMENT | | | | 28,850 | 28,850 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 2,776 | 2,776 |
| | | 337 BOOKS-OTHER | | | | 500 | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 25,726 | | 142,991 | 117,265 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 105,773 | | 32,756 | 73,017- |
| | | 412 RENTALS OF MISC.EQUIP | | 63,836 | | 47,100 | 16,736- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 101,724 | | 101,724 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 271,333 | | 181,580 | 89,753- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 3,387 | 1 | 8,095 | 4,708 |
| | | 608 MAINT & REP GENERAL | 15 | 2,138,485 | 15 | 2,619,118 | 480,633 |
| | | 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 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 11,899 | 11,899 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 158,320 | 1 | 25,075 | 133,245- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | | 1 | 4,460 | 4,460 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 2,321,690 | 24 | 2,700,145 | 1 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | | | 1,780 | 1,780 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 1,780 | 1,780 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-------------------------------------|------------------------|-------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9350 | | 23 | 3,290,863 | 24 | 3,553,300 | 1 262,437 |
| BUDGET CODE: 9502 HPD FAMILY CENTERS | | | | | | |
| 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 | 138,952,358 | 16 | 60,331,745 | 78,620,613- |
| SUBTOTAL FOR CNTRCTL SVCS | | 16 | 138,952,358 | 16 | 60,331,745 | 78,620,613- |
| SUBTOTAL FOR BUDGET CODE 9503 | | 16 | 146,733,588 | 16 | 60,331,745 | 86,401,843- |
| 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 | 24,432,428 | 16 | 23,752,717 | 679,711- |
| SUBTOTAL FOR CNTRCTL SVCS | | 16 | 24,432,428 | 16 | 23,752,717 | 679,711- |
| SUBTOTAL FOR BUDGET CODE 9504 | | 16 | 24,432,428 | 16 | 23,955,531 | 476,897- |
| BUDGET CODE: 9505 OTHER FAMILY SERVICES | | | | | | |
| 60 CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | 2 | 461,164 | 2 | 4,558,078 | 4,096,914 |
| SUBTOTAL FOR CNTRCTL SVCS | | 2 | 461,164 | 2 | 4,558,078 | 4,096,914 |
| SUBTOTAL FOR BUDGET CODE 9505 | | 2 | 461,164 | 2 | 4,558,078 | 4,096,914 |
| BUDGET CODE: 9506 Domestic Violence | | | | | | |
| 60 CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | | | | 932,000 | 932,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 932,000 | 932,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9506 | | | | | 932,000 | 932,000 |
| BUDGET CODE: 9508 Family Medicals | | | | | | |
| 60 CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | | 2,609,435 | | 3,553,879 | 944,444 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2,609,435 | | 3,553,879 | 944,444 |
| SUBTOTAL FOR BUDGET CODE 9508 | | | 2,609,435 | | 3,553,879 | 944,444 |
| 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 | 156,124,170 | 248 | 179,456,936 | 23,332,766 |
| SUBTOTAL FOR CNTRCTL SVCS | | 248 | 156,124,170 | 248 | 179,456,936 | 23,332,766 |
| SUBTOTAL FOR BUDGET CODE 9511 | | 248 | 156,124,170 | 248 | 182,703,172 | 26,579,002 |
| 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 | | 14,470,000 | | 14,220,000 | 250,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 14,470,000 | | 14,220,000 | 250,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|------------|---------------------|------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 9515 | | | | | 14,470,000 | | | 14,476,041 | 6,041 |
| BUDGET CODE: 9516 Anti-Eviction | | | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 6,000,000 | | 6,000,000 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,000,000 | | | 6,000,000 | |
| SUBTOTAL FOR BUDGET CODE 9516 | | | | | 6,000,000 | | | 6,000,000 | |
| BUDGET CODE: 9519 Advantage Program | | | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 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 | | 658,280 | | 3,610,272 | | 2,951,992 | |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 14,642 | | | | 14,642- | |
| | 106 | MOTOR VEHICLE FUEL | | 105,400 | | 50,000 | | 55,400- | |
| | 110 | FOOD & FORAGE SUPPLIES | | 2,583,997 | | 3,679,816 | | 1,095,819 | |
| | 117 | POSTAGE | | 33,967 | | 2,000 | | 31,967- | |
| | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 600 | | 10,500 | | 9,900 | |
| | 132 | EXPENSES RELATIVE TO COMMISRY | | 911 | | | | 911- | |
| | 170 | CLEANING SUPPLIES | | 841 | | | | 841- | |
| | 199 | DATA PROCESSING SUPPLIES | | 142,430 | | 6,000 | | 136,430- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,596,068 | | 7,413,588 | | 3,817,520 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 81,230 | | 69,432 | | 11,798- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,759 | | 12,000 | | 3,759- | |
| | | 305 MOTOR VEHICLES | | 390,251 | | 140,898 | | 249,353- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 314 OFFICE FURITURE | | 438,369 | | 296,611 | | 141,758- |
| | | | 315 OFFICE EQUIPMENT | | 28,937 | | 111,534 | | 82,597 |
| | | | 319 SECURITY EQUIPMENT | | 2,890 | | 82,426 | | 79,536 |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 7,123 | | 14,089 | | 6,966 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 175,792 | | | | 175,792- |
| | | | 337 BOOKS-OTHER | | 2,561 | | | | 2,561- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,142,912 | | 726,990 | | 415,922- |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,105,030 | | 3,621,731 | | 1,516,701 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 12,571 | | | | 12,571- |
| | | | 403 OFFICE SERVICES | | 3,400 | | 90,000 | | 86,600 |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 48,494 | | 48,494 |
| | | | 412 RENTALS OF MISC.EQUIP | | 165,067 | | 321,502 | | 156,435 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 77,800 | | 14,000 | | 63,800- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 33,159 | | 5,000 | | 28,159- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 302,801 | | 75,000 | | 227,801- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,699,828 | | 4,175,727 | | 1,475,899 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 15 | 183,301 | 15 | 519,998 | | 336,697 |
| | | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 12,000 | 1 | 12,000 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 2,058 | 1 | 16,500 | | 14,442 |
| | | | 608 MAINT & REP GENERAL | | | | 36,200 | | 36,200 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 20,000 | 1 | 20,000 |
| | | | 615 PRINTING CONTRACTS | 1 | 28,721 | 1 | 50,000 | | 21,279 |
| | | | 619 SECURITY SERVICES | 2 | 10,650,300 | 2 | 5,367,348 | | 5,282,952- |
| | | | 622 TEMPORARY SERVICES | 1 | 239,169 | 1 | 141,565 | | 97,604- |
| | | | 624 CLEANING SERVICES | 1 | 2,547,298 | 1 | 1,506,785 | | 1,040,513- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 2,070,027 | | | 1- | 2,070,027- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 33,431 | 1 | 1,000 | | 32,431- |
| | | | 686 PROF SERV OTHER | 1 | 23,000 | | | 1- | 23,000- |
| | | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 100,000 | | | 1- | 100,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 25 | 15,877,305 | 24 | 7,671,396 | 1- | 8,205,909- |
| 70 | | | 732 MISCELLANEOUS AWARDS | | 77 | | | | 77- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 77 | | | | 77- |
| | | | SUBTOTAL FOR BUDGET CODE 9550 | 25 | 23,316,190 | 24 | 19,987,701 | 1- | 3,328,489- |
| BUDGET CODE: 9560 | | | Emergency Family Shelter - CD | | | | | | |
| 60 | | | 650 HOMELESS FAMILY SERVICES | | 6,000,000 | | 4,000,000 | | 2,000,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|----------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| 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 | 10,800 |
| | | 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 | | | 334 | 408,425,798 | 334 | 382,314,058 | 26,111,740- |
| TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS | | | 536 | 675,604,444 | 550 | 636,237,823 | 39,366,621- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,380,241 | 675,604,444 | 15,934,369 | 636,237,823 | 39,366,621- |
| FINANCIAL PLAN SAVINGS | | 5,000,000 | | 579,603 | 4,420,397- |
| APPROPRIATION | | 680,604,444 | | 636,817,426 | 43,787,018- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 303,095,407 | | 255,471,835 | 47,623,572- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 207,592,038 | | 187,997,392 | 19,594,646- |
| FEDERAL - C.D. | | 6,920,969 | | 4,000,000 | 2,920,969- |
| FEDERAL - OTHER | | 114,980,923 | | 101,758,984 | 13,221,939- |
| INTRA-CITY SALES | | 48,015,107 | | 87,589,215 | 39,574,108 |
| TOTAL | | 680,604,444 | | 636,817,426 | 43,787,018- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,100 | 115,012,813 | 2,221 | 119,873,004 | 4,860,191 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,100 | 115,012,813 | 2,221 | 119,873,004 | 4,860,191 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 49,028,446 | | 56,441,964 | 7,413,518 |
| 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 | | 115,012,813 | | 119,873,004 | 4,860,191 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,380,241 | 675,604,444 | 15,934,369 | 636,237,823 | 39,366,621- |
| FINANCIAL PLAN SAVINGS | | 5,000,000 | | 579,603 | 4,420,397- |
| APPROPRIATION | | 680,604,444 | | 636,817,426 | 43,787,018- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 303,095,407 | | 255,471,835 | 47,623,572- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 207,592,038 | | 187,997,392 | 19,594,646- |
| FEDERAL - C.D. | | 6,920,969 | | 4,000,000 | 2,920,969- |
| FEDERAL - OTHER | | 114,980,923 | | 101,758,984 | 13,221,939- |
| INTRA-CITY SALES | | 48,015,107 | | 87,589,215 | 39,574,108 |
| TOTAL | | 680,604,444 | | 636,817,426 | 43,787,018- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,100 | 115,012,813 | 2,221 | 119,873,004 | 4,860,191 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,100 | 115,012,813 | 2,221 | 119,873,004 | 4,860,191 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 675,604,444 | | 636,237,823 | 39,366,621- |
| FINANCIAL PLAN SAVINGS | | 5,000,000 | | 579,603 | 4,420,397- |
| APPROPRIATION | | 680,604,444 | | 636,817,426 | 43,787,018- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,100 | 790,617,257 | 2,221 | 756,110,827 | 34,506,430- |
| FINANCIAL PLAN SAVINGS | | 5,000,000 | | 579,603 | 4,420,397- |
| APPROPRIATION | 2,100 | 795,617,257 | 2,221 | 756,690,430 | 38,926,827- |
| FUNDING | | | | | |
| CITY | | 352,123,853 | | 311,913,799 | 40,210,054- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 239,976,607 | | 219,432,050 | 20,544,557- |
| FEDERAL - C.D. | | 7,031,641 | | 4,000,000 | 3,031,641- |
| FEDERAL - OTHER | | 148,470,049 | | 133,755,366 | 14,714,683- |
| INTRA-CITY SALES | | 48,015,107 | | 87,589,215 | 39,574,108 |
| TOTAL FUNDING | | 795,617,257 | | 756,690,430 | 38,926,827- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 1,651,409 | 26 | 1,653,582 | 2,173 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,651,409 | 26 | 1,653,582 | 2,173 |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 26 | 1,651,409 | 26 | 1,653,582 | 2,173 |
| TOTAL FOR ALTERNATIVES TO INCARCERATION | | | 26 | 1,651,409 | 26 | 1,653,582 | 2,173 |
| RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES | | | | | | | |
| BUDGET CODE: 0103 NUTRITIONAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,264,594 | 45 | 2,267,845 | 3,251 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 177,396 | 3 | 177,396 | |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 2,441,990 | 48 | 2,445,241 | 3,251 |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 48 | 2,441,990 | 48 | 2,445,241 | 3,251 |
| TOTAL FOR SPECIALIZED SERVICES | | | 48 | 2,441,990 | 48 | 2,445,241 | 3,251 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT | | | | | | | |
| BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,439,940 | 23 | 1,464,158 | 24,218 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 873,566 | 12 | 873,566 | |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 2,313,506 | 35 | 2,337,724 | 24,218 |
| | | SUBTOTAL FOR BUDGET CODE 0202 | 35 | 2,313,506 | 35 | 2,337,724 | 24,218 |
| | | TOTAL FOR HEALTH MANAGEMENT | 35 | 2,313,506 | 35 | 2,337,724 | 24,218 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING | | | | | | | | | |
| BUDGET CODE: 0401 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 2,551,344 | 85 | 8,533,033 | 67 | 5,981,689 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 21 | 1,145,892 | 21 | 1,118,892 | | 27,000- | |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 3,697,236 | 106 | 9,651,925 | 67 | 5,954,689 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,568,509 | | 2,568,659 | | 150 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,568,509 | | 2,568,659 | | 150 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 6,351 | | 6,351 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 148,709 | | 68,709 | | 80,000- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,222,531 | | 1,122,531 | | 100,000- | |
| | | 043 SHIFT DIFFERENTIAL | | 173,253 | | 173,253 | | | |
| | | 045 HOLIDAY PAY | | 386,560 | | 386,560 | | | |
| | | 046 TERMINAL LEAVE | | 518,606 | | 418,606 | | 100,000- | |
| | | 047 OVERTIME | | 872,813 | | 878,988 | | 6,175 | |
| | | 048 OVERTIME UNIFORM FORCES | | 859,982 | | 459,982 | | 400,000- | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 151,000 | | 151,000 | | | |
| | | 061 SUPPER MONEY | | 10,265 | | 10,265 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,350,070 | | 3,676,245 | | 673,825- | |
| 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 | | 10,090,757 | | 13,766,267 | | 3,675,510 | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,222,861 | | 13,898,371 | | 3,675,510 | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | 39 | 21,086,399 | 106 | 30,042,923 | 67 | 8,956,524 | |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,603,606 | 56 | 3,604,602 | | | 996 |
| | | SUBTOTAL FOR F/T SALARIED | 56 | 3,603,606 | 56 | 3,604,602 | | | 996 |
| | | SUBTOTAL FOR BUDGET CODE 0404 | 56 | 3,603,606 | 56 | 3,604,602 | | | 996 |
| 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 | | | 134 | 27,322,325 | 200 | 36,030,482 | | 66 | 8,708,157 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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- |
| | | 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- |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 52 | 2,714,995 | 51 | 2,464,995 | 1- |
| BUDGET CODE: 0701 GENERAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,799,964 | 20 | 1,552,871 | 1- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 7 | 485,100 | 7 | 485,100 | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 2,285,064 | 27 | 2,037,971 | 1- |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 28 | 2,285,064 | 27 | 2,037,971 | 1- |
| 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 | 5,377,306 | 83 | 4,880,213 | 2- |
| RESPONSIBILITY CENTER: 0901 INVESTIGATIONS | | | | | | | |
| BUDGET CODE: 0901 INVESTIGATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,082,542 | 27 | 1,838,357 | 1- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 714,826 | 12 | 714,826 | |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,797,368 | 39 | 2,553,183 | 1- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0901 | | 40 | 2,797,368 | 39 | 2,553,183 | 1- 244,185- |
| TOTAL FOR INVESTIGATIONS | | 40 | 2,797,368 | 39 | 2,553,183 | 1- 244,185- |
| TOTAL FOR ADMINISTRATION | | 545 | 52,774,779 | 607 | 60,525,375 | 62 7,750,596 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 545 | 52,774,779 | 607 | 60,525,375 | 7,750,596 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 545 | 52,774,779 | 607 | 60,525,375 | 7,750,596 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 49,474,779 | | 57,225,375 | 7,750,596 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE FEDERAL - C.D. | | 3,300,000 | | 3,300,000 | |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 52,774,779 | | 60,525,375 | 7,750,596 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| | | | | | ADOPTED 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 |
| 1110 | ADMINISTRATIVE CONTRACT S | D 072 | 10095 | 45,758-196,574 | 1 | 87,874 |
| 1114 | ADMINISTRATIVE PROCUREMENT | D 072 | 82976 | 45,758-196,574 | 3 | 287,926 |
| 1116 | EXECUTIVE AGENCY COUNSEL | D 072 | 95005 | 45,758-196,574 | 6 | 681,764 |
| 1142 | CONSTRUCTION PROJECT MANA | D 072 | 34202 | 49,201- 91,573 | 2 | 147,996 |
| 1146 | *ADMINISTRATIVE STAFF ANA | D 072 | 10026 | 45,758-196,574 | 23 | 2,270,703 |
| 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 |
| 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 | 39 | 2,708,269 |
| 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 | 27 | 1,687,354 |
| 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 | 57 | 2,777,983 |
| 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 | 20 | 1,116,001 |
| 1336 | ASSISTANT PROGRAM SPECIAL | D 072 | 60947 | 38,594- 51,835 | 10 | 432,172 |
| 1355 | STAFF ANALYST | D 072 | 12626 | 45,029- 58,234 | 3 | 165,317 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|----------------------------|------------|------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1395 | LEGAL COORDINATOR | D 072 | 30081 | 42,510- 54,149 | 23 | 919,274 |
| 1396 | LEGAL COORDINATOR | D 072 | 30081 | 42,510- 54,149 | 1 | 36,965 |
| 1398 | COMMUNITY ASSOCIATE | D 072 | 56057 | 26,998- 47,817 | 2 | 90,177 |
| 1399 | COMMUNITY ASSISTANT | D 072 | 56056 | 22,907- 31,624 | 1 | 29,231 |
| 1425 | ASSISTANT WORKERS' COMPEN | D 072 | 40481 | 37,513- 41,854 | 1 | 39,014 |
| 1470 | SUPVGV CORRECTIONAL COUNSE | D 072 | 51275 | 32,376- 41,070 | 7 | 336,803 |
| 1474 | ASSOCIATE INVESTIGATOR | D 072 | 31121 | 44,030- 63,421 | 23 | 1,181,628 |
| 1479 | INVESTIGATOR(DISCP)(ONLY | D 072 | 06316 | 36,456- 70,021 | 1 | 49,455 |
| 1481 | ADMINISTRATIVE INVESTIGAT | D 072 | 10020 | 45,758-196,574 | 2 | 242,293 |
| 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 | 4 | 240,302 |
| 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 | 5 | 143,007 |
| 1605 | COOK | D 072 | 90210 | 30,126- 38,272 | 38 | 1,159,605 |
| 1609 | DIETITIAN | D 072 | 50310 | 47,295- 53,487 | 6 | 284,278 |
| 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 | 23 | 810,321 |
| 1653 | OFFICE MACHINE AIDE | D 072 | 11702 | 25,414- 35,804 | 2 | 66,815 |
| 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 | 16 | 1,279,183 |
| 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 | | | | | 496 | 29,456,321 |

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 1835 | CAPTAIN (CORRECTION) | D 072 | 70467 | 64,836- 81,174 | 19 | 1,563,093 |
| 1845 | CORRECTION OFFICER | D 072 | 70410 | 26,667- 63,309 | 45 | 2,948,113 |
| 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 | | | | 70 | 5,402,669 |

| | | | | | | |
|-------|---|--|--|--|-----|------------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 566 | 34,858,990 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 41 | 2,525,121 |
| | TOTAL FOR U/A 001 | | | | 607 | 37,384,111 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|-------------|---------------------|--------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | | 203,455- |
| RESPONSIBILITY CENTER: 1501 OPERATIONS | | | | | | | |
| BUDGET CODE: 1501 OPERATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 134 | 4,560,493 | 49 | 85- | 411,409 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 634 | 22,303,782 | 450 | 184- | 52,771,445 |
| | | SUBTOTAL FOR F/T SALARIED | 768 | 26,864,275 | 499 | 269- | 53,182,854 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 6,359 | | | 6,359 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,907,065 | | | 4,512,265 |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,500,744 | | | 41,297,755 |
| | | 043 SHIFT DIFFERENTIAL | | 19,898,329 | | | 22,563,900 |
| | | 045 HOLIDAY PAY | | 24,673,062 | | | 27,711,296 |
| | | 047 OVERTIME | | 8,662,119 | | | 5,262,119 |
| | | 048 OVERTIME UNIFORM FORCES | | 99,922,117 | | | 62,335,006 |
| | | SUBTOTAL FOR ADD GRS PAY | | 191,569,795 | | | 163,688,700 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 66,171 | | | 66,171 |
| | | SUBTOTAL FOR AMT TO SCHED | | 66,171 | | | 66,171 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|------------------|------------|
| | | | # 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 | 768 | 228,027,720 | 499 | 253,329,479 | 269- | 25,301,759 |
| 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 | 226,030 | | | 5- | 226,030- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 226,030 | | | 5- | 226,030- |
| 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 | 252,081 | | | 5- | 252,081- |
| 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 | | | 785 | 229,007,128 | 508 | 253,959,566 | 277- | 24,952,438 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1502 TRANSPORTATION | | | | | | | |
| BUDGET CODE: 1502 TRANSPORTATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 3,023,415 | 64 | 3,012,727 | 10,688- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 338 | 22,045,672 | 338 | 21,545,672 | 500,000- |
| | | SUBTOTAL FOR F/T SALARIED | 402 | 25,069,087 | 402 | 24,558,399 | 510,688- |
| 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 | 25,418,087 | 402 | 24,907,399 | 510,688- |
| | | TOTAL FOR TRANSPORTATION | 402 | 25,418,087 | 402 | 24,907,399 | 510,688- |
| RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,498,236 | 32 | 1,248,372 | 1- 249,864- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 195 | 13,334,347 | 195 | 12,834,347 | 500,000- |
| | | SUBTOTAL FOR F/T SALARIED | 228 | 14,832,583 | 227 | 14,082,719 | 1- 749,864- |
| | | SUBTOTAL FOR BUDGET CODE 1503 | 228 | 14,832,583 | 227 | 14,082,719 | 1- 749,864- |
| | | TOTAL FOR SPECIAL OPERATIONS DIVISION | 228 | 14,832,583 | 227 | 14,082,719 | 1- 749,864- |
| RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY | | | | | | | |
| BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 134 | 13,015,061 | 134 | 7,177,567 | 5,837,494- |
| | | SUBTOTAL FOR F/T SALARIED | 134 | 13,015,061 | 134 | 7,177,567 | 5,837,494- |
| | | SUBTOTAL FOR BUDGET CODE 1505 | 134 | 13,015,061 | 134 | 7,177,567 | 5,837,494- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 18,395,598 | 218 | 12,558,104 | 5,837,494- |
| RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES | | | | | | | |
| BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 802,465 | 21 | 802,465 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 19 | 1,087,141 | 19 | 1,087,141 | |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 1,889,606 | 40 | 1,889,606 | |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 40 | 1,889,606 | 40 | 1,889,606 | |
| | | TOTAL FOR CORRECTION INDUSTRIES | 40 | 1,889,606 | 40 | 1,889,606 | |
| RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 1601 R I SUPPORT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 136 | 9,603,139 | 135 | 9,372,809 | 1- 230,330- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 40 | 2,347,330 | 40 | 2,347,330 | |
| | | SUBTOTAL FOR F/T SALARIED | 176 | 11,950,469 | 175 | 11,720,139 | 1- 230,330- |
| 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 | 11,972,011 | 175 | 11,720,139 | 1- 251,872- |
| | | TOTAL FOR RI SUPPORT SERVICES | 176 | 11,972,011 | 175 | 11,720,139 | 1- 251,872- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 645,367 | 15 | 645,478 | 111 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 5 | 270,240 | 5 | 270,240 | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 915,607 | 20 | 915,718 | 111 |
| | | SUBTOTAL FOR BUDGET CODE 1602 | 20 | 915,607 | 20 | 915,718 | 111 |
| | | TOTAL FOR RI TELECOMMUNICATIONS | 20 | 915,607 | 20 | 915,718 | 111 |
| RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN | | | | | | | |
| BUDGET CODE: 2001 BKLYN HDM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,254,146 | 22 | 1,254,346 | 200 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 179 | 11,119,356 | 179 | 10,619,356 | 500,000- |
| | | SUBTOTAL FOR F/T SALARIED | 201 | 12,373,502 | 201 | 11,873,702 | 499,800- |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 201 | 12,373,502 | 201 | 11,873,702 | 499,800- |
| | | TOTAL FOR BROOKLYN HOUSE OF DETENT MEN | 201 | 12,373,502 | 201 | 11,873,702 | 499,800- |
| 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 | |
| | | | 1098 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,279,003 | 31 | 1,279,135 | 132 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,279,003 | 31 | 1,279,135 | 132 |
| | | SUBTOTAL FOR BUDGET CODE 2301 | 31 | 1,279,003 | 31 | 1,279,135 | 132 |
| | | TOTAL FOR BNX HOUSE DETENTION FOR MEN | 31 | 1,279,003 | 31 | 1,279,135 | 132 |
| RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX | | | | | | | |
| BUDGET CODE: 2401 MANH HDM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 2,661,929 | 53 | 2,662,130 | 201 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 691 | 42,189,590 | 691 | 41,189,590 | 1,000,000- |
| | | SUBTOTAL FOR F/T SALARIED | 744 | 44,851,519 | 744 | 43,851,720 | 999,799- |
| | | SUBTOTAL FOR BUDGET CODE 2401 | 744 | 44,851,519 | 744 | 43,851,720 | 999,799- |
| BUDGET CODE: 2431 VERNON C BAIN CENTER | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,163,740 | 26 | 1,163,807 | | | 67 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 342 | 21,859,209 | 342 | 21,359,209 | | | 500,000- |
| | | SUBTOTAL FOR F/T SALARIED | 368 | 23,022,949 | 368 | 22,523,016 | | | 499,933- |
| | | SUBTOTAL FOR BUDGET CODE 2431 | 368 | 23,022,949 | 368 | 22,523,016 | | | 499,933- |
| | | TOTAL FOR MANHATTAN DETENTION COMPLEX | 1,112 | 67,874,468 | 1,112 | 66,374,736 | | | 1,499,732- |
| RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT | | | | | | | | | |
| BUDGET CODE: 2501 A R D C | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 71 | 2,813,349 | 71 | 2,813,081 | | | 268- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 780 | 43,235,571 | 780 | 42,735,571 | | | 500,000- |
| | | SUBTOTAL FOR F/T SALARIED | 851 | 46,048,920 | 851 | 45,548,652 | | | 500,268- |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 851 | 46,048,920 | 851 | 45,548,652 | | | 500,268- |
| BUDGET CODE: 2611 WEST FACILITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 1,874,477 | 44 | 1,875,388 | | | 911 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 141 | 8,420,319 | 141 | 8,420,319 | | | 911 |
| | | SUBTOTAL FOR F/T SALARIED | 185 | 10,294,796 | 185 | 10,295,707 | | | 911 |
| | | SUBTOTAL FOR BUDGET CODE 2611 | 185 | 10,294,796 | 185 | 10,295,707 | | | 911 |
| | | TOTAL FOR ADOLESCENT RECEPTION DETEN CNT | 1,036 | 56,343,716 | 1,036 | 55,844,359 | | | 499,357- |
| RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER | | | | | | | | | |
| BUDGET CODE: 2601 ANNA MAE KROSS CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,040,360 | 74 | 3,040,552 | | | 192 |
| | | 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 | 66,562,455 | 1,186 | 65,562,647 | | | 999,808- |
| | | SUBTOTAL FOR BUDGET CODE 2601 | 1,186 | 66,562,455 | 1,186 | 65,562,647 | | | 999,808- |
| | | | 1100 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR ANNA M KROSS CENTER | | | 1,186 | 66,562,455 | 1,186 | 65,562,647 | 999,808- |
| RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER | | | | | | | |
| BUDGET CODE: 2621 GEORGE R VIERNO CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,112,416 | 44 | 2,112,493 | 77 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 579 | 32,564,011 | 616 | 34,696,194 | 37 2,132,183 |
| SUBTOTAL FOR F/T SALARIED | | | 623 | 34,676,427 | 660 | 36,808,687 | 37 2,132,260 |
| SUBTOTAL FOR BUDGET CODE 2621 | | | 623 | 34,676,427 | 660 | 36,808,687 | 37 2,132,260 |
| TOTAL FOR GEORE R VIERNO CENTER | | | 623 | 34,676,427 | 660 | 36,808,687 | 37 2,132,260 |
| RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR | | | | | | | |
| BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 2,233,992 | 49 | 2,234,124 | 132 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 817 | 48,012,432 | 817 | 47,012,432 | 1,000,000- |
| SUBTOTAL FOR F/T SALARIED | | | 866 | 50,246,424 | 866 | 49,246,556 | 999,868- |
| SUBTOTAL FOR BUDGET CODE 2701 | | | 866 | 50,246,424 | 866 | 49,246,556 | 999,868- |
| TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR | | | 866 | 50,246,424 | 866 | 49,246,556 | 999,868- |
| RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER | | | | | | | |
| BUDGET CODE: 2711 ROSE M SINGER CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,847,326 | 40 | 1,847,522 | 196 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 671 | 40,223,562 | 671 | 39,223,562 | 1,000,000- |
| SUBTOTAL FOR F/T SALARIED | | | 711 | 42,070,888 | 711 | 41,071,084 | 999,804- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 2711 | | | 711 | 42,070,888 | 711 | 41,071,084 | 999,804- |
| TOTAL FOR ROSE M SINGER CENTER | | | 711 | 42,070,888 | 711 | 41,071,084 | 999,804- |
| RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN | | | | | | | |
| BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 2,354,471 | 59 | 2,354,415 | 56- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 792 | 42,558,006 | 792 | 41,058,006 | 1,500,000- |
| SUBTOTAL FOR F/T SALARIED | | | 851 | 44,912,477 | 851 | 43,412,421 | 1,500,056- |
| SUBTOTAL FOR BUDGET CODE 2801 | | | 851 | 44,912,477 | 851 | 43,412,421 | 1,500,056- |
| TOTAL FOR NYC CORRECTIONAL INSTIT MEN | | | 851 | 44,912,477 | 851 | 43,412,421 | 1,500,056- |
| RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR | | | | | | | |
| BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 2,820,482 | 65 | 2,820,614 | 132 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 830 | 43,618,719 | 830 | 43,118,719 | 500,000- |
| SUBTOTAL FOR F/T SALARIED | | | 895 | 46,439,201 | 895 | 45,939,333 | 499,868- |
| 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 | 46,530,341 | 895 | 45,939,333 | 591,008- |
| BUDGET CODE: 2902 GEORGE MOTCHAN DET CTR/FED ANN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,390 | | 3,390 | |
| SUBTOTAL FOR F/T SALARIED | | | | 3,390 | | 3,390 | |
| SUBTOTAL FOR BUDGET CODE 2902 | | | | 3,390 | | 3,390 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR | | | 895 | 46,533,731 | 895 | 45,942,723 | 591,008- |
| RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS | | | | | | | |
| BUDGET CODE: 3001 BROOKLYN COURT PENS | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 50 | 2,987,892 | 50 | 2,987,892 | |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 2,987,892 | 50 | 2,987,892 | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 50 | 2,987,892 | 50 | 2,987,892 | |
| TOTAL FOR BROOKLYN COURT PENS | | | 50 | 2,987,892 | 50 | 2,987,892 | |
| RESPONSIBILITY CENTER: 3101 BRONX COURT PENS | | | | | | | |
| BUDGET CODE: 3101 BRONX COURT PENS | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 47 | 2,555,508 | 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS | | | | | | | |
| BUDGET CODE: 3301 MANHATTAN COURT PENS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 93,155 | 3 | | 93,155 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 107 | 5,874,684 | 107 | | 5,874,684 |
| | | 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 PRISON 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND | | | | | | | |
| BUDGET CODE: 4301 NORTH INFIRMARY COMMAND | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,229,039 | 44 | 2,229,707 | 668 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 315 | 18,293,458 | 315 | 17,793,458 | 500,000- |
| | | SUBTOTAL FOR F/T SALARIED | 359 | 20,522,497 | 359 | 20,023,165 | 499,332- |
| | | SUBTOTAL FOR BUDGET CODE 4301 | 359 | 20,522,497 | 359 | 20,023,165 | 499,332- |
| | | TOTAL FOR NORTH INFIRMARY COMMAND | 359 | 20,522,497 | 359 | 20,023,165 | 499,332- |
| TOTAL FOR OPERATIONS | | | 10,579 | 792,602,021 | 10,335 | 804,044,824 | 244- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,579 | 792,602,021 | 10,335 | 804,044,824 | 11,442,803 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 10,579 | 792,602,021 | 10,335 | 804,044,824 | 11,442,803 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 750,571,828 | | 764,309,407 | 13,737,579 |
| OTHER CATEGORICAL | | 5,489,240 | | 3,650,000 | 1,839,240- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,369,081 | | 16,117,000 | 252,081- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 20,171,872 | | 19,968,417 | 203,455- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 792,602,021 | | 804,044,824 | 11,442,803 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | | ADOPTED 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 | 868,147 |
| 1200 | SENIOR STATIONARY ENGINEE | D 072 | 91638 | 105,214-112,731 | 6 | 659,431 |
| 1212 | AUTOMOTIVE SERVICE WORKER | D 072 | 92508 | 27,656- 32,988 | 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- 32,988 | 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 | 44,468- 50,810 | 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 | 4 | 186,444 |
| 1245 | SR PROGRAM SPEC CORRECT | D 072 | 60949 | 57,272- 68,385 | 13 | 823,697 |
| 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 | 47 | 2,140,965 |
| 1256 | PUBLIC HEALTH SANITARIAN | D 072 | 31215 | 39,169- 60,506 | 6 | 287,701 |
| 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 | 400,435 |
| 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 | 2,837,696 |
| 1335 | PROGRAM SPECIALIST CORRE | D 072 | 60948 | 51,835- 61,528 | 7 | 389,398 |
| 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 | 26 | 2,469,560 |
| 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 |
| 1415 | COUNSELOR (ADDICTION TREA | D 072 | 51214 | 42,617- 54,436 | 1 | 44,396 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1420 | OILER | D 072 | 91628 | 89,262- 89,262 | 39 | 3,481,218 |
| 1421 | MARINE OILER | D 072 | 91546 | 34,449- 46,094 | 2 | 95,646 |
| 1430 | OILER | D 072 | 91628 | 89,262- 89,262 | 3 | 267,786 |
| 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 | 50,833 |
| 1455 | STEAM FITTER | D 072 | 91925 | 48,050- 52,161 | 8 | 659,912 |
| 1456 | SUPERVISOR STEAMFITTER | D 072 | 91971 | 51,412- 51,412 | 1 | 88,262 |
| 1465 | HIGH PRESSURE PLANT TENDE | D 072 | 91650 | 40,069- 41,593 | 14 | 764,604 |
| 1470 | ASSOCIATE CORRECTION COUN | D 072 | 51274 | 51,835- 61,528 | 12 | 568,755 |
| 1480 | PLUMBER'S HELPER | D 072 | 91916 | 45,090- 45,090 | 30 | 1,742,954 |
| 1485 | *SENIOR BAKER | D 072 | 90236 | 33,397- 45,120 | 4 | 146,051 |
| 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 |
| 1515 | MAINTENANCE WORKER | D 072 | 90698 | 33,742- 47,105 | 49 | 2,453,834 |
| 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 | 1,571,582 |
| 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 | 309,311 |
| 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 | 18 | 546,498 |
| 1604 | DIETARY AIDE | D 072 | 81801 | 29,741- 32,949 | 3 | 93,090 |
| 1605 | COOK | D 072 | 90210 | 30,126- 38,272 | 100 | 3,226,500 |
| 1609 | DIETITIAN | D 072 | 50310 | 47,295- 53,487 | 6 | 280,257 |
| 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 | 46 | 1,723,825 |
| 1635 | BAKER | D 072 | 90211 | 30,098- 37,239 | 3 | 91,271 |
| 1640 | MASONS HELPER | D 072 | 92225 | 53,403- 53,403 | 1 | 53,403 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | ADOPTED BUDGET FY09 | | |
|---|---------------------------|---------------|---------------|---------------------|--------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1650 | CLERICAL ASSOCIATE | D 072 | 10251 | 20,095- 48,970 | 23 | 777,685 |
| 1653 | OFFICE MACHINE AIDE | D 072 | 11702 | 25,414- 35,804 | 2 | 67,987 |
| 1655 | CASHIER | D 072 | 10605 | 31,368- 47,087 | 33 | 1,035,230 |
| 1671 | EXTERMINATOR | D 072 | 90510 | 29,237- 37,801 | 9 | 269,892 |
| 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 | 1 | 53,984 |
| 1714 | COUNSELOR (ADDICTION TREA | D 072 | 51214 | 42,617- 54,436 | 5 | 221,957 |
| 1715 | CORRECTIONAL COUNSELOR | D 072 | 51273 | 35,759- 47,817 | 1 | 37,291 |
| 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 | 115,521 |
| 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 | 36,132 |
| 1853 | CHAPLAIN | D 072 | 54610 | 43,838- 54,197 | 12 | 562,108 |
| SUBTOTAL FOR OBJECT 001 | | | | | 900 | 48,711,583 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1835 | CAPTAIN (CORRECTION) | D 072 | 70467 | 64,836- 81,174 | 844 | 64,454,890 |
| 1845 | CORRECTION OFFICER | D 072 | 70410 | 26,667- 63,309 | 7,868 | 452,654,939 |
| 1856 | WARDEN (CORRECTION) | D 072 | 7048A | 40,594- 76,650 | 46 | 5,434,198 |
| 1859 | WARDEN (CORRECTION) | D 072 | 70488 | 45,758-196,574 | 112 | 10,177,152 |
| 1861 | WARDEN (CORRECTION) | D 072 | 7048A | 40,594- 76,650 | 21 | 3,261,968 |
| SUBTOTAL FOR OBJECT 004 | | | | | 8,891 | 535,983,147 |
| POSITION SCHEDULE FOR U/A 002 | | | | | 9,791 | 584,694,730 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 544 | 32,486,358 |
| TOTAL FOR U/A 002 | | | | | 10,335 | 617,181,088 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|-----|------------------------|-----------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 294,000 | | | | | 294,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 294,000 | | | | | 294,000- |
| | | SUBTOTAL FOR BUDGET CODE 0407 | | | 294,000 | | | | | 294,000- |
| BUDGET CODE: 0411 PRISON RAPE ELIMINATION GRANT | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 | | 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 | | 1,191,266 | | | 949,966 | | 241,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,191,266 | | | 949,966 | | 241,300- |
| 60 | | CNTRCTL SVCS | 608 | | 99,971 | 6 | | 284,971 | | 185,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 99,971 | 6 | | 284,971 | | 185,000 |
| | | SUBTOTAL FOR BUDGET CODE 1603 | | 6 | 1,291,237 | 6 | | 1,234,937 | | 56,300- |
| BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 43,490 | | | | | 43,490- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 43,490 | | | | | 43,490- |
| 30 | | PROPTY&EQUIP | 332 | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 2,000 | | | | | 2,000- |
| 40 | | OTHR SER&CHR | 402 | | 1,200 | | | | | 1,200- |
| | | | 451 | | 13,010 | | | | | 13,010- |
| | | | 453 | | 7,350 | | | | | 7,350- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 21,560 | | | | | 21,560- |
| 60 | | CNTRCTL SVCS | 600 | | 45,000 | | | | | 45,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 45,000 | | | | | 45,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,099,826 | 6 | | 1,234,937 | | 864,889- |
| RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER | | | | | | | | | | |
| 60 | CNRCTL SVCS | 608 | MAINT & REP GENERAL | 1 | 139,845 | 1 | | 160,001 | | 20,156 |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 139,845 | 1 | | 160,001 | | 20,156 |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | | 139,845 | 1 | | 160,001 | | 20,156 |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | | 1 | 139,845 | 1 | | 160,001 | | 20,156 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 19,848,720 | | 16,948,720 | | 2,900,000- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 20,560,767 | | 17,196,204 | | 3,364,563- | |
| 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 | | | 20,632,205 | 1 | 17,709,144 | 1 | 2,923,061- | |
| | TOTAL FOR SPECIALIZED SERVICES | | | 20,632,205 | 1 | 17,709,144 | 1 | 2,923,061- | |
| 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 | | 112,444 | | 157,444 | | 45,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 185,132 | | 335,444 | | 150,312 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,200 | | 20,000 | | 18,800 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 1,200 | | 20,000 | | 18,800 | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 16 | 5,716,878 | 16 | 4,681,764 | | 1,035,114- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 16 | 5,716,878 | 16 | 4,681,764 | | 1,035,114- | |
| | SUBTOTAL FOR BUDGET CODE 0301 | | | 5,903,210 | 16 | 5,037,208 | | 866,002- | |
| | TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES | | | 5,903,210 | 16 | 5,037,208 | | 866,002- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------|---------------------------|--------|------------------------|--------------------------------|---------------------|-------|------------|---------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | 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 | | | 187,811 | | | 187,811- |
| | | | | 117 | POSTAGE | | | 76,408 | | 75,558 | 850- |
| | | | | 132 | EXPENSES RELATIVE TO COMMISRY | | | 6,224,568 | | 3,062,284 | 3,162,284- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 10,332,389 | | 5,370,444 | 4,961,945- |
| 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 | | | 101,040 | | | 101,040- |
| | | | | 403 | OFFICE SERVICES | | | 1,700 | | 1,700 | |
| | | | | 414 | RENTALS - LAND BLDGS & STRUCTS | | | 1,800,000 | | | 1,800,000- |
| | | | | 417 | ADVERTISING | | | 1,756,850 | | | 1,756,850- |
| | | | 856001 | 42C | HEAT LIGHT & POWER | | | 31,685,786 | | 37,503,866 | 5,818,080 |
| | | | | 423 | HEAT LIGHT & POWER | | | 105,678 | | 105,678 | |
| | | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 114,384 | | 108,384 | 6,000- |
| | | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 407,864 | | 250,864 | 157,000- |
| | | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | 181,300 | | 35,000 | 146,300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 39,623,268 | | 42,360,302 | 2,737,034 |
| 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 | | 430,844 | 2 | 816,144 | 385,300 |
| | | | | 608 | MAINT & REP GENERAL | | | 105,400 | | | 105,400- |
| | | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 5 | | 15,000 | 5 | 50,000 | 35,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 551,244 | 7 | 866,144 | 314,900 |
| 70 | | FXD MIS CHGS | | 700 | FIXED CHARGES - GENERAL | | | 153,680 | | 2,725,947 | 2,572,267 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 153,680 | | 2,725,947 | 2,572,267 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 7 | 50,953,341 | 7 | 51,709,597 | 756,256 |
| BUDGET CODE: 0408 CENTRAL SECURITY | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,589,365 | | 1,537,847 | 51,518- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,589,365 | | 1,537,847 | 51,518- |
| 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 | | 28,234 | | 20,806 | 7,428- |
| | | 608 MAINT & REP GENERAL | | 100,000 | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 128,234 | | 20,806 | 107,428- |
| SUBTOTAL FOR BUDGET CODE 0408 | | | | 2,496,847 | | 2,146,504 | 350,343- |
| 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 | 53,486,645 | 7 | 53,856,101 | 369,456 |
| RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC | | | | | | | |
| BUDGET CODE: 0501 HEALTH AFFAIRS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 11,896 | | | 11,896- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,896 | | | 11,896- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 2,900 | | | 2,900- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,900 | | | 2,900- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----------------|-----|--------------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | | 14,796 | | | | | 14,796- |
| TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC | | | | | 14,796 | | | | | 14,796- |
| RESPONSIBILITY CENTER: 0508 INSPECTIONS | | | | | | | | | | |
| BUDGET CODE: 0508 INSPECTIONS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 21,929 | | | 114,522 | | 92,593 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 21,929 | | | 114,522 | | 92,593 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 95,022 | | | | | 95,022- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 95,022 | | | | | 95,022- |
| SUBTOTAL FOR BUDGET CODE 0508 | | | | | 116,951 | | | 114,522 | | 2,429- |
| TOTAL FOR INSPECTIONS | | | | | 116,951 | | | 114,522 | | 2,429- |
| RESPONSIBILITY CENTER: 0601 PROGRAMS | | | | | | | | | | |
| BUDGET CODE: 0601 PROGRAMS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 240,700 | | | 84,700 | | 156,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 240,700 | | | 84,700 | | 156,000- |
| 30 | | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | 1,910 | | | 185,710 | | 183,800 |
| | | | 338 | LIBRARY BOOKS | 478,000 | | | 367,000 | | 111,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 479,910 | | | 552,710 | | 72,800 |
| 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 | 55,400 | 1 | | 1,300 | 1- | 54,100- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 55,400 | 1 | | 1,300 | 1- | 54,100- |
| SUBTOTAL FOR BUDGET CODE 0601 | | | | | 943,786 | 1 | | 638,710 | 1- | 305,076- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR PROGRAMS | | | 1 | | 943,786 | | | 638,710 | 1- | 305,076- |
| RESPONSIBILITY CENTER: 0901 INVESTIGATIONS | | | | | | | | | | |
| BUDGET CODE: 0901 INVESTIGATIONS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 26,031 | | | 44,709 | | 18,678 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 26,031 | | | 44,709 | | 18,678 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 27,166 | | | 20,202 | | 6,964- |
| | | 300 EQUIPMENT GENERAL | | | 27,166 | | | 20,202 | | 6,964- |
| | | 315 OFFICE EQUIPMENT | | | 4,079 | | | 2,958 | | 1,121- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 31,245 | | | 23,160 | | 8,085- |
| 40 | | OTHR SER&CHR | | | 17,500 | | | 2,500 | | 15,000- |
| | | 412 RENTALS OF MISC.EQUIP | | | 17,500 | | | 2,500 | | 15,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 17,500 | | | 2,500 | | 15,000- |
| 60 | | CNRCTL SVCS | | | 32,500 | | | 10,000 | | 22,500- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 32,500 | | | 10,000 | | 22,500- |
| | | 608 MAINT & REP GENERAL | | | 1,500 | | | 10,000 | | 1,500- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 34,000 | | | 10,000 | | 24,000- |
| SUBTOTAL FOR BUDGET CODE 0901 | | | | | 108,776 | | | 80,369 | | 28,407- |
| TOTAL FOR INVESTIGATIONS | | | | | 108,776 | | | 80,369 | | 28,407- |
| RESPONSIBILITY CENTER: 1501 OPERATIONS | | | | | | | | | | |
| BUDGET CODE: 1501 OPERATION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 14,997 | | | | | 14,997- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 14,997 | | | | | 14,997- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 14,997 | | | | | 14,997- |
| 30 | | PROPTY&EQUIP | | | 133,835 | | | 59,999 | | 73,836- |
| | | 300 EQUIPMENT GENERAL | | | 133,835 | | | 59,999 | | 73,836- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 133,835 | | | 59,999 | | 73,836- |
| 60 | | CNRCTL SVCS | | | 725 | | | | | 725- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 725 | | | | | 725- |
| | | 608 MAINT & REP GENERAL | | | 595,804 | | | 6,205 | | 589,599- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 596,529 | | | 6,205 | 590,324- |
| SUBTOTAL FOR BUDGET CODE 1501 | | | | | 745,361 | | | 66,204 | 679,157- |
| BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 415 | | | | 2,915 | 2,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 415 | | | 2,915 | 2,500 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 15 | | | | 2,915 | 2,900 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 15 | | | 2,915 | 2,900 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 4 | 4,688,000 | 4 | 2,930,000 | | | 1,758,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 4,688,000 | 4 | 2,930,000 | | 1,758,000- |
| SUBTOTAL FOR BUDGET CODE 1507 | | | | 4 | 4,688,430 | 4 | 2,935,830 | | 1,752,600- |
| BUDGET CODE: 5001 DRUG FREE GRANT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,299 | | | | | 7,299- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,299 | | | | 7,299- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 1,118 | | | | | 1,118- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,118 | | | | 1,118- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 1,020 | | | | | 1,020- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,020 | | | | 1,020- |
| SUBTOTAL FOR BUDGET CODE 5001 | | | | | 9,437 | | | | 9,437- |
| TOTAL FOR OPERATIONS | | | 4 | 5,443,228 | 4 | 3,002,034 | | | 2,441,194- |
| 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 | | 519,023 | | | | 389,023 | 130,000- |
| | | 106 MOTOR VEHICLE FUEL | | 1,713,706 | | | | 1,804,910 | 91,204 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | |
|-------------------------------|--------|-----------------------------|----------|---------|---------------------|---------|-----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,283,912 | | | 48,796- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 101,863 | | 26,863 | | 75,000- |
| | 305 | MOTOR VEHICLES | | 40,675 | | 814,141 | | 773,466 |
| | 315 | OFFICE EQUIPMENT | | 200 | | 200 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 142,738 | | | 698,466 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 166,000 | 1 | 198,620 | | 32,620 |
| | 608 | MAINT & REP GENERAL | 1 | 35,000 | 1 | 25,000 | | 10,000- |
| | 633 | TRANSPORTATION EXPENDITURES | 1 | 160,829 | 1 | 260,829 | | 100,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 361,829 | 3 | 484,449 | 122,620 |
| SUBTOTAL FOR BUDGET CODE 1502 | | | | 3 | 2,788,479 | 3 | 3,560,769 | 772,290 |
| TOTAL FOR TRANSPORTATION | | | | 3 | 2,788,479 | 3 | 3,560,769 | 772,290 |

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 | | | 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 | | | 6,580- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 608 | MAINT & REP GENERAL | 1 | 181,553 | 1 | 387,280 | | 205,727 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 181,553 | 1 | 387,280 | 205,727 |
| SUBTOTAL FOR BUDGET CODE 1503 | | | | 1 | 244,615 | 1 | 409,342 | 164,727 |
| TOTAL FOR SPECIAL OPERATIONS DIVISION | | | | 1 | 244,615 | 1 | 409,342 | 164,727 |

RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|----------|------------------------|----------|---------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 87,296 | | 140,262 | | | 52,966 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 87,296 | | 140,262 | | | 52,966 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 3,637 | | 10,807 | | | 7,170 |
| | | 315 OFFICE EQUIPMENT | | 3,308 | | 12,808 | | | 9,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,945 | | 23,615 | | | 16,670 |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 1 | 1,167 | 1 | 536 | | | 631- |
| | | 624 CLEANING SERVICES | 1 | 245,000 | 1 | 175,000 | | | 70,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 234,544 | 1 | 102,214 | | | 132,330- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 480,711 | 3 | 277,750 | | | 202,961- |
| | | SUBTOTAL FOR BUDGET CODE 1505 | 3 | 574,952 | 3 | 441,627 | | | 133,325- |
| | | TOTAL FOR TRAINING ACADEMY | 3 | 574,952 | 3 | 441,627 | | | 133,325- |
| 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 | | 1,146,066 | | 434,066 | | | 712,000- |
| | | 109 FUEL OIL | | 3,834,740 | | 3,070,120 | | | 764,620- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|-----|-------|------------------------|---|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,980,806 | | | 3,504,186 | | 1,476,620- |
| 30 | | PROPTY&EQUIP | | | 68,150 | | | 98,150 | | 30,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 68,150 | | | 98,150 | | 30,000 |
| 60 | | CNTRCTL SVCS | 608 | | 710,862 | 1 | | 541,862 | | 169,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 710,862 | 1 | | 541,862 | | 169,000- |
| SUBTOTAL FOR BUDGET CODE 1601 | | | | | 5,759,818 | 1 | | 4,144,198 | | 1,615,620- |
| TOTAL FOR RI SUPPORT SERVICES | | | | | 5,759,818 | 1 | | 4,144,198 | | 1,615,620- |
| RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS | | | | | | | | | | |
| BUDGET CODE: 1602 R I TELECOMMUNICATIONS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 31,766 | | | 90,000 | | 58,234 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 31,766 | | | 90,000 | | 58,234 |
| 30 | | PROPTY&EQUIP | 300 | | 120,050 | | | 142,050 | | 22,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 175,050 | | | 197,050 | | 22,000 |
| 40 | | OTHR SER&CHR | 402 | | 33,335 | | | 47,337 | | 14,002 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 33,335 | | | 47,337 | | 14,002 |
| 60 | | CNTRCTL SVCS | 602 | | 528,258 | 2 | | 5,946,420 | | 5,418,162 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 547,208 | 3 | | 6,058,370 | | 5,511,162 |
| SUBTOTAL FOR BUDGET CODE 1602 | | | | | 787,359 | 3 | | 6,392,757 | | 5,605,398 |
| TOTAL FOR RI TELECOMMUNICATIONS | | | | | 787,359 | 3 | | 6,392,757 | | 5,605,398 |

RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | 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 | | | | | | | | | |
| BUDGET CODE: 2601 ANNA MAE KROSS CENTER | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 |
| SUBTOTAL FOR SOCIAL SERV | | | | | 254,288 | | 269,288 | | 15,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|-----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| 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 | | 571 DONAT PAT INMATE & DISCHG PRIS | | 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 | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,370,172 | | 1,993,019 | | 377,153- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,370,172 | 1,993,019 | | 377,153- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 257,652 | | 162,604 | | 95,048- | |
| | | 315 OFFICE EQUIPMENT | | 31,715 | | | | 31,715- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 289,367 | 162,604 | | 126,763- | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 296,972 | | 287,972 | | 9,000- | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 296,972 | 287,972 | | 9,000- | |
| SUBTOTAL FOR BUDGET CODE 2901 | | | | | 2,956,511 | 2,443,595 | | 512,916- | |
| TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR | | | | | 2,956,511 | 2,443,595 | | 512,916- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | 106,588,683 | 46 | 102,955,411 | 3,633,272- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OPERATIONS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39,099,094 | 106,588,683 | 44,091,278 | 102,955,411 | 3,633,272- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 106,588,683 | | 102,955,411 | 3,633,272- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 103,338,388 | | 100,468,942 | 2,869,446- |
| 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 | | 106,588,683 | | 102,955,411 | 3,633,272- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 76,615 | | 106,615 | 30,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 76,615 | | 106,615 | 30,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 18,500 | | 28,500 | 10,000 |
| | | 315 OFFICE EQUIPMENT | | 49,040 | | 19,040 | 30,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 67,540 | | 47,540 | | 20,000- |
| 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 | 198,199 | 1 | 285,200 | 1- | 87,001 |
| TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES | | | 2 | 198,199 | 1 | 285,200 | 1- | 87,001 |
| 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 | | 234,947 | | | | 234,947- |
| | | 110 FOOD & FORAGE SUPPLIES | | 600,000 | | | | 600,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 834,947 | | | | 834,947- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 64,982 | | | | 64,982- |
| | | 315 OFFICE EQUIPMENT | | 60,277 | | | | 60,277- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 125,259 | | | | 125,259- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 1,635,011 | | 1,220,011 | | 415,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,635,011 | | 1,220,011 | | 415,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|---|----------|------------------------|----------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 103,867 | | | | | 103,867- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 103,867 | | | | | 103,867- |
| | | SUBTOTAL FOR BUDGET CODE 0009 | | 2,699,084 | | 1,220,011 | | | 1,479,073- |
| BUDGET CODE: 0405 MGMT INFORMATION SYSTEM | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 65,000 | | | 50,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,000 | | 65,000 | | | 50,000 |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 829,000 | | 1,426,300 | | | 597,300 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 829,000 | | 1,426,300 | | | 597,300 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 6 | 3,648,548 | 6 | 3,277,028 | | | 371,520- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 45,475 | 1 | | 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 | 1 | | 326,045- |
| | | SUBTOTAL FOR BUDGET CODE 0405 | 7 | 4,620,154 | 8 | 4,941,409 | 1 | | 321,255 |
| BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 300,250 | | 197,750 | | | 102,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 300,250 | | 197,750 | | | 102,500- |
| 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 | | 182,000 | | 32,000 | | | 150,000- |
| | | 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 | | 7,482,483 | | 9,980,335 | | | 2,497,852 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,575,319 | 1 | 822,841 | | | 752,478- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 622 TEMPORARY SERVICES | 1 | 1,000 | 1 | 1,000 | |
| | | 686 PROF SERV OTHER | 2 | 211 | 2 | 50,211 | 50,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 1,576,530 | 4 | 874,052 | 702,478- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 82,885 | | 43,700 | 39,185- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 82,885 | | 43,700 | 39,185- |
| | | SUBTOTAL FOR BUDGET CODE 0441 | 4 | 9,451,648 | 4 | 11,108,837 | 1,657,189 |
| | | TOTAL FOR MANAGEMENT BUDGET + PLANNING | 11 | 16,770,886 | 13 | 17,609,330 | 2 838,444 |
| | | TOTAL FOR ADMINISTRATION - OTPS | 14 | 17,983,035 | 15 | 18,378,973 | 1 395,938 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| ADMINISTRATION - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 366,140 | 17,983,035 | 75,700 | 18,378,973 | 395,938 |
| FINANCIAL PLAN SAVINGS | | 456,917- | | 1,229,000 | 1,685,917 |
| APPROPRIATION | | 17,526,118 | | 19,607,973 | 2,081,855 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 17,488,745 | | 19,607,973 | 2,119,228 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 37,373 | | | 37,373- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 17,526,118 | | 19,607,973 | 2,081,855 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,124 | 845,376,800 | 10,942 | 864,570,199 | 19,193,399 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11,124 | 845,376,800 | 10,942 | 864,570,199 | 19,193,399 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 800,046,607 | | 821,534,782 | 21,488,175 |
| OTHER CATEGORICAL | | 5,489,240 | | 3,650,000 | 1,839,240- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 19,669,081 | | 19,417,000 | 252,081- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 20,171,872 | | 19,968,417 | 203,455- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 845,376,800 | | 864,570,199 | 19,193,399 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39,465,234 | 124,571,718 | 44,166,978 | 121,334,384 | 3,237,334- |
| FINANCIAL PLAN SAVINGS | | 456,917- | | 1,229,000 | 1,685,917 |
| APPROPRIATION | | 124,114,801 | | 122,563,384 | 1,551,417- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 120,827,133 | | 120,076,915 | 750,218- |
| 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 | | 124,114,801 | | 122,563,384 | 1,551,417- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11,124 | 845,376,800 | 10,942 | 864,570,199 | 19,193,399 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11,124 | 845,376,800 | 10,942 | 864,570,199 | 19,193,399 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 124,571,718 | | 121,334,384 | 3,237,334- |
| FINANCIAL PLAN SAVINGS | | 456,917- | | 1,229,000 | 1,685,917 |
| APPROPRIATION | | 124,114,801 | | 122,563,384 | 1,551,417- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11,124 | 969,948,518 | 10,942 | 985,904,583 | 15,956,065 |
| FINANCIAL PLAN SAVINGS | | 456,917- | | 1,229,000 | 1,685,917 |
| APPROPRIATION | 11,124 | 969,491,601 | 10,942 | 987,133,583 | 17,641,982 |
| FUNDING | | | | | |
| CITY | | 920,873,740 | | 941,611,697 | 20,737,957 |
| OTHER CATEGORICAL | | 5,489,240 | | 3,650,000 | 1,839,240- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 20,334,887 | | 19,847,000 | 487,887- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 22,292,265 | | 21,538,417 | 753,848- |
| INTRA-CITY SALES | | 501,469 | | 486,469 | 15,000- |
| TOTAL FUNDING | | 969,491,601 | | 987,133,583 | 17,641,982 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 340,948 | 4 | 340,948 | | | |
| BUDGET CODE: 0102 FIELD OFFICE STAFF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 511,557 | 9 | 477,557 | | | 34,000- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 511,557 | 9 | 477,557 | | | 34,000- |
| 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 | 554,733 | 9 | 554,733 | | | |
| TOTAL FOR BOARD OF CORRECTION | | | 13 | 895,681 | 13 | 895,681 | | | |
| TOTAL FOR PERSONAL SERVICES | | | 13 | 895,681 | 13 | 895,681 | | | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13 | 895,681 | 13 | 895,681 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 13 | 895,681 | 13 | 895,681 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 895,681 | 895,681 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 895,681 | 895,681 | |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 | 7 | 391,960 |
| 1175 | ASSOCIATE STAFF ANALYST D | 073 | 12627 | 57,245- 76,527 | 1 | 65,748 |
| 1538 | SECRETARY (LEVELS 1A,2A,3 D | 073 | 10252 | 25,414- 48,970 | 1 | 39,504 |
| | SUBTOTAL FOR OBJECT 001 | | | | 12 | 810,242 |

| | | | | | | |
|-------|---|--|--|--|----|---------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 12 | 810,242 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 67,520 |
| | TOTAL FOR U/A 001 | | | | 13 | 877,762 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 7,185 | | | 2,420 | | 4,765- |
| | | | 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 | | | 1,513 | | | 1,000 | | 513- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 10,298 | | | 5,020 | | 5,278- |
| 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 | | | 1,928 | | | 6,987 | | 5,059 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 17,287 | | | 17,287 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 48 | | | 600 | | 552 |
| | | | 403 OFFICE SERVICES | | | 936 | | | 395 | | 541- |
| | | | 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 | | | 22,195 | | | 22,182 | | 13- |
| 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 | 1 | 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 | | 525 | 1 | | 500 | | 25- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | | 2,318 | 5 | | 2,550 | 2 | 232 |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 3 | | 36,739 | 5 | | 36,739 | 2 | |
| | | | TOTAL FOR BOARD OF CORRECTION | 3 | | 36,739 | 5 | | 36,739 | 2 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | 3 | 36,739 | 5 | 36,739 | 2 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13 | 895,681 | 13 | 895,681 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 13 | 895,681 | 13 | 895,681 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 895,681 | 895,681 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

895,681

895,681

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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

PS MEMO AMOUNTS

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 13 | 895,681 | 13 | 895,681 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 13 | 895,681 | 13 | 895,681 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 36,739 | | 36,739 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 36,739 | | 36,739 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 13 | 932,420 | 13 | 932,420 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 13 | 932,420 | 13 | 932,420 | |
| FUNDING | | | | | |
| CITY | | 932,420 | | 932,420 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 932,420 | | 932,420 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,762,844,512 | | 1,982,381,422 | 219,536,910 |
| | | 084 BOARD OF EDUCATION RETIRE. SYS | | 131,424,174 | | 119,205,305 | 12,218,869- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,894,468,686 | | 2,101,786,727 | 207,318,041 |
| | | SUBTOTAL FOR BUDGET CODE 0400 | | 1,894,468,686 | | 2,101,786,727 | 207,318,041 |
| 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 | | 9,993,221 | | 11,052,143 | 1,058,922 |
| | | 077 TEACH RET SYS PENS FND RES #2 | | 9,483,936 | | 10,158,794 | 674,858 |
| | | SUBTOTAL FOR FRINGE BENES | | 19,477,157 | | 21,210,937 | 1,733,780 |
| | | SUBTOTAL FOR BUDGET CODE 0420 | | 19,477,157 | | 21,210,937 | 1,733,780 |
| BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL | | | | | | | |
| 06 FRINGE BENES | | 077 TEACH RET SYS PENS FND RES #2 | | 568,047 | | 603,605 | 35,558 |
| | | SUBTOTAL FOR FRINGE BENES | | 568,047 | | 603,605 | 35,558 |
| | | SUBTOTAL FOR BUDGET CODE 0424 | | 568,047 | | 603,605 | 35,558 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|---------------|---------------------|---------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2 | | | | | | |
| 06 FRINGE BENES | 083 | | 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 | | 1,027,814,859 | | 1,132,464,087 | 104,649,228 |
| SUBTOTAL FOR FRINGE BENES | | | 1,027,814,859 | | 1,132,464,087 | 104,649,228 |
| SUBTOTAL FOR BUDGET CODE 0980 | | | 1,027,814,859 | | 1,132,464,087 | 104,649,228 |
| BUDGET CODE: 9001 PENSION RESERVES | | | | | | |
| 06 FRINGE BENES | 094 | | | | 118,864,053 | 118,864,053 |
| SUBTOTAL FOR FRINGE BENES | | | | | 118,864,053 | 118,864,053 |
| SUBTOTAL FOR BUDGET CODE 9001 | | | | | 118,864,053 | 118,864,053 |
| TOTAL FOR CITY ACTUARIAL PENS CONTRIB | | | 5,644,620,818 | | 6,186,931,569 | 542,310,751 |
| TOTAL FOR CITY ACTUARIAL PENSIONS | | | 5,644,620,818 | | 6,186,931,569 | 542,310,751 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| CITY ACTUARIAL PENSIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,644,620,818 | | 6,186,931,569 | 542,310,751 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,644,620,818 | | 6,186,931,569 | 542,310,751 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 5,520,355,535 | | 6,062,666,286 | 542,310,751 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 124,265,283 | | 124,265,283 | |
| TOTAL | | 5,644,620,818 | | 6,186,931,569 | 542,310,751 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | | 5,432,144 | | 6,616,144 | | | 1,184,000 |
| SUBTOTAL FOR FRINGE BENES | | | | 5,432,144 | | 6,616,144 | | | 1,184,000 |
| SUBTOTAL FOR BUDGET CODE 0370 | | | | 5,432,144 | | 6,616,144 | | | 1,184,000 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 13,419,836 | | 16,919,836 | | | 3,500,000 |
| SUBTOTAL FOR FRINGE BENES | | | | | 13,419,836 | | 16,919,836 | | 3,500,000 |
| SUBTOTAL FOR BUDGET CODE 0690 | | | | | 13,419,836 | | 16,919,836 | | 3,500,000 |
| BUDGET CODE: 0981 MISC PENSIONS-CULTURALS | | | | | | | | | |
| 06 FRINGE BENES | | 076 CULTURAL INSTITUT PENSION FUND | | 7,461,898 | | 7,961,898 | | | 500,000 |
| SUBTOTAL FOR FRINGE BENES | | | | | 7,461,898 | | 7,961,898 | | 500,000 |
| SUBTOTAL FOR BUDGET CODE 0981 | | | | | 7,461,898 | | 7,961,898 | | 500,000 |
| TOTAL FOR NON-CITY ACTUA PENS CONTRIB | | | | | 55,333,410 | | 62,870,410 | | 7,537,000 |
| TOTAL FOR NON-CITY PENSIONS | | | | | 55,333,410 | | 62,870,410 | | 7,537,000 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| NON-CITY PENSIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 55,333,410 | | 62,870,410 | 7,537,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 55,333,410 | | 62,870,410 | 7,537,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 52,322,410 | | 59,859,410 | 7,537,000 |
| 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 | | 55,333,410 | | 62,870,410 | 7,537,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,272,428 |
| | | SUBTOTAL FOR FRINGE BENES | | 44,344,845 | | 45,617,273 | 1,272,428 |
| | | SUBTOTAL FOR BUDGET CODE 0985 | | 44,344,845 | | 45,617,273 | 1,272,428 |
| 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 | 1,272,428 |
| | | TOTAL FOR NON - ACTUARIAL PENSIONS | | 44,552,845 | | 45,825,273 | 1,272,428 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

| NON - ACTUARIAL PENSIONS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,744,507,073 | | 6,295,627,252 | 551,120,179 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,744,507,073 | | 6,295,627,252 | 551,120,179 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 5,574,316,540 | | 6,124,164,291 | 549,847,751 |
| 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 | | 5,744,507,073 | | 6,295,627,252 | 551,120,179 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,744,507,073 | | 6,295,627,252 | 551,120,179 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,744,507,073 | | 6,295,627,252 | 551,120,179 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,744,507,073 | | 6,295,627,252 | 551,120,179 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,744,507,073 | | 6,295,627,252 | 551,120,179 |
| FUNDING | | | | | |
| CITY | | 5,574,316,540 | | 6,124,164,291 | 549,847,751 |
| 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 | | 5,744,507,073 | | 6,295,627,252 | 551,120,179 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE | | | | | | | | | |
| BUDGET CODE: 1001 PERSONAL SERVICES | | | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 528,859,128 | | 985,234,895 | | | 456,375,767 |
| | | SUBTOTAL FOR ADD GRS PAY | | 528,859,128 | | 985,234,895 | | | 456,375,767 |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 528,859,128 | | 985,234,895 | | | 456,375,767 |
| | | TOTAL FOR PERSONAL SERVICE | | 528,859,128 | | 985,234,895 | | | 456,375,767 |
| | | TOTAL FOR PERSONAL SERVICES | | 528,859,128 | | 985,234,895 | | | 456,375,767 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 528,859,128 | | 985,234,895 | 456,375,767 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 528,859,128 | | 985,234,895 | 456,375,767 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 528,859,128 | 985,234,895 | 456,375,767 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 528,859,128 | 985,234,895 | 456,375,767 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|------------|-----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | | 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 | | 499 OTHER EXPENSES - GENERAL | | 1,470,783 | | | 1,470,783 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,470,783 | | | 1,470,783 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,184,000 | | | 2,166,000 | 18,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 89 | 52,107,511 | 46 | | 26,645,290 | 43- 25,462,221- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 89 | 54,291,511 | 46 | | 28,811,290 | 43- 25,480,221- |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 89 | 55,762,294 | 46 | | 30,282,073 | 43- 25,480,221- |
| BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | | 16 | | 14,732,500 | 16 14,732,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 16 | | 14,732,500 | 16 14,732,500 |
| | | SUBTOTAL FOR BUDGET CODE 0502 | | | 16 | | 14,732,500 | 16 14,732,500 |
| | | TOTAL FOR PERSONAL SERVICE | 89 | 55,762,294 | 62 | | 45,014,573 | 27- 10,747,721- |
| RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT | | | | | | | | |
| BUDGET CODE: Z030 Dedicated expense energy conservation | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | | 21,000,000 | 21,000,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-------------|---------------------|--------|-------------|---------|--------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 21,000,000 | | 21,000,000 |
| SUBTOTAL FOR BUDGET CODE Z030 | | | | | | | | 21,000,000 | | 21,000,000 |
| BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT | | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 55,519,564 | | | 54,319,564 | | 1,200,000- |
| | | 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 | | | 4,318,814 | | | 10,645,346 | | 6,326,532 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 107,215,378 | | | 119,941,910 | | 12,726,532 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 7,654,000 | | | | | 7,654,000- |
| | | 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 | 13,740,754 | | 4 | 14,629,754 | | 889,000 |
| | | 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 | 27,534,193 | 14 | | 18,022,288 | | 9,511,905- |
| 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 | 134,789,571 | 14 | | 138,004,198 | | 3,214,627 |
| BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY | | | | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | | 42,773,852 | | | 69,474,944 | | 26,701,092 |
| | | 702 PMYT STATEN IS RAPID TRNS SYS | | | | | | 30,000 | | 30,000 |
| | | 745 IRT RELIEF/LIRR GRADE CROSSNGS | | | 140,000 | | | 140,000 | | |
| | | 760 REDUCED FARES FOR THE ELDERLY | | | 13,800,000 | | | | | 13,800,000- |
| | | 763 MTA FOR STATION MAINTENANCE | | | 78,955,933 | | | 1,231,780 | | 77,724,153- |
| | | 767 TA OPERATING ASSISTANCE 18B | | | 158,672,000 | | | 35,000,000 | | 123,672,000- |
| | | 776 PAY TO METRO TRANSPORT AUTHOR | | | 1,873,000 | | | 1,873,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 296,214,785 | | | 107,749,724 | | 188,465,061- |
| SUBTOTAL FOR BUDGET CODE 2004 | | | | | 296,214,785 | | | 107,749,724 | | 188,465,061- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2011 GRANT TO TFA | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 545,747,183 | | | 545,747,183- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 545,747,183 | | | 545,747,183- |
| | | SUBTOTAL FOR BUDGET CODE 2011 | | 545,747,183 | | | 545,747,183- |
| BUDGET CODE: 2012 50 H Hearings | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 2,000,000 | | 2,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000,000 | | 2,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2012 | | 2,000,000 | | 2,000,000 | |
| BUDGET CODE: 2015 Law Dept. Contract Services | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 30,000 | 1 | 30,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 712,007 | 1 | 62,007 | 650,000- |
| | | 682 PROF SERV LEGAL SERVICES | | 10,239,000 | | 15,585,000 | 5,346,000 |
| | | 686 PROF SERV OTHER | | 8,694,718 | | 3,424,718 | 5,270,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 19,675,725 | 2 | 19,101,725 | 574,000- |
| | | SUBTOTAL FOR BUDGET CODE 2015 | 2 | 19,675,725 | 2 | 19,101,725 | 574,000- |
| BUDGET CODE: 2018 Transition Costs | | | | | | | |
| 70 FXD MIS CHGS | | 778 PAYMNTS PRIVATE BUS COMPANIES | | 2,223,068 | | 51,330,734 | 49,107,666 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,223,068 | | 51,330,734 | 49,107,666 |
| | | SUBTOTAL FOR BUDGET CODE 2018 | | 2,223,068 | | 51,330,734 | 49,107,666 |
| 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 | | 1,683,000 | | 504,000 | 1,179,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|---------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 686 PROF SERV OTHER | | 772,000 | | | 772,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,455,000 | | 504,000 | 1,951,000- |
| | | SUBTOTAL FOR BUDGET CODE 2022 | | 2,455,000 | | 504,000 | 1,951,000- |
| | | TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT | 16 | 1,003,455,332 | 16 | 339,690,381 | 663,764,951- |
| RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS | | | | | | | |
| BUDGET CODE: 2002 SPECIAL GRANTS | | | | | | | |
| | | 60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 8,000,000 | 1 | 8,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,000,000 | 1 | 8,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2002 | 1 | 8,000,000 | 1 | 8,000,000 | |
| | | TOTAL FOR SPECIAL GRANTS | 1 | 8,000,000 | 1 | 8,000,000 | |
| RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS | | | | | | | |
| BUDGET CODE: 2003 SPECIAL AWARDS | | | | | | | |
| | | 70 FXD MIS CHGS 707 CRIME PREVENTION INJURY AWARD | | 150,000 | | 150,000 | |
| | | 708 AWARDS WIDOW/OTH DEPND EMP KLD | | 500,000 | | 500,000 | |
| | | 709 AWARD TO BEN OF POLICE/FIREMEN | | 25,000 | | 25,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 675,000 | | 675,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2003 | | 675,000 | | 675,000 | |
| | | TOTAL FOR SPECIAL AWARDS | | 675,000 | | 675,000 | |
| RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES | | | | | | | |
| BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|-------------|---------------------|-------------|--------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 6,447,121 | | | | | 6,447,121- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,447,121 | | | | 6,447,121- |
| 70 FXD MIS CHGS | | 762 SUBSIDY PRIVATE BUS COMPANIES | | 503,988 | | 15,000,000 | | | 14,496,012 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 503,988 | | 15,000,000 | | 14,496,012 |
| SUBTOTAL FOR BUDGET CODE 2005 | | | | | 6,951,109 | | 15,000,000 | | 8,048,891 |
| BUDGET CODE: 2014 Staten Island Express Bus Service | | | | | | | | | |
| 70 FXD MIS CHGS | | 762 SUBSIDY PRIVATE BUS COMPANIES | | 2,353,345 | | 2,000,000 | | | 353,345- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 2,353,345 | | 2,000,000 | | 353,345- |
| SUBTOTAL FOR BUDGET CODE 2014 | | | | | 2,353,345 | | 2,000,000 | | 353,345- |
| BUDGET CODE: 2017 Payments to MTA Bus Company | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 1,642,601 | | | | | 1,642,601- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,642,601 | | | | 1,642,601- |
| 70 FXD MIS CHGS | | 760 REDUCED FARES FOR THE ELDERLY | | 1,717,600 | | 1,717,600 | | | |
| | | 776 PAY TO METRO TRANSPORT AUTHOR | | 261,276,229 | | 194,375,500 | | | 66,900,729- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 262,993,829 | | 196,093,100 | | 66,900,729- |
| SUBTOTAL FOR BUDGET CODE 2017 | | | | | 264,636,430 | | 196,093,100 | | 68,543,330- |
| 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 | | | | | 289,549,708 | | 228,701,924 | | 60,847,784- |
| RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY | | | | | | | | | |
| BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|---------------|---------------------|---------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |
| 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 | | 661,451,919 | | 657,705,919 | 3,746,000- |
| | | 736 PAYMENTS FOR WATER SEWER USAGE | | 57,788,756 | | 66,168,125 | 8,379,369 |
| | | 782 UNALLOCATED CONTINGENCY RESER | | 40,000,000 | | 300,000,000 | 260,000,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 759,240,675 | | 1,023,874,044 | 264,633,369 |
| | | SUBTOTAL FOR BUDGET CODE 2007 | | 759,340,675 | | 1,023,974,044 | 264,633,369 |
| | | TOTAL FOR SPECIAL RESERVES | | 759,340,675 | | 1,023,974,044 | 264,633,369 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 106 | 2,117,769,809 | 79 | 1,666,055,922 | 27- 451,713,887- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,117,769,809 | | 1,666,055,922 | 451,713,887- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,117,769,809 | | 1,666,055,922 | 451,713,887- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|---------------------|
| CITY | | 1,778,436,466 | | 1,368,172,563 | 410,263,903- |
| OTHER CATEGORICAL | | 225,357,443 | | 197,869,453 | 27,487,990- |
| CAPITAL FUNDS - I.F.A. | | 35,750,000 | | 35,750,000 | |
| STATE | | 78,114,900 | | 64,263,906 | 13,850,994- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 111,000 | | | 111,000- |
| TOTAL | | 2,117,769,809 | | 1,666,055,922 | 451,713,887- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|--------|--------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS | | | | | | | | | |
| BUDGET CODE: 3004 FRINGE BENEFITS | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,211,114,811 | | 1,315,092,163 | | | 103,977,352 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 797,640,496 | | 816,002,754 | | | 18,362,258 |
| | | 066 UNEMPLOYMENT INSURANCE | | 24,500,000 | | 27,943,275 | | | 3,443,275 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 320,276,357 | | 320,554,014 | | | 277,657 |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 121,796,474 | | 134,496,474 | | | 12,700,000 |
| | | 086 WORKMAN'S COMPENSATION OTHER | | 48,100,000 | | 52,300,000 | | | 4,200,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,523,428,138 | | 2,666,388,680 | | | 142,960,542 |
| | | SUBTOTAL FOR BUDGET CODE 3004 | | 2,523,428,138 | | 2,666,388,680 | | | 142,960,542 |
| BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST | | | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 861,638,519 | | 477,767,896 | | | 383,870,623- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 190,923,113 | | 203,360,900 | | | 12,437,787 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,052,561,632 | | 681,128,796 | | | 371,432,836- |
| | | SUBTOTAL FOR BUDGET CODE 3006 | | 1,052,561,632 | | 681,128,796 | | | 371,432,836- |
| | | TOTAL FOR FRINGE BENEFITS | | 3,575,989,770 | | 3,347,517,476 | | | 228,472,294- |
| | | TOTAL FOR FRINGE BENEFITS | | 3,575,989,770 | | 3,347,517,476 | | | 228,472,294- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

| FRINGE BENEFITS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,575,989,770 | | 3,347,517,476 | 228,472,294- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,575,989,770 | | 3,347,517,476 | 228,472,294- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|---------------------|
| CITY | | 3,240,474,335 | | 3,020,635,600 | 219,838,735- |
| OTHER CATEGORICAL | | 38,929,059 | | 40,644,873 | 1,715,814 |
| CAPITAL FUNDS - I.F.A. | | 2,450,000 | | 2,450,000 | |
| STATE | | 97,077,682 | | 88,039,019 | 9,038,663- |
| FEDERAL - C.D. | | 35,500,000 | | 36,000,000 | 500,000 |
| FEDERAL - OTHER | | 161,558,694 | | 159,747,984 | 1,810,710- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,575,989,770 | | 3,347,517,476 | 228,472,294- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 39,496,584 | 7 | 39,730,583 | 233,999 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 39,496,584 | 7 | 39,730,583 | 233,999 |
| | | SUBTOTAL FOR BUDGET CODE 5002 | 7 | 39,496,584 | 7 | 39,730,583 | 233,999 |
| | | TOTAL FOR PERSONAL SERVICE | 7 | 39,496,584 | 7 | 39,730,583 | 233,999 |
| RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT | | | | | | | |
| BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 85,000 | | 115,000 | 30,000 |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 79,690,000 | | 78,540,000 | 1,150,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 79,775,000 | | 78,655,000 | 1,120,000- |
| 60 CNTRCTL SVCS | | 665 LEGAL AID SOCIETY | 1 | 85,578,838 | 1 | 83,269,500 | 2,309,338- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 85,578,838 | 1 | 83,269,500 | 2,309,338- |
| | | SUBTOTAL FOR BUDGET CODE 5001 | 1 | 165,353,838 | 1 | 161,924,500 | 3,429,338- |
| | | TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT | 1 | 165,353,838 | 1 | 161,924,500 | 3,429,338- |
| | | TOTAL FOR INDIGENT DEFENSE SERVICES | 8 | 204,850,422 | 8 | 201,655,083 | 3,195,339- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

| INDIGENT DEFENSE SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 204,850,422 | | 201,655,083 | 3,195,339- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 204,850,422 | | 201,655,083 | 3,195,339- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 160,161,556 | | 168,655,083 | 8,493,527 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 44,688,866 | | 33,000,000 | 11,688,866- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 204,850,422 | | 201,655,083 | 3,195,339- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---|------------------------|-------------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS | | | | | | |
| BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST | | | | | | |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 460,000,000 | | | 460,000,000- |
| | SUBTOTAL FOR FRINGE BENES | | 460,000,000 | | | 460,000,000- |
| | SUBTOTAL FOR BUDGET CODE 6006 | | 460,000,000 | | | 460,000,000- |
| | TOTAL FOR FRINGE BENEFITS | | 460,000,000 | | | 460,000,000- |
| | TOTAL FOR RETIREE HEALTH BENEFITS TRUST | | 460,000,000 | | | 460,000,000- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

| RETIREE HEALTH BENEFITS TRUST | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 460,000,000 | | | 460,000,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 460,000,000 | | | 460,000,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | | 460,000,000 | 460,000,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | | 460,000,000 | 460,000,000- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 4,564,848,898 | | 4,332,752,371 | 232,096,527- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,564,848,898 | | 4,332,752,371 | 232,096,527- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 4,229,333,463 | 4,005,870,495 | 223,462,968- |
| OTHER CATEGORICAL | 38,929,059 | 40,644,873 | 1,715,814 |
| CAPITAL FUNDS - I.F.A. | 2,450,000 | 2,450,000 | |
| STATE | 97,077,682 | 88,039,019 | 9,038,663- |
| FEDERAL - C.D. | 35,500,000 | 36,000,000 | 500,000 |
| FEDERAL - OTHER | 161,558,694 | 159,747,984 | 1,810,710- |
| INTRA-CITY SALES | | | |
| TOTAL | 4,564,848,898 | 4,332,752,371 | 232,096,527- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,322,620,231 | | 1,867,711,005 | 454,909,226- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,322,620,231 | | 1,867,711,005 | 454,909,226- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|--------------|
| CITY | | 1,938,598,022 | | 1,536,827,646 | 401,770,376- |
| OTHER CATEGORICAL | | 225,357,443 | | 197,869,453 | 27,487,990- |
| CAPITAL FUNDS - I.F.A. | | 35,750,000 | | 35,750,000 | |
| STATE | | 122,803,766 | | 97,263,906 | 25,539,860- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 111,000 | | | 111,000- |
| TOTAL | | 2,322,620,231 | | 1,867,711,005 | 454,909,226- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 4,564,848,898 | | 4,332,752,371 | 232,096,527- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,564,848,898 | | 4,332,752,371 | 232,096,527- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,322,620,231 | | 1,867,711,005 | 454,909,226- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,322,620,231 | | 1,867,711,005 | 454,909,226- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,887,469,129 | | 6,200,463,376 | 687,005,753- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,887,469,129 | | 6,200,463,376 | 687,005,753- |
| FUNDING | | | | | |
| CITY | | 6,167,931,485 | | 5,542,698,141 | 625,233,344- |
| OTHER CATEGORICAL | | 264,286,502 | | 238,514,326 | 25,772,176- |
| CAPITAL FUNDS - I.F.A. | | 38,200,000 | | 38,200,000 | |
| STATE | | 219,881,448 | | 185,302,925 | 34,578,523- |
| FEDERAL - C.D. | | 35,500,000 | | 36,000,000 | 500,000 |
| FEDERAL - OTHER | | 161,558,694 | | 159,747,984 | 1,810,710- |
| INTRA-CITY SALES | | 111,000 | | 111,000 | 111,000- |
| TOTAL FUNDING | | 6,887,469,129 | | 6,200,463,376 | 687,005,753- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 100,748,991 | 1 | 113,324,141 | 12,575,150 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 100,748,991 | 1 | 113,324,141 | 12,575,150 |
| | | | SUBTOTAL FOR BUDGET CODE 0990 | 1 | 100,748,991 | 1 | 113,324,141 | 12,575,150 |
| BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE | | | | | | | | |
| 60 | CNTRCTL SVCS | 618 | COSTS ASSOC WITH FINANCING | 1 | 17,600,000 | 1 | 20,587,189 | 2,987,189 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 17,600,000 | 1 | 20,587,189 | 2,987,189 |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 17,600,000 | 1 | 20,587,189 | 2,987,189 |
| BUDGET CODE: 1001 INTEREST ON BONDS & BANS | | | | | | | | |
| 80 | DEBT SERVICE | 810 | INTEREST ON BONDS - GENERAL | | 792,866,570 | | 189,079,034 | 603,787,536- |
| | | | SUBTOTAL FOR DEBT SERVICE | | 792,866,570 | | 189,079,034 | 603,787,536- |
| | | | SUBTOTAL FOR BUDGET CODE 1001 | | 792,866,570 | | 189,079,034 | 603,787,536- |
| | | | TOTAL FOR INTEREST ON FUNDED DEBT | 2 | 911,215,561 | 2 | 322,990,364 | 588,225,197- |
| RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT | | | | | | | | |
| BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS | | | | | | | | |
| 80 | DEBT SERVICE | 850 | REDEMPTION SERIAL BONDS GENERL | | 1,219,114,719 | | 17,281,608 | 1,201,833,111- |
| | | | SUBTOTAL FOR DEBT SERVICE | | 1,219,114,719 | | 17,281,608 | 1,201,833,111- |
| | | | SUBTOTAL FOR BUDGET CODE 1002 | | 1,219,114,719 | | 17,281,608 | 1,201,833,111- |
| | | | TOTAL FOR REDEMPTION OF FUNDED DEBT | | 1,219,114,719 | | 17,281,608 | 1,201,833,111- |
| | | | TOTAL FOR FUNDED DEBT-W/O CONST LIMIT | 2 | 2,130,330,280 | 2 | 340,271,972 | 1,790,058,308- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|----------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,130,330,280 | | 340,271,972 | 1,790,058,308- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,130,330,280 | | 340,271,972 | 1,790,058,308- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|--------------------|-----------------------|
| CITY | | 2,019,727,244 | | 206,477,464 | 1,813,249,780- |
| OTHER CATEGORICAL | | 101,507,926 | | 128,089,288 | 26,581,362 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 9,095,110 | | 5,705,220 | 3,389,890- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,130,330,280 | | 340,271,972 | 1,790,058,308- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------------------|---|------------------------|-----------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT | | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | | | | 27,357,127 | | 27,357,127 |
| SUBTOTAL FOR DEBT SERVICE | | | | | | | | 27,357,127 | | 27,357,127 |
| SUBTOTAL FOR BUDGET CODE 9000 | | | | | | | | 27,357,127 | | 27,357,127 |
| BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT | | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 8,800,589 | | | 12,748,118 | | 3,947,529 |
| SUBTOTAL FOR DEBT SERVICE | | | | | | | | 8,800,589 | | 12,748,118 |
| SUBTOTAL FOR BUDGET CODE 9001 | | | | | | | | 8,800,589 | | 12,748,118 |
| TOTAL FOR | | | | | 8,800,589 | | | 40,105,245 | | 31,304,656 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|---|------------------------|------------|---------------------|-------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0404 IS 229X-UDC | | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 1,490,406 | | | 1,490,406 | | |
| | | SUBTOTAL FOR DEBT SERVICE | | | 1,490,406 | | | 1,490,406 | | |
| | | SUBTOTAL FOR BUDGET CODE 0404 | | | 1,490,406 | | | 1,490,406 | | |
| BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY | | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 524,416 | | | 525,804 | | 1,388 |
| | | SUBTOTAL FOR DEBT SERVICE | | | 524,416 | | | 525,804 | | 1,388 |
| | | SUBTOTAL FOR BUDGET CODE 0405 | | | 524,416 | | | 525,804 | | 1,388 |
| BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES | | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | 35,168,404 | | | 39,251,681 | | 4,083,277 |
| | | SUBTOTAL FOR DEBT SERVICE | | | 35,168,404 | | | 39,251,681 | | 4,083,277 |
| | | SUBTOTAL FOR BUDGET CODE 0420 | | | 35,168,404 | | | 39,251,681 | | 4,083,277 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|----------|------------------------|------------|---------------------|------------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3120 | | | | | 139,811 | | 139,811 | | |
| BUDGET CODE: 8000 DASNY - COURTS | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 30,543,057 | | 30,570,000 | | | 26,943 |
| SUBTOTAL FOR DEBT SERVICE | | | | | 30,543,057 | | 30,570,000 | | 26,943 |
| SUBTOTAL FOR BUDGET CODE 8000 | | | | | 30,543,057 | | 30,570,000 | | 26,943 |
| BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 46,349,350 | | 9,039,637 | | | 37,309,713- |
| SUBTOTAL FOR DEBT SERVICE | | | | | 46,349,350 | | 9,039,637 | | 37,309,713- |
| SUBTOTAL FOR BUDGET CODE 8001 | | | | | 46,349,350 | | 9,039,637 | | 37,309,713- |
| BUDGET CODE: 8004 New York Stock Exchange | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 6,452,052 | | 7,502,020 | | | 1,049,968 |
| SUBTOTAL FOR DEBT SERVICE | | | | | 6,452,052 | | 7,502,020 | | 1,049,968 |
| SUBTOTAL FOR BUDGET CODE 8004 | | | | | 6,452,052 | | 7,502,020 | | 1,049,968 |
| BUDGET CODE: 8006 Jay Street Development Corporation | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 606,755 | | | | | 606,755- |
| SUBTOTAL FOR DEBT SERVICE | | | | | 606,755 | | | | 606,755- |
| SUBTOTAL FOR BUDGET CODE 8006 | | | | | 606,755 | | | | 606,755- |
| BUDGET CODE: 8190 HHC-HFA PAYMENTS | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 20,509,936 | | | | | 20,509,936- |
| SUBTOTAL FOR DEBT SERVICE | | | | | 20,509,936 | | | | 20,509,936- |
| SUBTOTAL FOR BUDGET CODE 8190 | | | | | 20,509,936 | | | | 20,509,936- |
| BUDGET CODE: 8191 PCDC ESTIMATE | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 3,136,807 | | 4,860,000 | | | 1,723,193 |
| SUBTOTAL FOR DEBT SERVICE | | | | | 3,136,807 | | 4,860,000 | | 1,723,193 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | SUBTOTAL FOR BUDGET CODE 8191 | | 3,136,807 | | 4,860,000 | 1,723,193 |
| | TOTAL FOR INTEREST ON FUNDED DEBT | | 149,681,359 | | 98,139,484 | 51,541,875- |
| | TOTAL FOR LEASE PURCH & CITY GUAR DEBT | | 158,481,948 | | 138,244,729 | 20,237,219- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 158,481,948 | | 138,244,729 | 20,237,219- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 158,481,948 | | 138,244,729 | 20,237,219- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 146,504,384 | | 130,221,729 | 16,282,655- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,977,564 | | 8,023,000 | 3,954,564- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 158,481,948 | | 138,244,729 | 20,237,219- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |
| | | SUBTOTAL FOR DEBT SERVICE | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |
| | | SUBTOTAL FOR BUDGET CODE 4001 | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |
| | | TOTAL FOR REDEMPTION OF FUNDED DEBT | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |
| | | TOTAL FOR BUDGET STABILIZATION ACCOUNT | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

| BUDGET STABILIZATION ACCOUNT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|----------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|--------------------|-----------------------|
| CITY | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,073,213,314 | | 812,226,552 | 2,260,986,762- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|----------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,362,025,542 | | 1,290,743,253 | 4,071,282,289- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,362,025,542 | | 1,290,743,253 | 4,071,282,289- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|----------------|
| CITY | | 5,239,444,942 | | 1,148,925,745 | 4,090,519,197- |
| OTHER CATEGORICAL | | 101,507,926 | | 128,089,288 | 26,581,362 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 21,072,674 | | 13,728,220 | 7,344,454- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,362,025,542 | | 1,290,743,253 | 4,071,282,289- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|----------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,362,025,542 | | 1,290,743,253 | 4,071,282,289- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,362,025,542 | | 1,290,743,253 | 4,071,282,289- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,362,025,542 | | 1,290,743,253 | 4,071,282,289- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,362,025,542 | | 1,290,743,253 | 4,071,282,289- |
| FUNDING | | | | | |
| CITY | | 5,239,444,942 | | 1,148,925,745 | 4,090,519,197- |
| OTHER CATEGORICAL | | 101,507,926 | | 128,089,288 | 26,581,362 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 21,072,674 | | 13,728,220 | 7,344,454- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,362,025,542 | | 1,290,743,253 | 4,071,282,289- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0001 MAC DEBT SERVICE FUNDING | | | | | | | |
| BUDGET CODE: 1000 MAC WITHHOLD FR. STATE APPROP. | | | | | | | |
| 80 DEBT SERVICE | | 801 SALES TAX ALLOCATED TO MAC | | 2,750,000 | | | 2,750,000- |
| | | SUBTOTAL FOR DEBT SERVICE | | 2,750,000 | | | 2,750,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 2,750,000 | | | 2,750,000- |
| | | TOTAL FOR MAC DEBT SERVICE FUNDING | | 2,750,000 | | | 2,750,000- |
| | | TOTAL FOR MAC DEBT SERVICE FUNDING | | 2,750,000 | | | 2,750,000- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,750,000 | | | 2,750,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,750,000 | | | 2,750,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,750,000 | | 2,750,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 2,750,000 | | 2,750,000- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 100 MAC DEBT SERVICE FUNDING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,750,000 | | | 2,750,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,750,000 | | | 2,750,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|--|-------------|
| CITY | | 2,750,000 | | | 2,750,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,750,000 | | | 2,750,000- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 100 MAC DEBT SERVICE FUNDING

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,750,000 | | | 2,750,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,750,000 | | | 2,750,000- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,750,000 | | | 2,750,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,750,000 | | | 2,750,000- |
| FUNDING | | | | | |
| CITY | | 2,750,000 | | | 2,750,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 2,750,000 | | | 2,750,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE | | | | | | | | |
| BUDGET CODE: 0101 EXEC MGMT & ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 3,141,038 | 38 | 3,077,145 | 2 | 63,893- |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 3,141,038 | 38 | 3,077,145 | 2 | 63,893- |
| 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 | 3,427,689 | 38 | 3,363,796 | 2 | 63,893- |
| | | TOTAL FOR PUBLIC ADVOCATE | 36 | 3,427,689 | 38 | 3,363,796 | 2 | 63,893- |
| | | TOTAL FOR PERSONAL SERVICES | 36 | 3,427,689 | 38 | 3,363,796 | 2 | 63,893- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 36 | 3,427,689 | 38 | 3,363,796 | 63,893- |
| FINANCIAL PLAN SAVINGS | 5- | 766,392- | 7- | 876,392- | 110,000- |
| APPROPRIATION | 31 | 2,661,297 | 31 | 2,487,404 | 173,893- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-----------------|
| CITY | 2,661,297 | 2,487,404 | 173,893- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,661,297 | 2,487,404 | 173,893- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 40 | 2,388,854 |
| | SUBTOTAL FOR OBJECT 001 | | | | 40 | 2,388,854 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 40 | 2,388,854 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -9 | -537,492 |
| | TOTAL FOR U/A 001 | | | | 31 | 1,851,362 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | 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 | | 74,373 | | 31,854 | | 42,519- | |
| | | 101 PRINTING SUPPLIES | | 8,559 | | 1,559 | | 7,000- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 500 | | 500 | |
| | | 106 MOTOR VEHICLE FUEL | | 8,000 | | 6,989 | | 1,011- | |
| | | 117 POSTAGE | | 24,389 | | 36,889 | | 12,500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 116,501 | | 78,971 | | 37,530- | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 300 | | 8,500 | | 8,200 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,310 | | 8,000 | | 5,690 | |
| | | 337 BOOKS-OTHER | | 2,810 | | 3,000 | | 190 | |
| | | 338 LIBRARY BOOKS | | | | 1,135 | | 1,135 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,420 | | 20,635 | | 15,215 | |
| 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 | | 24,400 | | 22,400 | | 2,000- | |
| | | 403 OFFICE SERVICES | | 21,971 | | 8,671 | | 13,300- | |
| | | 417 ADVERTISING | | 54,354 | | 2,964 | | 51,390- | |
| | 856001 | 42C HEAT LIGHT & POWER | | 42,115 | | 49,614 | | 7,499 | |
| | | 427 DATA PROCESSING SERVICES | | 3,000 | | 1,780 | | 1,220- | |
| | | 431 LEASING OF MISC EQUIP | | 21,650 | | 21,500 | | 150- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,700 | | 2,500 | | 800 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 40 | | 1,000 | | 960 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 240,000 | | 240,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 225,202 | | 406,401 | | 181,199 | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 13,585 | 1 | 25,800 | | 12,215 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 79,000 | | | 1- | 79,000- | |
| | | 686 PROF SERV OTHER | 1 | 47,200 | 1 | 28,700 | | 18,500- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 139,785 | 2 | 54,500 | 1- | 85,285- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 3 | 486,908 | 2 | 560,507 | 1- | 73,599 |
| TOTAL FOR PUBLIC ADVOCATE | | | | 3 | 486,908 | 2 | 560,507 | 1- | 73,599 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 3 | 486,908 | 2 | 560,507 | 1- 73,599 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 99,267 | 486,908 | 106,766 | 560,507 | 73,599 |
| FINANCIAL PLAN SAVINGS | | 84 | | 158,216- | 158,300- |
| APPROPRIATION | | 486,992 | | 402,291 | 84,701- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 486,992 | | 402,291 | 84,701- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 486,992 | | 402,291 | 84,701- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 36 | 3,427,689 | 38 | 3,363,796 | 63,893- |
| FINANCIAL PLAN SAVINGS | 5- | 766,392- | 7- | 876,392- | 110,000- |
| APPROPRIATION | 31 | 2,661,297 | 31 | 2,487,404 | 173,893- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,661,297 | 2,487,404 | 173,893- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|----------|
| TOTAL | 2,661,297 | 2,487,404 | 173,893- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 99,267 | 486,908 | 106,766 | 560,507 | 73,599 |
| FINANCIAL PLAN SAVINGS | | 84 | | 158,216- | 158,300- |
| APPROPRIATION | | 486,992 | | 402,291 | 84,701- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 486,992 | | 402,291 | 84,701- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 486,992 | | 402,291 | 84,701- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 36 | 3,427,689 | 38 | 3,363,796 | 63,893- |
| FINANCIAL PLAN SAVINGS | 5- | 766,392- | 7- | 876,392- | 110,000- |
| APPROPRIATION | 31 | 2,661,297 | 31 | 2,487,404 | 173,893- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 486,908 | | 560,507 | 73,599 |
| FINANCIAL PLAN SAVINGS | | 84 | | 158,216- | 158,300- |
| APPROPRIATION | | 486,992 | | 402,291 | 84,701- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 36 | 3,914,597 | 38 | 3,924,303 | 9,706 |
| FINANCIAL PLAN SAVINGS | 5- | 766,308- | 7- | 1,034,608- | 268,300- |
| APPROPRIATION | 31 | 3,148,289 | 31 | 2,889,695 | 258,594- |
| FUNDING | | | | | |
| CITY | | 3,148,289 | | 2,889,695 | 258,594- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,148,289 | | 2,889,695 | 258,594- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 6,155,500 | 51 | 5,755,500 | | | 400,000- |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 6,155,500 | 51 | 5,755,500 | | | 400,000- |
| 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 | 18,317,776 | 51 | 17,917,776 | | | 400,000- |
| | | TOTAL FOR COUNCIL MEMBERS | 51 | 18,317,776 | 51 | 17,917,776 | | | 400,000- |
| | | TOTAL FOR COUNCIL MEMBERS | 51 | 18,317,776 | 51 | 17,917,776 | | | 400,000- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| COUNCIL MEMBERS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 51 | 18,317,776 | 51 | 17,917,776 | 400,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 51 | 18,317,776 | 51 | 17,917,776 | 400,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 18,317,776 | 17,917,776 | 400,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 18,317,776 | 17,917,776 | 400,000- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 48 | 5,332,500 |
| | SUBTOTAL FOR OBJECT 001 | | | | 50 | 5,575,500 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 50 | 5,575,500 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 111,510 |
| TOTAL FOR U/A 001 | | | | | 51 | 5,687,010 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | 2,800,422 | 37 | 2,607,153 | 1- | 193,269- |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,800,422 | 37 | 2,607,153 | 1- | 193,269- |
| 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 | 2,850,422 | 37 | 2,667,153 | 1- | 183,269- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 8,329,039 | 105 | 7,495,431 | 3- | 833,608- |
| | | TOTAL FOR COMMITTEE STAFFING | 121 | 9,315,392 | 119 | 8,384,479 | 2- | 930,913- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| COMMITTEE STAFFING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 121 | 9,315,392 | 119 | 8,384,479 | 930,913- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 121 | 9,315,392 | 119 | 8,384,479 | 930,913- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 9,315,392 | 8,384,479 | 930,913- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 9,315,392 | 8,384,479 | 930,913- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1120 | DIRECTOR OF FINANCE (CITY D | 102 | 94446 | 45,758-196,574 | 1 | 160,000 |
| 1121 | DEPUTY DIRECTOR FINANCE (| D 102 | 94429 | 47,270-153,151 | 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 |
| 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 | 14 | 710,414 |
| 1172 | SENIOR LEGISLATIVE POLICY | D 102 | 94435 | 45,758-196,574 | 3 | 208,748 |
| 1200 | DIR. LEGAL DIV.GENERAL CO | D 102 | 94432 | 45,758-196,574 | 1 | 170,368 |
| 1203 | LEGISLATIVE ATTORNEY | D 102 | 30166 | 3,000-100,000 | 19 | 1,376,607 |
| 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 | 971,362 |
| 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 | 8,296,260 |

| | | | | | | |
|---|--|--|--|--|-----|-----------|
| POSITION SCHEDULE FOR U/A 002 | | | | | 107 | 8,296,260 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 12 | 930,422 |
| TOTAL FOR U/A 002 | | | | | 119 | 9,226,682 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,187,430 | 67 | 3,847,903 | 2 | 2 | 339,527- |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 4,187,430 | 67 | 3,847,903 | 2 | 2 | 339,527- |
| 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 | 4,452,430 | 67 | 4,177,903 | 2 | 2 | 274,527- |
| BUDGET CODE: 1105 OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,179,631 | 27 | 1,770,874 | 4- | 4- | 408,757- |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 2,179,631 | 27 | 1,770,874 | 4- | 4- | 408,757- |
| SUBTOTAL FOR BUDGET CODE 1105 | | | 31 | 2,179,631 | 27 | 1,770,874 | 4- | 4- | 408,757- |
| BUDGET CODE: 2105 COMPUTER SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 643,493 | 11 | 668,676 | 1- | 1- | 25,183 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 643,493 | 11 | 668,676 | 1- | 1- | 25,183 |
| SUBTOTAL FOR BUDGET CODE 2105 | | | 12 | 643,493 | 11 | 668,676 | 1- | 1- | 25,183 |
| BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 420,699 | 6 | 372,783 | 1- | 1- | 47,916- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 420,699 | 6 | 372,783 | 1- | 1- | 47,916- |
| SUBTOTAL FOR BUDGET CODE 3105 | | | 7 | 420,699 | 6 | 372,783 | 1- | 1- | 47,916- |
| BUDGET CODE: 4105 SERGEANTS AT ARMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 485,652 | 9 | 443,060 | 1- | 1- | 42,592- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 485,652 | 9 | 443,060 | 1- | 1- | 42,592- |
| SUBTOTAL FOR BUDGET CODE 4105 | | | 10 | 485,652 | 9 | 443,060 | 1- | 1- | 42,592- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 11,063,948 | 159 | 10,764,861 | 2 | 299,087- |
| TOTAL FOR COUNCIL SERVICES DIVISION | | | 157 | 11,063,948 | 159 | 10,764,861 | 2 | 299,087- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| COUNCIL SERVICES DIVISION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 157 | 11,063,948 | 159 | 10,764,861 | 299,087- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 157 | 11,063,948 | 159 | 10,764,861 | 299,087- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 11,063,948 | 10,764,861 | 299,087- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 11,063,948 | 10,764,861 | 299,087- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 56 | 3,108,433 |
| 1150 | LEGISLATIVE ADMINISTRATIV | D 102 | 94387 | 45,758-196,574 | 7 | 648,220 |
| 1151 | ASSISTANT DIRECTOR OF | D 102 | 94045 | 45,758-196,574 | 4 | 446,588 |
| 1154 | LEGISLATIVE COORDINATOR | D 102 | 94055 | 45,758-196,574 | 4 | 425,512 |
| 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 |
| 1221 | LEGISLATIVE PROGRAMMER/AN | D 102 | 94453 | 45,758-196,574 | 1 | 79,860 |
| 1222 | LEGISLATIVE COMPUTER SUPP | D 102 | 94454 | 15,000- 52,942 | 7 | 393,351 |
| 1240 | SERGEANT AT ARMS | D 102 | 30175 | 3,000-104,611 | 1 | 104,611 |
| 1241 | ASSISTANT SERGEANT AT ARM | D 102 | 30172 | 3,000-100,000 | 8 | 338,449 |
| 1250 | CHIEF OF STAFF (CITY COUN | D 102 | 94450 | 45,758-196,574 | 1 | 194,132 |
| 1251 | LEGISLATIVE COUNSEL (CITY | D 102 | 94451 | 45,758-196,574 | 1 | 183,966 |
| 1252 | EXECUTIVE LEGISLATIVE | D 102 | 94056 | 45,758-196,574 | 5 | 772,428 |
| 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 |
| 1270 | COUNSEL TO MINORITY LEADER | D 102 | 30171 | 45,758-196,574 | 1 | 71,550 |
| 1280 | DIRECTOR OFFICE OF COMMUN | D 102 | 94437 | 45,758-196,574 | 1 | 145,000 |
| 1282 | LEGISLATIVE MANAGER-OFFIC | D 102 | 94439 | 45,758-196,574 | 1 | 95,832 |
| 1283 | COMMUNICATIONS ASSISTANT | D 102 | 94440 | 15,000-120,000 | 7 | 362,564 |
| 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 |
| 1400 | DIRECTOR (CITY COUNCIL) | D 102 | 94458 | 45,758-196,574 | 4 | 534,529 |
| SUBTOTAL FOR OBJECT 001 | | | | | 149 | 10,455,248 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| | | | | | ADOPTED 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 | | | | 149 | 10,455,248 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 10 | 701,694 |
| | TOTAL FOR U/A 005 | | | | 159 | 11,156,942 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS | | | | | | | |
| BUDGET CODE: 1001 OTPS COUNCIL MEMBERS | | | | | | | |
| 10 SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | 896,451 | | 896,451 | |
| | | 117 POSTAGE | | 850,000 | | 530,000 | 320,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,746,451 | | 1,426,451 | 320,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,359,635 | | 2,275,265 | 84,370- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 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- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

| OTPS COUNCIL MEMBERS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 35,000 | | 25,000 | | 10,000- |
| | | | 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 | | 23,000 | | 19,000 | | 4,000- |
| | | | 117 POSTAGE | | 75,000 | | 75,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 401,401 | | 376,401 | | 25,000- |
| | | | SUBTOTAL FOR SUPPLY&MATL | | 908,501 | | 707,501 | | 201,000- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 23,100 | | 23,100 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 20,400 | | 10,400 | | 10,000- |
| | | | 314 OFFICE FURITURE | | 21,000 | | 11,000 | | 10,000- |
| | | | 315 OFFICE EQUIPMENT | | 15,000 | | 15,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 181,100 | | 86,100 | | 95,000- |
| | | | 337 BOOKS-OTHER | | 271,105 | | 246,105 | | 25,000- |
| | | | 338 LIBRARY BOOKS | | 59,580 | | 59,580 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 591,285 | | 451,285 | | 140,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 505,000 | | 400,000 | | 105,000- |
| | | 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 | | 6,734,304 | | 6,616,304 | | 118,000- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 140,000 | 3 | 126,000 | | 14,000- |
| | | | 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 241,000 | 13 | 186,000 | | 55,000- |
| | | | 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 | 2,575,410 | 82 | 2,148,245 | | 427,165- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 42,000 | | | | 42,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 42,000 | | | | 42,000- |
| | | | 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- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| OTPS CENTRAL STAFF | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 630,000 | 10,851,500 | 440,000 | 9,923,335 | 928,165- |
| FINANCIAL PLAN SAVINGS | | 530,000- | | | 530,000 |
| APPROPRIATION | | 10,321,500 | | 9,923,335 | 398,165- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|------------------|-----------------|
| CITY | | 10,321,500 | | 9,923,335 | 398,165- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 10,321,500 | | 9,923,335 | 398,165- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

| COMMITTEE ON THE AGING | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

| COMMITTEE ON CIVIL RIGHTS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR | | | | | | | |
| BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR | | | | | | | |
| 05 | | AMT TO SCHED | | | 1 | | 1 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6050 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON CIVIL SERV & LABOR | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON CIVIL SERV & LABOR | | | 1 | | 1 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

| COMMITTEE ON CONSUMER AFFAIRS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

| COMMITTEE ON CONTRACTS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------|-------|--------|-------------------------------|--------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | |
| BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | |
| 05 AMT TO SCHED | | | | | 053 AMOUNT TO BE SCHEDULED-PS | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 6160 | | | | | 1 | | 1 | | |
| TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN | | | | | 1 | | 1 | | |
| TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN | | | | | 1 | | 1 | | |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | |
| RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT | | | | | | |
| BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT | | | | | | |
| 05 AMT TO SCHED | | | | 1 | | 1 |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

| CMTEE ON ECONOMIC DEVELOPMENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

| COMMITTEE ON EDUCATION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

| CMTEE ON ENVIRON PROTECTION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

| COMMITTEE ON FINANCE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

| COMMITTEE ON GENERAL WELFARE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESponsibility Center: 0640 CMTEE ON GOV'T OPERATIONS | | | | | | | |
| BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6400 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON GOV'T OPERATIONS | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON GOV'T OPERATIONS | | | 1 | | 1 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

| COMMITTEE ON HEALTH | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---|------------------------|--------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | |
| RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION | | | | | | |
| BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION | | | | | | |
| 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 6470 | | | 1 | | 1 |
| | TOTAL FOR CMTEE ON HIGHER EDUCATION | | | 1 | | 1 |
| | TOTAL FOR COMMITTEE ON HIGHER EDUCATION | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

| COMMITTEE ON HIGHER EDUCATION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # 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 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

| CMTEE ON HOUSING & BUILDINGS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

| COMMITTEE ON IMMIGRATION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

| COMMITTEE ON JUVENILE JUSTICE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | 1 | | | | 1 |
| 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | 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 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

| COMMITTEE ON LAND USE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | 1 | | | | 1 |
| 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | 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 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| CMTEE ON LOWER MANHATTAN REDEVELOPME | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| MEN HLTH, RET, ALC, DRUG ABUSE & DIS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| COMMITTEE ON OVERSIGHT & INVESTIGATI | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT | | | | | | | |
| BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT | | | | | | | |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | |
| 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 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

| COMMITTEE ON PUBLIC SAFETY | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | |
| RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT | | | | | | |
| BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT | | | | | | |
| 05 AMT TO SCHED | | | | 1 | | 1 |
| | 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 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| MODIFIED FY08-06/29/08 | | | | | ADOPTED 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 | | 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 | | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| COMMITTEE ON SANITATION & SOLIDWASTE | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS | | | | | | | |
| 05 AMT TO SCHED | | 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

| COMMITTEE ON SMALL BUSINESS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # 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 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T | | | | | | |
| 05 AMT TO SCHED | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| COMMITTEE ON TECHNOLOGY IN GOVERNMENT | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESponsibility Center: | | | | | | |
| BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION | | | | | | |
| 05 AMT TO SCHED | | | | 1 | | 1 |
| | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | SUBTOTAL FOR BUDGET CODE 6820 | | | 1 | | 1 |
| | TOTAL FOR | | | 1 | | 1 |
| | TOTAL FOR COMMITTEE ON TRANSPORTATION | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

| COMMITTEE ON TRANSPORTATION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 1 | | | | 1 |
| | | | | | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6830 | | | 1 | | | | 1 |
| | | TOTAL FOR | | | 1 | | | | 1 |
| | | TOTAL FOR COMMITTEE ON VETERANS | | | 1 | | | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

| COMMITTEE ON VETERANS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

| COMMITTEE ON WATERFRONTS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES | | | | | | | |
| BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6900 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON YOUTH SERVICES | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON YOUTH SERVICES | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

| COMMITTEE ON YOUTH SERVICES | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

| COMMITTEE ON THE AGING | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS | | | | | | | |
| BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8020 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CIVIL RIGHTS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CIVIL RIGHTS | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

| COMMITTEE ON CIVIL RIGHTS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

| COMMITTEE ON CONSUMER AFFAIRS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

| COMMITTEE ON CONTRACTS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| MODIFIED FY08-06/29/08 | | | | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| CULT. AFFAIRS, LIB. & INT'L INTGRP. | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

| CMTEE ON ECONOMIC DEVELOPMENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

| COMMITTEE ON EDUCATION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION | | | | | | | |
| BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8300 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

| CMTEE ON ENVIRON PROTECTION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

| COMMITTEE ON FINANCE | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS | | | | | | | |
| BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8330 | | | 1 | | 1 |
| | | TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS | | | 1 | | 1 |
| | | TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT | | | 1 | | 1 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

| CMTEE ON GENERAL WELFARE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS | | | | | | | |
| BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS | | | | | | | |
| 40 | | OTHR SER&CHR | | | 1 | | 1 |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8400 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON GOV'T OPERATIONS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON GOV'T OPERATIONS | | | 1 | | 1 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 |
| | | | | | | 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

| COMMITTEE ON HEALTH | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION | | | | | | | |
| BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8470 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON HIGHER EDUCATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON HIGHER EDUCATION | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

| COMMITTEE ON HIGHER EDUCATION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

| CMTEE ON HOUSING & BLDGS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

| COMMITTEE ON IMMIGRATION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

| COMMITTEE ON JUVENILE JUSTICE | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | 1 | | | | 1 |
| | | | | | | | | | | |
| | | | | | | 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 | | | | | | | | | | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

| COMMITTEE ON LAND USE | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | |
| BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | |
| 40 | OTHR | SER&CHR | | | 1 | | | 1 |
| | | | | | | | | 1 |
| | | | | | 1 | | | 1 |
| | | | | | | | | 1 |
| | | | | | 1 | | | 1 |
| | | | | | | | | 1 |
| | | | | | 1 | | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| CMTEE ON LOWER MANHATTAN REDEVELOPME | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|---|--------|--|----------|--------|---------------------|--------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | | 1 | | | | 1 |
| | | | | | | | | | |
| | | 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| MEN HLTH, RET, ALC, DRUG ABUSE & DIS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |
| | | | | | | | | |
| | | | | | 1 | | 1 | |
| | | | | | | | | |
| | | | | | 1 | | 1 | |
| | | | | | | | | |
| | | | | | 1 | | 1 | |
| | | | | | | | | |
| | | | | | 1 | | 1 | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| COMMITTEE ON OVERSIGHT & INVESTIGATI | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY | | | | | | | |
| BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY | | | | | | | |
| 40 | OTHR | SER&CHR | | | 1 | | 1 |
| | | | | | | | 1 |
| | | | | | 1 | | 1 |
| | | | | | | | 1 |
| | | | | | 1 | | 1 |
| | | | | | | | 1 |
| | | | | | 1 | | 1 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

| CMTEE ON PUBLIC SAFETY | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT | | | | | | | |
| BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8700 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON RULES PRIV & ELECT | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON RULES, PRIV. & ELECT. | | | 1 | | 1 |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|--|--------|--|----------|--------|---------------------|--------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT | | | | | | | | | |
| BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | 1 | | | | 1 |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8710 | | | 1 | | | | 1 |
| | | TOTAL FOR COMMITTEE ON SANITATION & SOLI | | | 1 | | | | 1 |
| | | TOTAL FOR COMMITTEE ON SANITATION & SOLI | | | 1 | | | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| COMMITTEE ON SANITATION & SOLIDWASTE | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 |
| | | | | | | | | | | |
| | | | | | | 1 | | | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

| COMMITTEE ON SMALL BUSINESS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

| CMTEE ON STANDARDS & ETHICS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG | | | | | | | |
| BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG | | | | | | | |
| 40 | | OTHR SER&CHR | | | 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 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8810 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| COMMITTEE ON TECHNOLOGY IN GOVERNMENT | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION | | | | | | |
| 40 OTHR SER&CHR | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

| COMMITTEE ON TRANSPORTATION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8830 COMMITTEE ON VETERANS | | | | | | |
| 40 OTHR SER&CHR | | | | | | |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

| COMMITTEE ON VETERANS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|------------------------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

| COMMITTEE ON WATERFRONTS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES | | | | | | | |
| BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8870 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WOMEN'S ISSUES | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WOMEN'S ISSUES | | | 1 | | 1 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES | | | | | | | |
| BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8900 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON YOUTH SERVICES | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON YOUTH SERVICES | | | 1 | | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

| CMTEE ON YOUTH SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 329 | 38,697,151 | 329 | 37,067,151 | 1,630,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 329 | 38,697,151 | 329 | 37,067,151 | 1,630,000- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 38,697,151 | 37,067,151 | 1,630,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 38,697,151 37,067,151 1,630,000-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 630,000 | 16,441,346 | 440,000 | 15,193,181 | 1,248,165- |
| FINANCIAL PLAN SAVINGS | | 530,000- | | | 530,000 |
| APPROPRIATION | | 15,911,346 | | 15,193,181 | 718,165- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 15,911,346 | | 15,193,181 | 718,165- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,911,346 | | 15,193,181 | 718,165- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 329 | 38,697,151 | 329 | 37,067,151 | 1,630,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 329 | 38,697,151 | 329 | 37,067,151 | 1,630,000- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 16,441,346 | | 15,193,181 | 1,248,165- |
| FINANCIAL PLAN SAVINGS | | 530,000- | | | 530,000 |
| APPROPRIATION | | 15,911,346 | | 15,193,181 | 718,165- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 329 | 55,138,497 | 329 | 52,260,332 | 2,878,165- |
| FINANCIAL PLAN SAVINGS | | 530,000- | | | 530,000 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS | | | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 3,029,639 | 66 | 3,260,002 | | | 230,363 |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 3,029,639 | 66 | 3,260,002 | | | 230,363 |
| 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 | 3,263,885 | 66 | 3,403,923 | | | 140,038 |
| TOTAL FOR EMMANUEL MICHALOS | | | 66 | 3,263,885 | 66 | 3,403,923 | | | 140,038 |
| TOTAL FOR PERSONAL SERVICES | | | 66 | 3,263,885 | 66 | 3,403,923 | | | 140,038 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 66 | 3,263,885 | 66 | 3,403,923 | 140,038 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 66 | 3,263,885 | 66 | 3,403,923 | 140,038 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,263,885 | 3,403,923 | 140,038 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|---------|
| TOTAL | 3,263,885 | 3,403,923 | 140,038 |
|-------|-----------|-----------|---------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 19 | 694,994 |
| 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 | 126,978 |
| 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 | 5 | 355,143 |
| | SUBTOTAL FOR OBJECT 001 | | | | 63 | 3,138,845 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 63 | 3,138,845 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 3 | 149,469 |
| TOTAL FOR U/A 001 | 66 | 3,288,314 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 9,271 | | 7,726 | | 1,545- | |
| | | 101 PRINTING SUPPLIES | | 50,171 | | 39,575 | | 10,596- | |
| | | 106 MOTOR VEHICLE FUEL | | 1,791 | | 1,800 | | 9 | |
| | | 117 POSTAGE | | 35,105 | | 26,299 | | 8,806- | |
| | | 199 DATA PROCESSING SUPPLIES | | 16,097 | | 13,625 | | 2,472- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 115,220 | | 91,810 | | 23,410- | |
| 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 | | 6,160 | | 6,500 | | 340 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 85,265 | | 33,500 | | 51,765- | |
| 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 | | 2,731 | | 11,500 | | 8,769 | |
| | | 417 ADVERTISING | | 2,370 | | | | 2,370- | |
| | 856001 | 42C HEAT LIGHT & POWER | | 309,856 | | 365,024 | | 55,168 | |
| | | 423 HEAT LIGHT & POWER | | 2 | | 2 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 817 | | 2,146 | | 1,329 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,610 | | 2,400 | | 210- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 397,170 | | 1,029,638 | | 632,468 | |
| 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 | 20,566 | 1 | 24,000 | | 3,434 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 6,474 | 1 | 23,526 | | 17,052 | |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 11,820 | | | 1- | 11,820- | |
| | | 624 CLEANING SERVICES | | | 1 | 300 | 1 | 300 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 2,638 | 1 | 2,638 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 9,317 | 1 | 5,000 | | 4,317- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 55,677 | 8 | 93,614 | 3 | 37,937 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,600 | | 1,500 | | 100- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,600 | | 1,500 | | 100- |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 5 | 654,932 | 8 | 1,250,062 | 3 | 595,130 |
| | | TOTAL FOR EMMANUEL MICHALOS | 5 | 654,932 | 8 | 1,250,062 | 3 | 595,130 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 654,932 | 8 | 1,250,062 | 3 | 595,130 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 389,155 | 654,932 | 1,010,788 | 1,250,062 | 595,130 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 654,932 | | 1,250,062 | 595,130 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|-----------|-------------|
| CITY | | 654,932 | | 1,250,062 | 595,130 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 654,932 | | 1,250,062 | 595,130 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 66 | 3,263,885 | 66 | 3,403,923 | 140,038 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 66 | 3,263,885 | 66 | 3,403,923 | 140,038 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,263,885 | 3,403,923 | 140,038 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 3,263,885 3,403,923 140,038

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 389,155 | 654,932 | 1,010,788 | 1,250,062 | 595,130 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 654,932 | | 1,250,062 | 595,130 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|-----------|-------------|
| CITY | | 654,932 | | 1,250,062 | 595,130 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 654,932 | | 1,250,062 | 595,130 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 66 | 3,263,885 | 66 | 3,403,923 | 140,038 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 66 | 3,263,885 | 66 | 3,403,923 | 140,038 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 654,932 | | 1,250,062 | 595,130 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 654,932 | | 1,250,062 | 595,130 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 66 | 3,918,817 | 66 | 4,653,985 | 735,168 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 66 | 3,918,817 | 66 | 4,653,985 | 735,168 |
| FUNDING | | | | | |
| CITY | | 3,918,817 | | 4,653,985 | 735,168 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,918,817 | | 4,653,985 | 735,168 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 FISCAL, GRANT AND INTERNAL ACCOUNTING | | | | | | | |
| 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 MANAGEMENT AND BUDGET | | | | | | | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 0501 PAYROLL & CITY LEASE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 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 ADMINISTRATION AND PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,211,198 | 23 | 1,915,246 | | | 704,048 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,211,198 | 23 | 1,915,246 | | | 704,048 |
| 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 | 1,282,362 | 23 | 2,236,410 | | | 954,048 |
| 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 7,663,334 | 145 | 7,631,075 | | 32,259- |

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

BUDGET CODE: 0201 OFFICE OF DEVELOPMENT

| | | | | | | | | |
|-----------------|--|-------------------------------|---|--------|---|--|--|---------|
| 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- |
|--|--|---------------------------------|---|--------|---|--|--|---------|

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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 7,847,879 | 162 | 7,753,916 | 93,963- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 162 | 7,847,879 | 162 | 7,753,916 | 93,963- |
| FINANCIAL PLAN SAVINGS | | | | 16,578 | 16,578 |
| APPROPRIATION | 162 | 7,847,879 | 162 | 7,770,494 | 77,385- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 5,184,995 | | 5,190,027 | 5,032 |
| 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 | | 7,847,879 | | 7,770,494 | 77,385- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| | | | | | ADOPTED 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 | 842,023 |
| 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 | 25 | 1,228,341 |
| 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 |
| 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 | 3 | 103,909 |
| 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 | 4 | 133,413 |
| 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 |
| 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 | | | | | 110 | 7,016,247 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| | | | | | ADOPTED 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 | | | | 110 | 7,016,247 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 52 | 3,316,771 |
| | TOTAL FOR U/A 001 | | | | 162 | 10,333,018 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------|------------------------|---------|---------------------|-----------|-------------------------|----------|
| | | | # 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 FISCAL CONTRACT MANAGEMENT | | | | | | | | |
| 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 BUDGET SERVICES AND CONTRACTS | | | | | | | | |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0010 CITY WIDE | | | | | | | |
| BUDGET CODE: 0948 BSC NUTRITION VARIOUS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 755,315 | 27 | 824,801 | 69,486 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 755,315 | 27 | 824,801 | 69,486 |
| 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 | 776,747 | 27 | 846,233 | 69,486 |
| BUDGET CODE: 0949 BSC NUTRITION SNAP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 281,041 | 10 | 281,627 | 586 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 281,041 | 10 | 281,627 | 586 |
| 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 | 290,041 | 10 | 290,627 | 586 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 IN-HOME SERVICES | | | | | | | | | | |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,503,625 | 63 | 2,898,701 | 1- | 395,076 |
| RESPONSIBILITY CENTER: 0011 BRONX | | | | | | | | |
| BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS | | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 EXTERNAL AFFAIRS | | | | | | | |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- | 2 | 448,603- |
| RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS | | | | | | | | | |
| BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH | | | | | | | | | |
| 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 GRANDPARENTS FEDERAL | | | | | | | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1608 | | | 8 | 1,446,957 | 8 | 1,456,957 | | 10,000 |
| BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,590 | | 25,590 | | |
| SUBTOTAL FOR UNSALARIED | | | | 25,590 | | 25,590 | | |
| 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 | | | | 27,090 | | 27,090 | | |
| TOTAL FOR FOSTER GRANDPARENTS | | | 8 | 1,523,186 | 8 | 1,533,186 | | 10,000 |
| 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 EMPLOYMENT-TITLE V SOFA ENROLLEES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 41,618 | | | | 41,618- |
| SUBTOTAL FOR F/T SALARIED | | | | 41,618 | | | | 41,618- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,432,048 | | 1,305,273 | | 126,775- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-----------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 1,432,048 | | | | 126,775- |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 107 | | 500 | | | 393 |
| | | 050 PMTS TO BENEFIC DECSD EMPLOYES | | | | 425 | | | 425 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 107 | | | | 818 |
| 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 EMPLOYMENT-TITLE V NCOA ENROLLEES | | | | | | | | | |
| 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 EMPLOYMENT-TAX LEVY | | | | | | | | | |
| 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 SERVICES OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 544,263 | 14 | 533,026 | | | 11,237- |
| SUBTOTAL FOR F/T SALARIED | | | | 14 | 544,263 | 14 | | | 11,237- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 1,439 | | | 1,439 |
| SUBTOTAL FOR OTH SALARIED | | | | | | 1,439 | | | 1,439 |
| 03 UNSALARIED | | 031 UNSALARIED | | 41,132 | | 49,632 | | | 8,500 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 41,132 | | 49,632 | 8,500 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 16 | | | 16- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | | | 1,493 | 1,493 |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,260 | | 10,160 | 1,900 |
| | | 049 BACKPAY - PRIOR YEARS | | 2,079 | | | 2,079- |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,355 | | 11,653 | 1,298 |
| 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 LONG TERM CARE ALZHEIMER'S AND HOUSING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 1,022,196 | 6 | 249,069 | 773,127- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 1,022,196 | 6 | 249,069 | 773,127- |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 6 | 1,022,196 | 6 | 249,069 | 773,127- |
| 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 | 7 | 54,010 | 6 | | 54,010- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 54,010 | 6 | | 54,010- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | | 800- |
| SUBTOTAL FOR ADD GRS PAY | | | | 800 | | | 800- |
| SUBTOTAL FOR BUDGET CODE 2010 | | | 7 | 54,810 | 6 | | 54,810- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2012 HEAP / WRAP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 232,479 | 1 | | 232,479- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 232,479 | 1 | | 232,479- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 565 | | | 565- |
| | | SUBTOTAL FOR ADD GRS PAY | | 565 | | | 565- |
| | | SUBTOTAL FOR BUDGET CODE 2012 | 1 | 233,044 | 1 | | 233,044- |
| BUDGET CODE: 2015 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 | 30 | 1,873,810 | | 246,810 | 30- |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,873,810 | | 246,810 | 30- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,082 | | 1,082 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 853 | | 2,307 | 1,454 |
| | | 047 OVERTIME | | 505 | | 505 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,440 | | 3,894 | 1,454 |
| | | SUBTOTAL FOR BUDGET CODE 2021 | 30 | 1,876,250 | | 250,704 | 30- |
| BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 129,301 | 2 | 101,099 | 28,202- |

1382

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 ELDER ABUSE SERVICES | | | | | | | |
| 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- |
| 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 | | | 80 | 8,146,377 | 49 | 4,899,112 | 31- |
| 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 | | | 257 | 18,734,632 | 215 | 14,568,752 | 42- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| COMMUNITY PROGRAMS - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 257 | 18,734,632 | 215 | 14,568,752 | 4,165,880- |
| FINANCIAL PLAN SAVINGS | 47- | 155,054- | 47- | 291,822- | 136,768- |
| APPROPRIATION | 210 | 18,579,578 | 168 | 14,276,930 | 4,302,648- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 2,389,313 | | 765,924 | 1,623,389- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,975,396 | | 1,554,251 | 421,145- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 13,930,869 | | 11,785,580 | 2,145,289- |
| INTRA-CITY SALES | | 284,000 | | 171,175 | 112,825- |
| TOTAL | | 18,579,578 | | 14,276,930 | 4,302,648- |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1102 | DIRECTOR OF SENIOR CITIZE | D 125 | 95020 | 45,758-196,574 | 1 | 78,762 |
| 1114 | SUPERVISOR II (WELFARE) | D 125 | 52312 | 30,861- 68,385 | 2 | 116,747 |
| 1115 | ADMINISTRATIVE ACCOUNTANT | D 125 | 10001 | 45,758-196,574 | 1 | 78,777 |
| 1116 | SUPERVISOR III WELFARE | D 125 | 52313 | 57,272- 73,820 | 1 | 63,648 |
| 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 | 10 | 656,610 |
| 1132 | *ATTORNEY AT LAW | D 125 | 30085 | 54,369- 93,978 | 1 | 73,933 |
| 1145 | PRINCIPAL ADMINISTRATIVE | D 125 | 10124 | 42,510- 69,924 | 20 | 904,738 |
| 1149 | SUPERVISING COMPUTER SERV | D 125 | 13616 | 52,988- 68,652 | 1 | 59,702 |
| 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 | 11 | 576,285 |
| 1234 | ASSISTANT COMMUNITY LIAIS | D 125 | 56092 | 28,078- 34,388 | 2 | 58,402 |
| 1236 | COMMUNITY ASSOCIATE | D 125 | 56057 | 26,998- 47,817 | 14 | 501,453 |
| 1237 | PRIN COMM LIAISON WKR W E | D 125 | 56095 | 51,835- 63,421 | 14 | 794,816 |
| 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 | 11 | 431,574 |
| 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 | 29 | 1,477,180 |
| 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 | | | | | 234 | 12,790,812 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 234 | 12,790,812 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -66 | -3,607,665 |
| | TOTAL FOR U/A 002 | | | | 168 | 9,183,147 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------------|--------|------------------------------------|------------------------|-------|---------------------|---|-------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | 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 | | | 21,250 | | | | | 21,250- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 74 | | | | | 74- |
| | | | 117 POSTAGE | | | 70,000 | | | | | 70,000- |
| | | | 169 MAINTENANCE SUPPLIES | | | 1,100 | | | | | 1,100- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 197,417 | | | | | 197,417- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 352,909 | | | 32,568 | | 320,341- |
| 30 | PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | 6,000 | | | | | 6,000- |
| | | | 315 OFFICE EQUIPMENT | | | 30,000 | | | | | 30,000- |
| | | | 319 SECURITY EQUIPMENT | | | 5,000 | | | | | 5,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 236,656 | | | | | 236,656- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 277,656 | | | | | 277,656- |
| 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 | | | 79,459 | | | 185,573 | | 106,114 |
| | | | 403 OFFICE SERVICES | | | 150 | | | | | 150- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | 4,971 | | | | | 4,971- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 7,904,040 | | | 8,035,652 | | 131,612 |
| | | 856001 | 42C HEAT LIGHT & POWER | | | 1,779,266 | | | 2,001,472 | | 222,206 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 23,000 | | | | | 23,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 365,000 | | | | | 365,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 7,950 | | | | | 7,950- |
| | | | 499 OTHER EXPENSES - GENERAL | | | 109,764 | | | 969,764 | | 860,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 10,784,568 | | | 11,196,133 | | 411,565 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 91,800 | | 1 | 2,200 | | 89,600- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | | 12,700 | | | | 1- | 12,700- |
| | | | 608 MAINT & REP GENERAL | | | 112,029 | | | | | 112,029- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 42,500 | | 1 | 10,000 | | 32,500- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------------------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | 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 | | 571,750 | | | | 571,750- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 1,738,204 | 19 | 1,411,225 | 4- | 326,979- |
| 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 | 13,173,937 | 19 | 12,660,526 | 4- | 513,411- |
| BUDGET CODE: 0903 TITLE IIIB AOTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 20,000 | | 5,000- |
| | | | 117 POSTAGE | | 120,302 | | 75,000 | | 45,302- |
| | | | 199 DATA PROCESSING SUPPLIES | | 37,000 | | 42,000 | | 5,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 182,302 | | 137,000 | | 45,302- |
| 30 PROPTY&EQUIP | | | 315 OFFICE EQUIPMENT | | 55,000 | | 10,000 | | 45,000- |
| | | | 319 SECURITY EQUIPMENT | | 8,500 | | | | 8,500- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 123,582 | | 175,000 | | 51,418 |
| | | | 337 BOOKS-OTHER | | 8,000 | | 4,000 | | 4,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 195,082 | | 189,000 | | 6,082- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 148,011 | | 148,011 |
| | | | 412 RENTALS OF MISC.EQUIP | | 7,500 | | 24,000 | | 16,500 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 13,409 | | 34,700 | | 21,291 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 5,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 25,000 | | 5,000 | | 20,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 50,909 | | 216,711 | | 165,802 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 67,500 | 1 | 15,000 | | 52,500- |
| | | | 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 | 17,918 | 2 | 77,500 | | 59,582 |
| | | | 615 PRINTING CONTRACTS | 1 | 30,000 | 1 | 30,000 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 17,500 | 1 | 45,000 | | 27,500 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 61,000 | | | | | 61,000- |
| | | 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 | 542,898 | 14 | 426,480 | 1- | | 116,418- |
| 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 | 35,927 | 1 | 550,000 | | | 514,073 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 46,927 | 1 | 550,000 | | | 503,073 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 17,207,948 | | 14,235,301 | | | 2,972,647- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 17,207,948 | | 14,235,301 | | | 2,972,647- |
| | | SUBTOTAL FOR BUDGET CODE 1717 | 1 | 17,325,368 | 1 | 14,855,794 | | | 2,469,574- |
| TOTAL FOR EXECUTIVE | | | 39 | 31,486,416 | 34 | 28,503,431 | 5- | | 2,982,985- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-----------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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 | | 4,929,919 | 107,798- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5,037,717 | | 4,929,919 | 107,798- |
| SUBTOTAL FOR BUDGET CODE 0995 | | | 5,037,717 | | 4,929,919 | 107,798- |
| TOTAL FOR BUREAU OF COMMUNITY SERVICES | | | 5,037,717 | | 4,929,919 | 107,798- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 20,610,379 | 32 | 20,143,707 | | | 466,672- |
| | | 686 PROF SERV OTHER | | 25,000 | | | | | 25,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 32 | 20,635,379 | 32 | 20,143,707 | | 491,672- |
| SUBTOTAL FOR BUDGET CODE 5100 | | | | 32 | 20,635,379 | 32 | 20,143,707 | | 491,672- |
| 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 | 123,307,201 | 244 | 107,456,360 | | | 15,850,841- |
| | | 686 PROF SERV OTHER | | 1,030,000 | | 1,100,000 | | | 70,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 244 | 124,337,201 | 244 | 108,556,360 | | 15,780,841- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5300 | | | 244 | 124,337,201 | 244 | 110,911,387 | | 13,425,814- |
| BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 12,216,064 | | 10,683,067 | | 1,532,997- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12,216,064 | | 10,683,067 | | 1,532,997- |
| SUBTOTAL FOR BUDGET CODE 5310 | | | | 12,216,064 | | 10,683,067 | | 1,532,997- |
| BUDGET CODE: 5400 OTHER SOCIAL SERVICES | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 620,120 | | 620,120 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 620,120 | | 620,120 |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1,025 | 6,587,714 | 1,017 | 11,428,093 | 8- | 4,840,379 |
| | | 686 PROF SERV OTHER | | 24,977 | | | | 24,977- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,025 | 6,612,691 | 1,017 | 11,428,093 | 8- | 4,815,402 |
| SUBTOTAL FOR BUDGET CODE 5400 | | | 1,025 | 6,612,691 | 1,017 | 12,048,213 | 8- | 5,435,522 |
| BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,086,763 | | 2,592,476 | | 1,494,287- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,086,763 | | 2,592,476 | | 1,494,287- |
| SUBTOTAL FOR BUDGET CODE 5410 | | | | 4,086,763 | | 2,592,476 | | 1,494,287- |
| BUDGET CODE: 5500 SPECIAL CONTRACTS | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 77 | 12,315,473 | 77 | 11,214,364 | | 1,101,109- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 77 | 12,315,473 | 77 | 11,214,364 | | 1,101,109- |
| SUBTOTAL FOR BUDGET CODE 5500 | | | 77 | 12,315,473 | 77 | 11,214,364 | | 1,101,109- |
| BUDGET CODE: 5510 ELDER ABUSE PREVENTION | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 874,000 | | 847,179 | | 26,821- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 874,000 | | 847,179 | | 26,821- |
| SUBTOTAL FOR BUDGET CODE 5510 | | | | 874,000 | | 847,179 | | 26,821- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|-----------------|-------------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 496,453 | | 396,380 | 100,073- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 496,453 | | 396,380 | 100,073- |
| | | | SUBTOTAL FOR BUDGET CODE 5520 | 496,453 | | 396,380 | 100,073- |
| BUDGET CODE: 5530 EXTENDED SERVICES PROGRAMS | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 3,291,000 | | 1,500,000 | 1,791,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3,291,000 | | 1,500,000 | 1,791,000- |
| | | | SUBTOTAL FOR BUDGET CODE 5530 | 3,291,000 | | 1,500,000 | 1,791,000- |
| BUDGET CODE: 5540 Intergenerational Services | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 1,082,000 | | 995,327 | 86,673- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1,082,000 | | 995,327 | 86,673- |
| | | | SUBTOTAL FOR BUDGET CODE 5540 | 1,082,000 | | 995,327 | 86,673- |
| BUDGET CODE: 5550 Legal Services | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 2,404,257 | | 2,156,357 | 247,900- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2,404,257 | | 2,156,357 | 247,900- |
| | | | SUBTOTAL FOR BUDGET CODE 5550 | 2,404,257 | | 2,156,357 | 247,900- |
| BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 2,507,000 | | 2,384,955 | 122,045- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2,507,000 | | 2,384,955 | 122,045- |
| | | | SUBTOTAL FOR BUDGET CODE 5560 | 2,507,000 | | 2,384,955 | 122,045- |
| BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 5,884,500 | | 3,780,607 | 2,103,893- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5,884,500 | | 3,780,607 | 2,103,893- |
| | | | SUBTOTAL FOR BUDGET CODE 5570 | 5,884,500 | | 3,780,607 | 2,103,893- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|--------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| BUDGET CODE: 5580 OMBUDSMAN SERVICES | | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 683,418 | | 430,872 | | 252,546- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 683,418 | | 430,872 | | 252,546- |
| | | | SUBTOTAL FOR BUDGET CODE 5580 | | 683,418 | | 430,872 | | 252,546- |
| BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION | | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 1,970,000 | | 843,900 | | 1,126,100- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,970,000 | | 843,900 | | 1,126,100- |
| | | | SUBTOTAL FOR BUDGET CODE 5590 | | 1,970,000 | | 843,900 | | 1,126,100- |
| | | | TOTAL FOR CITY WIDE | 1,421 | 229,812,134 | 1,413 | 210,948,630 | 8- | 18,863,504- |
| RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV | | | | | | | | | |
| BUDGET CODE: 0505 SOFA TITLE V AOTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 4,500 | | 10,500- |
| | | 117 | POSTAGE | | 3,857 | | 5,000 | | 1,143 |
| | | 199 | DATA PROCESSING SUPPLIES | | 4,990 | | | | 4,990- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 23,847 | | 9,500 | | 14,347- |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 7,302 | | | | 7,302- |
| | | 337 | BOOKS-OTHER | | 468 | | | | 468- |
| | | 338 | LIBRARY BOOKS | | 7,000 | | | | 7,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 15,770 | | 1,000 | | 14,770- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 4,500 | | 4,500 |
| | | 403 | OFFICE SERVICES | | 912 | | 1,518 | | 606 |
| | | 412 | RENTALS OF MISC.EQUIP | | 4,800 | | 4,800 | | |
| | | 417 | ADVERTISING | | | | 2,000 | | 2,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 19 | | 1,142 | | 1,123 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,523 | | 8,000 | | 5,477 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 1,840 | | 1,840 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | | | | 5,500 | 5,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,254 | | | 29,300 | 21,046 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 3 | 4,929 | 3 | | 5,000 | 71 |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | | 1 | | 8,000 | 8,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 4,929 | 4 | | 13,000 | 8,071 |
| | | SUBTOTAL FOR BUDGET CODE 0505 | 4 | 52,800 | 4 | | 52,800 | |
| BUDGET CODE: 0506 NCOA AOTPS | | | | | | | | |
| 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 | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 3,000 | | | | 3,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000 | | | | 3,000- |
| 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 | | 4,200 | | | 7,200 | 3,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,885 | | | 21,885 | 3,000 |
| 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 EMPLOYMENT-TITLE V SOFA ENROLLEES | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 946 | | | 946 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 946 | | | 946 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 14,922 | 5 | | 14,922 | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 4 | 860,887 | 4 | | 860,887 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 875,809 | 9 | | 875,809 | |

1395

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1005 | | | 9 | 876,755 | 9 | 876,755 | |
| BUDGET CODE: 2016 WRAP Contracts | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 195 | | 4,200 | 4,005 |
| | | 117 POSTAGE | | | | 5,600 | 5,600 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 195 | | 9,800 | 9,605 |
| 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 | | 8,095 | | 2,552 | 5,543- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 600 | 600 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 13,125 | | 92,259 | 79,134 |
| 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 HEALTH PROMOTION TITLE IIID AOTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 18,500 | | 9,000 | 9,500- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 11,900 | | 15,000 | 3,100 |
| | | 117 POSTAGE | | 7,212 | | 3,000 | 4,212- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 37,612 | | 27,000 | 10,612- |
| 30 | PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | 400 | | 1,000 | 600 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|-----|-------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 1,400 | 1,400 |
| | | | 337 BOOKS-OTHER | | 1,050 | | 1,000 | 50- |
| | | | 338 LIBRARY BOOKS | | 809 | | | 809- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,259 | | 4,400 | 1,141 |
| 40 | | | 412 RENTALS OF MISC.EQUIP | | 2,504 | | 2,900 | 396 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 104,157 | | 63,732 | 40,425- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 1,000 | 1,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 106,661 | | 67,632 | 39,029- |
| 60 | | | 615 PRINTING CONTRACTS | 1 | 3,000 | 1 | 10,000 | 7,000 |
| | | | 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 | 156,500 | 2 | 1,135,000 | 978,500 |
| | | | 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 | 269,742,793 | 1,493 | 246,997,991 | 13- 22,744,802- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| COMMUNITY PROGRAMS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,873,902 | 269,742,793 | 2,058,312 | 246,997,991 | 22,744,802- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 269,742,793 | | 246,997,991 | 22,744,802- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 130,998,797 | | 149,874,647 | 18,875,850 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 33,552,447 | | 32,708,047 | 844,400- |
| FEDERAL - C.D. | | 2,455,933 | | 2,362,000 | 93,933- |
| FEDERAL - OTHER | | 102,426,355 | | 61,753,297 | 40,673,058- |
| INTRA-CITY SALES | | 309,261 | | 300,000 | 9,261- |
| TOTAL | | 269,742,793 | | 246,997,991 | 22,744,802- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 89,604 | | 48,804 | | 40,800- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 7,242 | | 7,242 |
| | | 101 | PRINTING SUPPLIES | | | | 36 | | 640- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 676 | | 1,100 | | 13,100- |
| | | 106 | MOTOR VEHICLE FUEL | | 14,200 | | 68 | | 500- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 568 | | 174,556 | | 12,400 |
| | | 117 | POSTAGE | | 162,156 | | 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 | | 323,448 | | 306,106 | | 17,342- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,640 | | 3,140 | | 1,500 |
| | | 314 | OFFICE FURITURE | | 29,105 | | 65,000 | | 35,895 |
| | | 315 | OFFICE EQUIPMENT | | 84,356 | | 22,046 | | 62,310- |
| | | 319 | SECURITY EQUIPMENT | | 21,285 | | 21,117 | | 168- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 47,583 | | 71,000 | | 23,417 |
| | | 337 | BOOKS-OTHER | | 15,187 | | 7,390 | | 7,797- |
| | | 338 | LIBRARY BOOKS | | 1,378 | | 5,800 | | 4,422 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 200,534 | | 195,493 | | 5,041- |
| 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 | | 41,040 | | 14,570 | | 26,470- |
| | 856001 | 41B | RENTALS OF MISC.EQUIP | | 750 | | 750 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 109,296 | | 129,301 | | 20,005 |
| | | 417 | ADVERTISING | | 42,449 | | 36,320 | | 6,129- |
| | | 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 | | 5,372 | | 14,372 | | 9,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 12,300 | | 10,300 | | 2,000- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 10,200 | | 23,300 | | 13,100 |
| | | 499 | OTHER EXPENSES - GENERAL | | 1 | | 1 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 623,429 | | 783,001 | | 159,572 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED 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 | 4,580 | | | 1- | 4,580- |
| | | | 608 MAINT & REP GENERAL | 2 | 169,775 | 2 | 71,004 | | 98,771- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 14,128 | 2 | 10,000 | | 4,128- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,700 | | | 1- | 3,700- |
| | | | 615 PRINTING CONTRACTS | 2 | 56,760 | 2 | 85,660 | | 28,900- |
| | | | 619 SECURITY SERVICES | 1 | 7,700 | | | 1- | 7,700- |
| | | | 622 TEMPORARY SERVICES | 3 | 312,000 | 3 | 305,000 | | 7,000- |
| | | | 624 CLEANING SERVICES | 1 | 614 | 1 | 23,214 | | 22,600 |
| | | | 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 | 910,331 | 35 | 774,828 | 3- | 135,503- |
| 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 | | 1,443 | | | | 1,443- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,443 | | | | 1,443- |
| 30 | | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 75,378 | | | | 75,378- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 75,378 | | | | 75,378- |
| 60 | | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 22,600 | | | | 22,600- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 100,579 | | | | 100,579- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 123,179 | | | | 123,179- |
| | | | SUBTOTAL FOR BUDGET CODE 0701 | | 200,000 | | | | 200,000- |
| | | | TOTAL FOR EXECUTIVE | 38 | 2,259,428 | 35 | 2,059,428 | 3- | 200,000- |

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|--------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 0591 Heathy Vision Community Awards Program | | | | | | | | | |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,125 | | | | | 1,125- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,125 | | | | | 1,125- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 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 DATA PROCESSING SUPPLIES | | 5,000 | | | | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | | | | | 5,000- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 34,485 | | | | | 34,485- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 34,485 | | | | | 34,485- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 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: 0010 CITY WIDE | | | | | | | | | |
| BUDGET CODE: 1545 OPERATION RESTORE TRUST | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 258 | | | | | 258- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 258 | | | | | 258- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 7,245 | | | | | 7,245- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,194 | | | | | 1,194- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,439 | | | 8,439- | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 2,369 | | | | 2,369- | |
| | | 686 PROF SERV OTHER | | 4,047 | | | | 4,047- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,416 | | | 6,416- | |
| SUBTOTAL FOR BUDGET CODE 1545 | | | | | 15,113 | | | 15,113- | |
| TOTAL FOR CITY WIDE | | | | | 15,113 | | | 15,113- | |
| RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL | | | | | | | | | |
| BUDGET CODE: 1539 NATIONAL ASSOC OF AREA AGENCIES ON AGING | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,134 | | | | 1,134- | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,590 | | | | 1,590- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,724 | | | 2,724- | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 100 | | | | 100- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 100 | | | 100- | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 150 | | | | 150- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,000 | | | | 12,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 750 | | | | 750- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 12,900 | | | 12,900- | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 120,000 | | | 1- | 120,000- | |
| | | 686 PROF SERV OTHER | | 31,127 | | | | 31,127- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 151,127 | | 1- | 151,127- | |
| SUBTOTAL FOR BUDGET CODE 1539 | | | | 1 | 166,851 | | 1- | 166,851- | |
| BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM | | | | | | | | | |
| 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- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 280 | | | 280- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 280 | | | 280- |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 180 | | | 180- |
| | | 315 OFFICE EQUIPMENT | | 230 | | | 230- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,907 | | | 1,907- |
| | | 337 BOOKS-OTHER | | 894 | | | 894- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,211 | | | 3,211- |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 25,048 | | | 25,048- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 21,545 | | | 21,545- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 47,593 | | | 47,593- |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 48,916 | | | 48,916- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 48,916 | | | 48,916- |
| | | SUBTOTAL FOR BUDGET CODE 1553 | | 100,000 | | | 100,000- |
| | | TOTAL FOR INFORMATION/REFERRAL | 1 | 463,343 | | 83,673 | 1- 379,670- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------|-----|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS | | | | | | | | | | |
| BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 18,703 | | | 5,500 | | 13,203- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 18,703 | | | 5,500 | | 13,203- |
| 40 | | OTHR SER&CHR | 451 | | 92,866 | | | 107,000 | | 14,134 |
| | | | 452 | | 70,576 | | | 52,006 | | 18,570- |
| | | | 453 | | | | | 500 | | 500 |
| | | | 454 | | 4,200 | | | 4,500 | | 300 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 167,642 | | | 164,006 | | 3,636- |
| 60 | | CNTRCTL SVCS | 615 | | 1,691 | | | 7,330 | | 5,639 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,691 | | | 7,330 | | 5,639 |
| 70 | | FXD MIS CHGS | 704 | | 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 FOSTER GRANDPARENTS AOTPS | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 451 | | 7,099 | | | 7,099 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 7,099 | | | 7,099 | | |
| | | SUBTOTAL FOR BUDGET CODE 1699 | | | 7,099 | | | 7,099 | | |
| | | 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 | | | | | 1,250 | | 1,250 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,250 | | 1,250 |
| | | SUBTOTAL FOR BUDGET CODE 1924 | | | | | | 1,250 | | 1,250 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-------------------------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 AOTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,666 | | | 2,666- |
| | | 117 POSTAGE | | 25,109 | | | 25,109- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 27,775 | | | 27,775- |
| 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 | | 5,133 | | | 5,133- |
| | | 622 TEMPORARY SERVICES | | 67,046 | | | 67,046- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 72,179 | | | 72,179- |
| | SUBTOTAL FOR BUDGET CODE 2014 | | | 114,391 | | 100,000 | 14,391- |
| | TOTAL FOR PROGRAM AND RESOURCES DEV | | | 114,391 | | 100,000 | 14,391- |
| 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 | | | 124- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 300 | | | 300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 300 | | | 300- |
| | | SUBTOTAL FOR BUDGET CODE 2132 | | 424 | | | 424- |
| | | TOTAL FOR OFFICE OF SPECIAL PROJECT | | 424 | | | 424- |
| | | TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS | 39 | 3,293,844 | 35 | 2,429,297 | 4- 864,547- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 372,678 | 3,293,844 | 282,778 | 2,429,297 | 864,547- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,293,844 | | 2,429,297 | 864,547- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,259,428 | | 2,059,428 | 200,000- |
| OTHER CATEGORICAL | | 10,424 | | | 10,424- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 167,098 | | 7,099 | 159,999- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 681,894 | | 361,520 | 320,374- |
| INTRA-CITY SALES | | 175,000 | | 1,250 | 173,750- |
| TOTAL | | 3,293,844 | | 2,429,297 | 864,547- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 419 | 26,582,511 | 377 | 22,322,668 | 4,259,843- |
| FINANCIAL PLAN SAVINGS | 47- | 155,054- | 47- | 275,244- | 120,190- |
| APPROPRIATION | 372 | 26,427,457 | 330 | 22,047,424 | 4,380,033- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 7,574,308 | | 5,955,951 | 1,618,357- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,725,396 | | 2,304,251 | 421,145- |
| FEDERAL - C.D. | | 122,841 | | 122,841 | |
| FEDERAL - OTHER | | 15,720,912 | | 13,493,206 | 2,227,706- |
| INTRA-CITY SALES | | 284,000 | | 171,175 | 112,825- |
| TOTAL | | 26,427,457 | | 22,047,424 | 4,380,033- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,246,580 | 273,036,637 | 2,341,090 | 249,427,288 | 23,609,349- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 273,036,637 | | 249,427,288 | 23,609,349- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 133,258,225 | | 151,934,075 | 18,675,850 |
| OTHER CATEGORICAL | | 10,424 | | | 10,424- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 33,719,545 | | 32,715,146 | 1,004,399- |
| FEDERAL - C.D. | | 2,455,933 | | 2,362,000 | 93,933- |
| FEDERAL - OTHER | | 103,108,249 | | 62,114,817 | 40,993,432- |
| INTRA-CITY SALES | | 484,261 | | 301,250 | 183,011- |
| TOTAL | | 273,036,637 | | 249,427,288 | 23,609,349- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 419 | 26,582,511 | 377 | 22,322,668 | 4,259,843- |
| FINANCIAL PLAN SAVINGS | 47- | 155,054- | 47- | 275,244- | 120,190- |
| APPROPRIATION | 372 | 26,427,457 | 330 | 22,047,424 | 4,380,033- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 273,036,637 | | 249,427,288 | 23,609,349- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 273,036,637 | | 249,427,288 | 23,609,349- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 419 | 299,619,148 | 377 | 271,749,956 | 27,869,192- |
| FINANCIAL PLAN SAVINGS | 47- | 155,054- | 47- | 275,244- | 120,190- |
| APPROPRIATION | 372 | 299,464,094 | 330 | 271,474,712 | 27,989,382- |
| FUNDING | | | | | |
| CITY | | 140,832,533 | | 157,890,026 | 17,057,493 |
| OTHER CATEGORICAL | | 10,424 | | | 10,424- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 36,444,941 | | 35,019,397 | 1,425,544- |
| FEDERAL - C.D. | | 2,578,774 | | 2,484,841 | 93,933- |
| FEDERAL - OTHER | | 118,829,161 | | 75,608,023 | 43,221,138- |
| INTRA-CITY SALES | | 768,261 | | 472,425 | 295,836- |
| TOTAL FUNDING | | 299,464,094 | | 271,474,712 | 27,989,382- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0001 Agency Lump Sum | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 66,057 | | 119,791 | 53,734 |
| SUBTOTAL FOR F/T SALARIED | | | | 66,057 | | 119,791 | 53,734 |
| SUBTOTAL FOR BUDGET CODE 0001 | | | | 66,057 | | 119,791 | 53,734 |
| TOTAL FOR | | | | 66,057 | | 119,791 | 53,734 |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 682,219 | 7 | 676,720 | 5,499- |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 682,219 | 7 | 676,720 5,499- |
| 03 UNSALARIED | | 031 UNSALARIED | | 36,000 | | 36,000 | |
| SUBTOTAL FOR UNSALARIED | | | | | 36,000 | | 36,000 |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 7 | 718,219 | 7 | 712,720 5,499- |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 4 | 214,516 | 4 | 255,180 | | 40,664 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 214,516 | 4 | 255,180 | | 40,664 |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,041 | | | | 42,041- |
| SUBTOTAL FOR UNSALARIED | | | | 42,041 | | | | 42,041- |
| SUBTOTAL FOR BUDGET CODE 0120 | | | 4 | 256,557 | 4 | 255,180 | | 1,377- |
| BUDGET CODE: 0130 PROGRAM SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 630,478 | 11 | 594,509 | 1- | 35,969- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 630,478 | 11 | 594,509 | 1- | 35,969- |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,093 | | 38,093 | | |
| SUBTOTAL FOR UNSALARIED | | | | 38,093 | | 38,093 | | |
| SUBTOTAL FOR BUDGET CODE 0130 | | | 12 | 668,571 | 11 | 632,602 | 1- | 35,969- |
| BUDGET CODE: 0135 FINANCE AND ADMINISTRAT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 681,013 | 9 | 640,784 | | 40,229- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 681,013 | 9 | 640,784 | | 40,229- |
| 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 | | | 9 | 760,194 | 9 | 719,965 | | 40,229- |
| BUDGET CODE: 0140 FACILITIES SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 570,376 | 9 | 570,986 | | 610 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 570,376 | 9 | 570,986 | | 610 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 10,729 | | | 934- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 11,663 | | | | 934- |
| SUBTOTAL FOR BUDGET CODE 0140 | | | | 9 | 618,561 | 9 | | | 324- |
| BUDGET CODE: 0145 MATERIALS FOR THE ARTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 140,736 | 2 | 137,152 | | | 3,584- |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 140,736 | 2 | | | 3,584- |
| 03 UNSALARIED | | 031 UNSALARIED | | 365,107 | | 220,349 | | | 144,758- |
| SUBTOTAL FOR UNSALARIED | | | | | 365,107 | | | | 144,758- |
| SUBTOTAL FOR BUDGET CODE 0145 | | | | 2 | 505,843 | 2 | | | 148,342- |
| BUDGET CODE: 0175 COMMUNITY DEVELOPMENT ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 51,322 | 1 | 51,322 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 51,322 | 1 | | | |
| 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 COMMUNITY DEVELOPMENT ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 62,914 | 1 | 62,914 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 62,914 | 1 | | | 62,914 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,132 | | 5,132 | | | |
| | | 047 OVERTIME | | 15 | | 15 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 5,147 | | | | 5,147 |
| SUBTOTAL FOR BUDGET CODE 0176 | | | | 1 | 68,061 | 1 | | | 68,061 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 75,409 | 1 | 70,013 | 5,396- |
| SUBTOTAL FOR F/T SALARIED | | 1 | 75,409 | 1 | 70,013 | 5,396- |
| SUBTOTAL FOR BUDGET CODE 0207 | | 1 | 75,409 | 1 | 70,013 | 5,396- |
| BUDGET CODE: 0208 PERCENT FOR ART - CITY | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 5,987 | | 10,957 | 4,970 |
| SUBTOTAL FOR F/T SALARIED | | | 5,987 | | 10,957 | 4,970 |
| SUBTOTAL FOR BUDGET CODE 0208 | | | 5,987 | | 10,957 | 4,970 |
| 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 | 4,116,601 | 48 | 3,784,740 | 1- |
| TOTAL FOR OFFICE OF COMMISSIONER-PS | | 49 | 4,182,658 | 48 | 3,904,531 | 1- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 49 | 4,182,658 | 48 | 3,904,531 | 278,127- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 49 | 4,182,658 | 48 | 3,904,531 | 278,127- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,568,079 | | 3,534,647 | 33,432- |
| 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 | | 4,182,658 | | 3,904,531 | 278,127- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 16 | 916,972 |
| 1125 | COMMUNITY COORDINATOR | D 126 | 56058 | 43,894- 62,950 | 1 | 117,128 |
| 1126 | SECRETARY OF COMM(ONLY FO | D 126 | 12862 | 39,087- 66,020 | 1 | 44,970 |
| 1127 | STAFF ANALYST | D 126 | 12626 | 45,029- 58,234 | 5 | 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 | | | | | 47 | 3,321,049 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 47 | 3,321,049 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 1 | 70,661 |
| TOTAL FOR U/A 001 | 48 | 3,391,710 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 11,733 | | 37,060 | | 25,327 | |
| | | | 117 POSTAGE | | 15,000 | | 15,000 | | | |
| | | | 169 MAINTENANCE SUPPLIES | | | | 500 | | 500 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 13,625 | | 5,000 | | 8,625- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 45,440 | | 62,642 | | 17,202 | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,285 | | 1,500 | | 215 | |
| | | | 315 OFFICE EQUIPMENT | | 4,675 | | | | 4,675- | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 33,000 | | 4,000 | | 29,000- | |
| | | | 337 BOOKS-OTHER | | 1,667 | | 1,477 | | 190- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 40,627 | | 6,977 | | 33,650- | |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 55,994 | | 55,994 | | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 4,825 | | 4,825 | | | |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 9,855 | | 9,855 | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | | | |
| | | | 403 OFFICE SERVICES | | 2,400 | | 3,000 | | 600 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 4,560 | | 1,500 | | 3,060- | |
| | | | 417 ADVERTISING | | 5,000 | | 1,000 | | 4,000- | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 29,854 | | 37,020 | | 7,166 | |
| | | | 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 | | | | 128,488 | | 128,194 | | 294- | |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 125 | | | | 125- | |
| | | | 608 MAINT & REP GENERAL | 1 | | 1 | 12,500 | | 12,500 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 10,217 | 1 | 12,300 | | 2,083 | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,500 | 1 | 4,000 | | 500 | |
| | | | 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 | 26,000 | | 26,000 | |
| | | | 685 PROF SERV DIRECT EDUC SERV | 1 | 1,000 | | | 1- | 1,000- | |
| | | | 686 PROF SERV OTHER | 1 | 48,000 | 1 | 5,000 | | 43,000- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 98,782 | 8 | 86,800 | 1- | 11,982- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0135 | | 9 | 313,337 | 8 | 284,613 | 1- 28,724- |
| BUDGET CODE: 0140 FACILITIES SERVICES | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 18,269 | 1 | 33,269 | 15,000 |
| | 683 PROF SERV ENGINEER & ARCHITECT | | | 1 | 10,000 | 10,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 18,269 | 2 | 43,269 | 1 25,000 |
| SUBTOTAL FOR BUDGET CODE 0140 | | 1 | 18,269 | 2 | 43,269 | 1 25,000 |
| 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 | | 11,850 | | 9,500 | 2,350- |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 400 | 400 |
| | 305 MOTOR VEHICLES | | 28,000 | | | 28,000- |
| | 315 OFFICE EQUIPMENT | | | | 1,000 | 1,000 |
| | 332 PURCH DATA PROCESSING EQUIPT | | 22,561 | | 2,500 | 20,061- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 62,411 | | 13,400 | 49,011- |
| 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 | | 1,000 | | 2,000 | 1,000 |
| | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,836 | | | 2,836- |
| | 615 PRINTING CONTRACTS | | 513 | | | 513- |
| | 622 TEMPORARY SERVICES | | 5,000 | | | 5,000- |
| | 624 CLEANING SERVICES | 1 | 38,647 | 1 | 70,904 | 32,257 |
| | 684 PROF SERV COMPUTER SERVICES | | 160 | | 1,000 | 840 |
| SUBTOTAL FOR CNTRCTL SVCS | | 3 | 51,650 | 3 | 84,904 | 33,254 |
| SUBTOTAL FOR BUDGET CODE 0145 | | 3 | 600,493 | 3 | 880,566 | 280,073 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---|------------------------|---------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 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 | 13 | 944,599 | 13 | 1,220,948 | 276,349 |
| | TOTAL FOR OFFICE OF COMMISSIONER - OTPS | 13 | 944,599 | 13 | 1,220,948 | 276,349 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 105,610 | 944,599 | 112,776 | 1,220,948 | 276,349 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 944,599 | | 1,220,948 | 276,349 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|-----------|-------------|
| CITY | | 827,599 | | 1,103,948 | 276,349 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 117,000 | | 117,000 | |
| TOTAL | | 944,599 | | 1,220,948 | 276,349 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,107,871 | 3,205,547 | 43- | 97,676 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 43 | 3,107,871 | 3,205,547 | 43- | 97,676 |
| | | | SUBTOTAL FOR BUDGET CODE 3300 | 43 | 3,107,871 | 3,205,547 | 43- | 97,676 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 24,228,800 | 650 | 26,460,778 | 2,231,978 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 650 | 24,228,800 | 650 | 26,460,778 | 2,231,978 |
| | | SUBTOTAL FOR BUDGET CODE 3800 | 650 | 24,228,800 | 650 | 26,521,951 | 2,293,151 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | 694 | 35,991,351 | 650 | 29,740,998 | 44- |
| | | TOTAL FOR CULTURAL PROGRAMS | 694 | 35,991,351 | 651 | 29,878,998 | 43- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| CULTURAL PROGRAMS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 35,991,351 | | 29,878,998 | 6,112,353- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 35,991,351 | | 29,878,998 | 6,112,353- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 35,357,871 | | 29,727,498 | 5,630,373- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 10,825 | | | 10,825- |
| STATE FEDERAL - C.D. | | 609,155 | | 138,000 | 471,155- |
| FEDERAL - OTHER INTRA-CITY SALES | | 13,500 | | 13,500 | |
| TOTAL | | 35,991,351 | | 29,878,998 | 6,112,353- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 12,975,307 | 15,077,799 | 2,102,492 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 12,975,307 | | 15,077,799 | 2,102,492 |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 11,274,441 | 12,111,201 | 836,760 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 11,274,441 | | 12,111,201 | 836,760 |
| | | SUBTOTAL FOR BUDGET CODE 0103 | | | 24,249,748 | | 27,189,000 | 2,939,252 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 24,249,748 | | 27,189,000 | 2,939,252 |
| | | TOTAL FOR METROPOLITAN MUSEUM OF ART | | | 24,249,748 | | 27,189,000 | 2,939,252 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,975,307 | 24,249,748 | 15,077,799 | 27,189,000 | 2,939,252 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,249,748 | | 27,189,000 | 2,939,252 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 24,249,748 | | 27,189,000 | 2,939,252 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 24,249,748 | | 27,189,000 | 2,939,252 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 2,019,435 | 2,770,862 | 751,427 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,019,435 | | 2,770,862 | 751,427 |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 5,820,916 | 5,081,780 | 739,136- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 5,820,916 | | 5,081,780 | 739,136- |
| | | SUBTOTAL FOR BUDGET CODE 0105 | | | 7,840,351 | | 7,852,642 | 12,291 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 7,840,351 | | 7,852,642 | 12,291 |
| | | TOTAL FOR NY BOTANICAL GARDEN | | | 7,840,351 | | 7,852,642 | 12,291 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| NY BOTANICAL GARDEN | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,019,435 | 7,840,351 | 2,770,862 | 7,852,642 | 12,291 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,840,351 | | 7,852,642 | 12,291 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 7,568,360 | | 7,852,642 | 284,282 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 271,991 | | | 271,991- |
| TOTAL | | 7,840,351 | | 7,852,642 | 12,291 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 6,222,476 | | 6,903,003 | 680,527 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 6,222,476 | | 6,903,003 | 680,527 |
| 70 | FXD | MIS CHGS | 715 PAYMENTS TO CULTURAL INSTITUTN | | 10,576,673 | | 10,070,566 | 506,107- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 10,576,673 | | 10,070,566 | 506,107- |
| | | SUBTOTAL FOR BUDGET CODE 0107 | | | 16,799,149 | | 16,973,569 | 174,420 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 16,799,149 | | 16,973,569 | 174,420 |
| | | TOTAL FOR AMER MUSEUM NATURAL HISTORY | | | 16,799,149 | | 16,973,569 | 174,420 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,222,476 | 16,799,149 | 6,903,003 | 16,973,569 | 174,420 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,799,149 | | 16,973,569 | 174,420 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 16,799,149 | | 16,973,569 | 174,420 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,799,149 | | 16,973,569 | 174,420 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 2,500,962 | | 1,508,290 | 992,672- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,500,962 | | 1,508,290 | 992,672- |
| | | SUBTOTAL FOR BUDGET CODE 0108 | | 2,500,962 | | 1,508,290 | 992,672- |
| BUDGET CODE: 0109 WCS- BX ZOO | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 6,076,297 | | 7,199,238 | 1,122,941 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,076,297 | | 7,199,238 | 1,122,941 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 7,795,532 | | 7,710,688 | 84,844- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 7,795,532 | | 7,710,688 | 84,844- |
| | | SUBTOTAL FOR BUDGET CODE 0109 | | 13,871,829 | | 14,909,926 | 1,038,097 |
| BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 2,151,111 | | 1,199,050 | 952,061- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,151,111 | | 1,199,050 | 952,061- |
| | | SUBTOTAL FOR BUDGET CODE 0110 | | 2,151,111 | | 1,199,050 | 952,061- |
| 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 | | | | 19,230,731 | | 17,617,266 | 1,613,465- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR THE WILDLIFE CONSERVATION SOC. | | | | 19,230,731 | | 17,617,266 | 1,613,465- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,076,297 | 19,230,731 | 7,199,238 | 17,617,266 | 1,613,465- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 19,230,731 | | 17,617,266 | 1,613,465- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 18,523,902 | | 17,617,266 | 906,636- |
| 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 | | 19,230,731 | | 17,617,266 | 1,613,465- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,729,962 | 2,144,406 | 414,444 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,729,962 | | 2,144,406 | 414,444 |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 7,304,528 | 6,635,946 | 668,582- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 7,304,528 | | 6,635,946 | 668,582- |
| | | SUBTOTAL FOR BUDGET CODE 0111 | | | 9,034,490 | | 8,780,352 | 254,138- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 9,034,490 | | 8,780,352 | 254,138- |
| | | TOTAL FOR BROOKLYN MUSEUM | | | 9,034,490 | | 8,780,352 | 254,138- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

| BROOKLYN MUSEUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,729,962 | 9,034,490 | 2,144,406 | 8,780,352 | 254,138- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 9,034,490 | | 8,780,352 | 254,138- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 9,034,490 | | 8,780,352 | 254,138- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 9,034,490 | | 8,780,352 | 254,138- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 200,539 | 398,534 | 197,995 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 200,539 | | 398,534 | 197,995 |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 278,011 | 229,080 | 48,931- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,727,339 | 1,661,446 | 65,893- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 2,005,350 | | 1,890,526 | 114,824- |
| | | SUBTOTAL FOR BUDGET CODE 0112 | | | 2,205,889 | | 2,289,060 | 83,171 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 2,205,889 | | 2,289,060 | 83,171 |
| | | TOTAL FOR BKLYN CHILDRENS MUSEUM | | | 2,205,889 | | 2,289,060 | 83,171 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

| BKLYN CHILDRENS MUSEUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 200,539 | 2,205,889 | 398,534 | 2,289,060 | 83,171 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,205,889 | | 2,289,060 | 83,171 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,205,889 | 2,289,060 | 83,171 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|--------|
| TOTAL | 2,205,889 | 2,289,060 | 83,171 |
|-------|-----------|-----------|--------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|--------------------------------|---------------------|--------|----------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 611,233 | | 697,644 | 86,411 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 611,233 | | 697,644 | 86,411 |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | 4,073,871 | | 3,282,082 | 791,789- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 4,073,871 | | 3,282,082 | 791,789- |
| | | SUBTOTAL FOR BUDGET CODE 0115 | | | 4,685,104 | | 3,979,726 | 705,378- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 4,685,104 | | 3,979,726 | 705,378- |
| | | TOTAL FOR BROOKLYN BOTANIC GARDEN | | | 4,685,104 | | 3,979,726 | 705,378- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

| BROOKLYN BOTANIC GARDEN | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 611,233 | 4,685,104 | 697,644 | 3,979,726 | 705,378- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,685,104 | | 3,979,726 | 705,378- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 4,290,180 | | 3,979,726 | 310,454- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 394,924 | | | 394,924- |
| TOTAL | | 4,685,104 | | 3,979,726 | 705,378- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|------------------------------------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 121,004 | 127,103 | 6,099 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 121,004 | | 127,103 | 6,099 |
| 70 | FXD | MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 198,670 | 145,386 | 53,284- |
| | | | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,246,815 | 835,428 | 411,387- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,445,485 | | 980,814 | 464,671- |
| | | SUBTOTAL FOR BUDGET CODE 0116 | | | 1,566,489 | | 1,107,917 | 458,572- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,566,489 | | 1,107,917 | 458,572- |
| | | TOTAL FOR QUEENS BOTANICAL GARDEN | | | 1,566,489 | | 1,107,917 | 458,572- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

| QUEENS BOTANICAL GARDEN | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 121,004 | 1,566,489 | 127,103 | 1,107,917 | 458,572- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,566,489 | | 1,107,917 | 458,572- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,285,726 | | 1,107,917 | 177,809- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 280,763 | | | 280,763- |
| TOTAL | | 1,566,489 | | 1,107,917 | 458,572- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 611,588 | 659,180 | 47,592 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 611,588 | | 659,180 | 47,592 |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 288,841 | 213,267 | 75,574- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,466,091 | 1,298,416 | 167,675- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,754,932 | | 1,511,683 | 243,249- |
| | | SUBTOTAL FOR BUDGET CODE 0118 | | | 2,366,520 | | 2,170,863 | 195,657- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 2,366,520 | | 2,170,863 | 195,657- |
| | | TOTAL FOR NY HALL OF SCIENCE | | | 2,366,520 | | 2,170,863 | 195,657- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 611,588 | 2,366,520 | 659,180 | 2,170,863 | 195,657- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,366,520 | | 2,170,863 | 195,657- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,366,520 | | 2,170,863 | 195,657- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,366,520 | | 2,170,863 | 195,657- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 24,814 | | 28,556 | 3,742 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 24,814 | | 28,556 | 3,742 |
| 70 | FXD | MIS CHGS | 712 HEALTH INSURANCE PAYMENTS | | 111,713 | | 86,985 | 24,728- |
| | | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 848,760 | | 749,426 | 99,334- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 960,473 | | 836,411 | 124,062- |
| | | SUBTOTAL FOR BUDGET CODE 0121 | | | 985,287 | | 864,967 | 120,320- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 985,287 | | 864,967 | 120,320- |
| | | TOTAL FOR SI INSTITUTE ARTS & SCIENCES | | | 985,287 | | 864,967 | 120,320- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24,814 | 985,287 | 28,556 | 864,967 | 120,320- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 985,287 | | 864,967 | 120,320- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 985,287 | | 864,967 | 120,320- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 985,287 | | 864,967 | 120,320- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 284,558 | 312,627 | 28,069 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 284,558 | | 312,627 | 28,069 |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 172,799 | 151,200 | 21,599- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,349,412 | 1,116,945 | 232,467- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,522,211 | | 1,268,145 | 254,066- |
| | | SUBTOTAL FOR BUDGET CODE 0122 | | | 1,806,769 | | 1,580,772 | 225,997- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,806,769 | | 1,580,772 | 225,997- |
| | | TOTAL FOR S.I. ZOOLOGICAL SOCIETY | | | 1,806,769 | | 1,580,772 | 225,997- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 284,558 | 1,806,769 | 312,627 | 1,580,772 | 225,997- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,806,769 | | 1,580,772 | 225,997- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,806,769 | | 1,580,772 | 225,997- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,806,769 | | 1,580,772 | 225,997- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0125 SI HISTORICAL SOCIETY | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 102,817 | | 110,744 | 7,927 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 102,817 | | 110,744 | 7,927 |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | 46,296 | | 53,316 | 7,020 |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | 732,783 | | 603,716 | 129,067- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 779,079 | | 657,032 | 122,047- |
| | | SUBTOTAL FOR BUDGET CODE 0125 | | | 881,896 | | 767,776 | 114,120- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 881,896 | | 767,776 | 114,120- |
| | | TOTAL FOR S I HISTORICAL SOCIETY | | | 881,896 | | 767,776 | 114,120- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 102,817 | 881,896 | 110,744 | 767,776 | 114,120- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 881,896 | | 767,776 | 114,120- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 881,896 | | 767,776 | 114,120- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|---------|--|---------|----------|
| TOTAL | | 881,896 | | 767,776 | 114,120- |
|-------|--|---------|--|---------|----------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|------------------------------------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 214,781 | 224,798 | 10,017 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 214,781 | | 224,798 | 10,017 |
| 70 | FXD | MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 48,124 | 42,348 | 5,776- |
| | | | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,516,630 | 1,223,423 | 293,207- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,564,754 | | 1,265,771 | 298,983- |
| | | SUBTOTAL FOR BUDGET CODE 0127 | | | 1,779,535 | | 1,490,569 | 288,966- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,779,535 | | 1,490,569 | 288,966- |
| | | TOTAL FOR MUSEUM OF THE CITY OF NY | | | 1,779,535 | | 1,490,569 | 288,966- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 214,781 | 1,779,535 | 224,798 | 1,490,569 | 288,966- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,779,535 | | 1,490,569 | 288,966- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,779,535 | | 1,490,569 | 288,966- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,779,535 | | 1,490,569 | 288,966- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|---------------------|---------|----------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0128 WAVE HILL | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 118,293 | 125,394 | 7,101 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 118,293 | | 125,394 | 7,101 |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | | 193,545 | 113,874 | 79,671- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 875,340 | 829,240 | 46,100- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,068,885 | | 943,114 | 125,771- |
| | | SUBTOTAL FOR BUDGET CODE 0128 | | | 1,187,178 | | 1,068,508 | 118,670- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,187,178 | | 1,068,508 | 118,670- |
| | | TOTAL FOR WAVE HILL | | | 1,187,178 | | 1,068,508 | 118,670- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

| WAVE HILL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 118,293 | 1,187,178 | 125,394 | 1,068,508 | 118,670- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,187,178 | | 1,068,508 | 118,670- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,187,178 | | 1,068,508 | 118,670- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,187,178 | | 1,068,508 | 118,670- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 530,728 | 599,529 | 68,801 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 530,728 | | 599,529 | 68,801 |
| 70 | FXD | MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 186,927 | 163,917 | 23,010- |
| | | | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 3,039,754 | 2,394,783 | 644,971- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 3,226,681 | | 2,558,700 | 667,981- |
| | | SUBTOTAL FOR BUDGET CODE 0131 | | | 3,757,409 | | 3,158,229 | 599,180- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 3,757,409 | | 3,158,229 | 599,180- |
| | | TOTAL FOR BROOKLYN ACADEMY OF MUSIC | | | 3,757,409 | | 3,158,229 | 599,180- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 530,728 | 3,757,409 | 599,529 | 3,158,229 | 599,180- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,757,409 | | 3,158,229 | 599,180- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,757,409 | | 3,158,229 | 599,180- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 3,757,409 | | 3,158,229 | 599,180- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------|-----------------|--------|------------------------|---------------------------------------|---------------------|-------|-----------|---------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | | | | |
| BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C | HEAT LIGHT & POWER | | | 817,973 | | 638,110 | 179,863- |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 817,973 | | 638,110 | 179,863- |
| 70 | FXD | MIS | CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 1,344,067 | | 1,176,430 | 167,637- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 1,344,067 | | 1,176,430 | 167,637- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0132 | | | 2,162,040 | | 1,814,540 | 347,500- |
| BUDGET CODE: 0134 STATEN IS. BOTANICAL GRDN | | | | | | | | | | | |
| 70 | FXD | MIS | CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | | 509,106 | | | 509,106- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 509,106 | | | 509,106- |
| | | | | | SUBTOTAL FOR BUDGET CODE 0134 | | | 509,106 | | | 509,106- |
| | | | | | TOTAL FOR OFFICE OF COMMISSIONER | | | 2,671,146 | | 1,814,540 | 856,606- |
| | | | | | TOTAL FOR SNUG HARBOR CULTURAL CENTER | | | 2,671,146 | | 1,814,540 | 856,606- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 817,973 | 2,671,146 | 638,110 | 1,814,540 | 856,606- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,671,146 | | 1,814,540 | 856,606- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 2,445,282 | | 1,814,540 | 630,742- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 225,864 | | | 225,864- |
| TOTAL | | 2,671,146 | | 1,814,540 | 856,606- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 210,715 | | 218,133 | 7,418 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 210,715 | | 218,133 | 7,418 |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 756,668 | | 658,945 | 97,723- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 756,668 | | 658,945 | 97,723- |
| | | SUBTOTAL FOR BUDGET CODE 0133 | | 967,383 | | 877,078 | 90,305- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 967,383 | | 877,078 | 90,305- |
| | | TOTAL FOR STUDIO MUSEUM IN HARLEM | | 967,383 | | 877,078 | 90,305- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 210,715 | 967,383 | 218,133 | 877,078 | 90,305- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 967,383 | | 877,078 | 90,305- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 967,383 | | 877,078 | 90,305- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 967,383 | | 877,078 | 90,305- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2225 OTHER INSTITUTIONS | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 2225 | | 200,000 | | | 200,000- |
| | | TOTAL FOR | | 200,000 | | | 200,000- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 514,534 | | 573,772 | 59,238 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 514,534 | | 573,772 | 59,238 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,042,741 | | 821,207 | 221,534- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,042,741 | | 821,207 | 221,534- |
| | | SUBTOTAL FOR BUDGET CODE 0201 | | 1,557,275 | | 1,394,979 | 162,296- |
| BUDGET CODE: 2201 NY STATE THEATER | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 995,104 | | 1,272,138 | 277,034 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 995,104 | | 1,272,138 | 277,034 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,556,317 | | 1,310,771 | 245,546- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,556,317 | | 1,310,771 | 245,546- |
| | | SUBTOTAL FOR BUDGET CODE 2201 | | 2,551,421 | | 2,582,909 | 31,488 |
| BUDGET CODE: 2202 QUEENS MUSEUM | | | | | | | |
| 70 FXD MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 20,126 | | 20,820 | 694 |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,270,938 | | 987,700 | 283,238- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,291,064 | | 1,008,520 | 282,544- |
| | | SUBTOTAL FOR BUDGET CODE 2202 | | 1,291,064 | | 1,008,520 | 282,544- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|------------------------|------------------------------------|---------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | | | |
| | | | | | 13,951 | | 17,853 | 3,902 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 13,951 | | 17,853 | 3,902 |
| 70 | FXD | MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | 25,799 | | 27,419 | 1,620 |
| | | | | 715 PAYMENTS TO CULTURAL INSTITUTN | 206,148 | | 162,915 | 43,233- |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 231,947 | | 190,334 | 41,613- |
| | | | | SUBTOTAL FOR BUDGET CODE 2203 | 245,898 | | 208,187 | 37,711- |
| BUDGET CODE: 2204 BRONX MUSEUM OF ARTS | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 274,773 | | 315,936 | 41,163 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 274,773 | | 315,936 | 41,163 |
| 70 | FXD | MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | 90,848 | | 91,931 | 1,083 |
| | | | | 715 PAYMENTS TO CULTURAL INSTITUTN | 654,414 | | 521,998 | 132,416- |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 745,262 | | 613,929 | 131,333- |
| | | | | SUBTOTAL FOR BUDGET CODE 2204 | 1,020,035 | | 929,865 | 90,170- |
| BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 33,166 | | 18,990 | 14,176- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 33,166 | | 18,990 | 14,176- |
| 70 | FXD | MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | 103,223 | | 172,995 | 69,772 |
| | | | | 715 PAYMENTS TO CULTURAL INSTITUTN | 615,965 | | 406,071 | 209,894- |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 719,188 | | 579,066 | 140,122- |
| | | | | SUBTOTAL FOR BUDGET CODE 2205 | 752,354 | | 598,056 | 154,298- |
| BUDGET CODE: 2206 MUSEO DEL BARRIO | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 119,665 | | 127,952 | 8,287 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 119,665 | | 127,952 | 8,287 |
| 70 | FXD | MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | 19,641 | | 16,788 | 2,853- |
| | | | | 715 PAYMENTS TO CULTURAL INSTITUTN | 607,787 | | 425,279 | 182,508- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------------------|------------------------|--------------------------------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 627,428 | | 442,067 | | 185,361- |
| SUBTOTAL FOR BUDGET CODE 2206 | | | | 747,093 | | 570,019 | | 177,074- |
| BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 2,713 | | 7,471 | | 4,758 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,713 | | 7,471 | | 4,758 |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | 82,323 | 81,259 | | 1,064- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | 475,118 | 317,332 | | 157,786- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 557,441 | | 398,591 | | 158,850- |
| SUBTOTAL FOR BUDGET CODE 2207 | | | | 560,154 | | 406,062 | | 154,092- |
| BUDGET CODE: 2208 JAMAICA ARTS CENTER | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 145,420 | | 104,256 | | 41,164- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 145,420 | | 104,256 | | 41,164- |
| 70 | FXD | MIS CHGS | 712 | HEALTH INSURANCE PAYMENTS | 46,284 | 40,608 | | 5,676- |
| | | | 715 | PAYMENTS TO CULTURAL INSTITUTN | 879,936 | 579,079 | | 300,857- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 926,220 | | 619,687 | | 306,533- |
| SUBTOTAL FOR BUDGET CODE 2208 | | | | 1,071,640 | | 723,943 | | 347,697- |
| BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 235,843 | | 263,229 | | 27,386 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 235,843 | | 263,229 | | 27,386 |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | 1,073,627 | 973,789 | | 99,838- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,073,627 | | 973,789 | | 99,838- |
| SUBTOTAL FOR BUDGET CODE 2210 | | | | 1,309,470 | | 1,237,018 | | 72,452- |
| BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 153,545 | | 190,535 | | 36,990 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 153,545 | | 190,535 | | 36,990 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 70 FXD MIS CHGS | | 712 HEALTH INSURANCE PAYMENTS | | 90,737 | | 95,451 | | | 4,714 |
| | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 622,117 | | 501,655 | | | 120,462- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 712,854 | | 597,106 | | | 115,748- |
| | | SUBTOTAL FOR BUDGET CODE 2211 | | 866,399 | | 787,641 | | | 78,758- |
| BUDGET CODE: 2212 CARNEGIE HALL | | | | | | | | | |
| 40 OTHR SER&CHR 856001 | | 42C HEAT LIGHT & POWER | | 1,015,798 | | 1,179,693 | | | 163,895 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,015,798 | | 1,179,693 | | | 163,895 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 812,151 | | 546,129 | | | 266,022- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 812,151 | | 546,129 | | | 266,022- |
| | | SUBTOTAL FOR BUDGET CODE 2212 | | 1,827,949 | | 1,725,822 | | | 102,127- |
| 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 | | 100,246 | | 97,926 | | | 2,320- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 100,246 | | 97,926 | | | 2,320- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 781,948 | | 466,040 | | | 315,908- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 781,948 | | 466,040 | | | 315,908- |
| | | SUBTOTAL FOR BUDGET CODE 2215 | | 882,194 | | 563,966 | | | 318,228- |
| BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE | | | | | | | | | |
| 40 OTHR SER&CHR 856001 | | 42C HEAT LIGHT & POWER | | 643,339 | | 714,300 | | | 70,961 |
| | | 423 HEAT LIGHT & POWER | | 25,123 | | 29,837 | | | 4,714 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 668,462 | | 744,137 | | | 75,675 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 835,591 | | 667,400 | | | 168,191- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 835,591 | | 667,400 | | | 168,191- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2216 | | | | 1,504,053 | | 1,411,537 | 92,516- |
| BUDGET CODE: 2220 LINCOLN CENTER | | | | | | | |
| 40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER | | | | 366,582 | | 366,512 | 70- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 366,582 | | 366,512 | 70- |
| 70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | | | 2,457,736 | | 1,463,675 | 994,061- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 2,457,736 | | 1,463,675 | 994,061- |
| SUBTOTAL FOR BUDGET CODE 2220 | | | | 2,824,318 | | 1,830,187 | 994,131- |
| BUDGET CODE: 4600 HOLDING CODE | | | | | | | |
| 70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | | | | | 1,081,142 | 1,081,142 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 1,081,142 | 1,081,142 |
| SUBTOTAL FOR BUDGET CODE 4600 | | | | | | 1,081,142 | 1,081,142 |
| TOTAL FOR OFFICE OF COMMISSIONER | | | | 19,440,137 | | 17,488,673 | 1,951,464- |
| TOTAL FOR OTHER CULTURAL INSTITUTIONS | | | | 19,640,137 | | 17,488,673 | 2,151,464- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OTHER CULTURAL INSTITUTIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,614,679 | 19,640,137 | 5,250,563 | 17,488,673 | 2,151,464- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 19,640,137 | | 17,488,673 | 2,151,464- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 19,600,137 | | 17,488,673 | 2,111,464- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 40,000 | | | 40,000- |
| TOTAL | | 19,640,137 | | 17,488,673 | 2,151,464- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 418,119 | 315,521 | 102,598- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 418,119 | | 315,521 | 102,598- |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,051,343 | 819,854 | 231,489- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,051,343 | | 819,854 | 231,489- |
| | | SUBTOTAL FOR BUDGET CODE 0204 | | | 1,469,462 | | 1,135,375 | 334,087- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,469,462 | | 1,135,375 | 334,087- |
| | | TOTAL FOR N.Y.SHAKESPEARE FESTIVAL | | | 1,469,462 | | 1,135,375 | 334,087- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 418,119 | 1,469,462 | 315,521 | 1,135,375 | 334,087- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,469,462 | | 1,135,375 | 334,087- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,469,462 | | 1,135,375 | 334,087- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,469,462 | | 1,135,375 | 334,087- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 49 | 4,182,658 | 48 | 3,904,531 | 278,127- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 49 | 4,182,658 | 48 | 3,904,531 | 278,127- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,568,079 | 3,534,647 | 33,432- |
| 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 | 4,182,658 | 3,904,531 | 278,127- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 38,010,928 | 160,060,623 | 43,914,520 | 149,306,828 | 10,753,795- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 160,060,623 | | 149,306,828 | 10,753,795- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 157,389,772 | | 149,038,328 | 8,351,444- |
| OTHER CATEGORICAL | | 10,825 | | | 10,825- |
| 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 | | 160,060,623 | | 149,306,828 | 10,753,795- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 49 | 4,182,658 | 48 | 3,904,531 | 278,127- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 49 | 4,182,658 | 48 | 3,904,531 | 278,127- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 160,060,623 | | 149,306,828 | 10,753,795- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 160,060,623 | | 149,306,828 | 10,753,795- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 49 | 164,243,281 | 48 | 153,211,359 | 11,031,922- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 49 | 164,243,281 | 48 | 153,211,359 | 11,031,922- |
| FUNDING | | | | | |
| CITY | | 160,957,851 | | 152,572,975 | 8,384,876- |
| OTHER CATEGORICAL | | 110,520 | | | 110,520- |
| 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 | | 164,243,281 | | 153,211,359 | 11,031,922- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,606,589 | 41 | 2,606,589 | |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 2,606,589 | 41 | 2,606,589 | |
| 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 | 2,677,668 | 41 | 2,677,668 | |
| BUDGET CODE: 0150 Legal and Business Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,087,462 | 15 | 1,088,287 | 825 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,087,462 | 15 | 1,088,287 | 825 |
| 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 | 1,110,662 | 15 | 1,111,487 | 825 |
| BUDGET CODE: 0200 INFORMATION TECHNOLOGY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 5,099,415 | 79 | 6,349,415 | 1,250,000 |
| SUBTOTAL FOR F/T SALARIED | | | 79 | 5,099,415 | 79 | 6,349,415 | 1,250,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 56,762 | | 56,762 | |
| SUBTOTAL FOR UNSALARIED | | | | 56,762 | | 56,762 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 59,469 | | 59,469 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 150,246 | | 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 | 5,499,946 | 79 | 6,749,946 | | | 1,250,000 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 135 | 9,288,276 | 135 | 10,539,101 | | | 1,250,825 |
| 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 | 7,117,884 | 117 | 8,367,884 | | | 1,250,000 |
| | | SUBTOTAL FOR F/T SALARIED | 117 | 7,117,884 | 117 | 8,367,884 | | | 1,250,000 |
| 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 | 7,268,729 | 117 | 8,518,729 | | | 1,250,000 |
| | | | 1471 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 0303 IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 131 | 11,615,767 | 129 | 14,209,438 | 2- | 2,593,671 |
| | | SUBTOTAL FOR F/T SALARIED | 131 | 11,615,767 | 129 | 14,209,438 | 2- | 2,593,671 |
| 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 | 11,668,367 | 129 | 14,209,438 | 2- | 2,541,071 |
| | | TOTAL FOR INFORMATION TECHNOLOGY | 248 | 19,115,502 | 246 | 22,906,573 | 2- | 3,791,071 |
| 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 | 29,148,421 | 389 | 34,190,317 | 2- | 5,041,896 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 391 | 29,148,421 | 389 | 34,190,317 | 5,041,896 |
| FINANCIAL PLAN SAVINGS | 5- | 62,154- | 13- | 2,686,044- | 2,623,890- |
| APPROPRIATION | 386 | 29,086,267 | 376 | 31,504,273 | 2,418,006 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 17,417,900 | | 17,294,835 | 123,065- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 11,668,367 | | 14,209,438 | 2,541,071 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 29,086,267 | | 31,504,273 | 2,418,006 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 112 | 12,265,446 |
| 1115 | ADMIN STAFF ANALYST Non M | D 127 | 1002A | 49,151- 76,527 | 3 | 222,445 |
| 1117 | ADMINISTRATIVE MANAGER | D 127 | 10025 | 45,758-196,574 | 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 | 6 | 727,337 |
| 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 | 17 | 1,198,841 |
| 1156 | COMPUTER ASSOCIATE (SOFTW | D 127 | 13631 | 57,406- 84,035 | 6 | 437,026 |
| 1160 | COMPUTER ASSOCIATE (OPERA | D 127 | 13621 | 44,162- 84,035 | 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 | 22 | 1,119,635 |
| 1167 | CONTRACTING AGENT | D 127 | 06627 | 34,651- 65,819 | 1 | 66,866 |
| 1170 | COMPUTER ASSOCIATE (TECHN | D 127 | 13611 | 46,030- 88,008 | 22 | 1,341,557 |
| 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 |
| 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 | | | | 330 | 27,261,760 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED 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 | | | | 330 | 27,261,760 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 46 | 3,800,124 |
| | TOTAL FOR U/A 001 | | | | 376 | 31,061,884 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0508 | | | | 33,500 | | | 33,500- |
| BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER | | | | | | | |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 27,521 | | | 27,521- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 27,521 | | | 27,521- |
| SUBTOTAL FOR BUDGET CODE 0509 | | | | 27,521 | | | 27,521- |
| 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 | | 149,484 | | | 149,484- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 149,484 | | | 149,484- |
| SUBTOTAL FOR BUDGET CODE 0512 | | | | 149,484 | | | 149,484- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | 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- |
| | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| 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 | | 10,000 | | 20,000 | 10,000 |
| | | 117 POSTAGE | | 138,000 | | 138,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 148,000 | | 158,000 | 10,000 |
| SUBTOTAL FOR BUDGET CODE 3000 | | | | 148,000 | | 158,000 | 10,000 |
| 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 | | | | 5,285,411 | | 6,039,436 | 754,025 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 957,614 | | 843,614 | | 114,000- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10,407 | | 10,407 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 15,500 | | 8,500 | | 7,000- |
| | | | 117 POSTAGE | | 102,052 | | 66,052 | | 36,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 46,016 | | 82,616 | | 36,600- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,169,309 | | 1,048,909 | | 120,400- |
| 30 | PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 1,048,000 | | 56,000 | | 992,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 60,000 | | 62,500 | | 2,500 |
| | | | 337 BOOKS-OTHER | | 5,000 | | 5,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,113,000 | | 123,500 | | 989,500- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 392,994 | | 392,994 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,000 | | 30,000 | | 27,000 |
| | | | 403 OFFICE SERVICES | | 25,800 | | 18,800 | | 7,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 107,100 | | 81,600 | | 25,500- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 7,304,165 | | 7,300,195 | | 3,970- |
| | | | 415 PRINTING CONTRACTS | | 48,000 | | | | 48,000- |
| | | | 417 ADVERTISING | | 3,000 | | 2,000 | | 1,000- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 939,449 | | 1,469,553 | | 530,104 |
| | | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | 9,000 | | 3,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,000 | | 5,000 | | 7,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 500 | | 500 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 4,000 | | 1,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 8,844,009 | | 9,313,643 | | 469,634 |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 35,200 | 1 | 29,200 | | 6,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | 58 | 10,909,508 | 58 | 11,890,694 | | 981,186 |
| | | | 622 TEMPORARY SERVICES | 1 | 2,500 | 1 | 2,500 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 22,142 | 1 | 15,000 | | 7,142- |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 315,172 | 3 | 141,172 | | 174,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 64 | 11,284,522 | 64 | 12,078,566 | | 794,044 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 17,858 | | | | 17,858- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 17,858 | | | 17,858- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 64 | 22,428,698 | 64 | 22,564,618 | 135,920 |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 64 | 22,428,698 | 64 | 22,564,618 | 135,920 |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES | | | | | | | |
| BUDGET CODE: 1000 PPMS OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 89,500 | | 139,500 | 50,000 |
| | | 117 POSTAGE | | 937,500 | | 937,500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,027,000 | | 1,077,000 | 50,000 |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 30,000 | | 30,010 | 10 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 30,000 | | 30,010 | 10 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 1,057,000 | | 1,107,010 | 50,010 |
| TOTAL FOR ADMINISTRATIVE SERVICES | | | | 1,057,000 | | 1,107,010 | 50,010 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 64 | 28,771,109 | 64 | 29,711,064 | 939,955 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,388,021 | 28,771,109 | 1,900,267 | 29,711,064 | 939,955 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 28,771,109 | | 29,711,064 | 939,955 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 27,725,271 | | 29,711,064 | 1,985,793 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 1,045,838 | | | 1,045,838- |
| TOTAL | | 28,771,109 | | 29,711,064 | 939,955 |

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 391 | 29,148,421 | 389 | 34,190,317 | 5,041,896 |
| FINANCIAL PLAN SAVINGS | 5- | 62,154- | 13- | 2,686,044- | 2,623,890- |
| APPROPRIATION | 386 | 29,086,267 | 376 | 31,504,273 | 2,418,006 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 17,417,900 | 17,294,835 | 123,065- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 11,668,367 | 14,209,438 | 2,541,071 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 29,086,267 31,504,273 2,418,006

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,388,021 | 28,771,109 | 1,900,267 | 29,711,064 | 939,955 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,771,109 | | 29,711,064 | 939,955 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 27,725,271 | | 29,711,064 | 1,985,793 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,045,838 | | | 1,045,838- |
| TOTAL | | 28,771,109 | | 29,711,064 | 939,955 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 391 | 29,148,421 | 389 | 34,190,317 | 5,041,896 |
| FINANCIAL PLAN SAVINGS | 5- | 62,154- | 13- | 2,686,044- | 2,623,890- |
| APPROPRIATION | 386 | 29,086,267 | 376 | 31,504,273 | 2,418,006 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 28,771,109 | | 29,711,064 | 939,955 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,771,109 | | 29,711,064 | 939,955 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 391 | 57,919,530 | 389 | 63,901,381 | 5,981,851 |
| FINANCIAL PLAN SAVINGS | 5- | 62,154- | 13- | 2,686,044- | 2,623,890- |
| APPROPRIATION | 386 | 57,857,376 | 376 | 61,215,337 | 3,357,961 |
| FUNDING | | | | | |
| CITY | | 45,143,171 | | 47,005,899 | 1,862,728 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 11,668,367 | | 14,209,438 | 2,541,071 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,045,838 | | | 1,045,838- |
| TOTAL FUNDING | | 57,857,376 | | 61,215,337 | 3,357,961 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | | 2 | 92,001 | 92,001 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | | 2 | 92,001 | 92,001 |
| SUBTOTAL FOR BUDGET CODE 1900 | | | 2 | | 2 | 92,001 | 92,001 |
| TOTAL FOR | | | 2 | | 2 | 92,001 | 92,001 |
| RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE | | | | | | | |
| BUDGET CODE: 1000 CENTRAL OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,777,994 | 34 | 2,779,345 | 1,351 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,777,994 | 34 | 2,779,345 | 1,351 |
| 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 | 3,024,746 | 34 | 3,026,097 | 1,351 |
| BUDGET CODE: 1850 REDUCE CHILD VIOLENCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 176,345 | 6 | 176,345 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 176,345 | 6 | 176,345 | |

1486

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,201,091 | 40 | 3,202,442 | 1,351 |
| RESPONSIBILITY CENTER: 0002 SECURE DETENTION | | | | | | | |
| BUDGET CODE: 1100 SPOFFORD CITY SJC CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 467 | 12,587,778 | 467 | 12,587,778 | |
| SUBTOTAL FOR F/T SALARIED | | | 467 | 12,587,778 | 467 | 12,587,778 | |
| 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 DECS D EMPLOYES | | 25,000 | | 25,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,538,378 | | 1,538,378 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 20,927 | | 20,927 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 20,927 | | 20,927 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 19,807 | | 19,807 | |
| SUBTOTAL FOR FRINGE BENES | | | | 19,807 | | 19,807 | |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 467 | 14,172,463 | 467 | 14,172,463 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 16,117 | | 16,117 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 16,117 | | 16,117 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1400 | 305 | 17,920,566 | 305 | 17,480,586 | | | 439,980- |
| | | TOTAL FOR SECURE DETENTION | 831 | 34,271,388 | 831 | 33,831,408 | | | 439,980- |
| RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION | | | | | | | | | |
| BUDGET CODE: 1200 NON-SECURE DETENTION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 108 | 4,811,433 | 106 | 4,425,493 | 2- | | 385,940- |
| | | SUBTOTAL FOR F/T SALARIED | 108 | 4,811,433 | 106 | 4,425,493 | 2- | | 385,940- |
| 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 | | | |
| | | | 1488 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------------|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 55,415 | | 55,415 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 445 | | 445 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 445 | | 445 | | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 108 | 4,881,786 | 106 | 4,495,846 | 2- | 385,940- |
| TOTAL FOR NON-SECURE DETENTION | | | 108 | 4,881,786 | 106 | 4,495,846 | 2- | 385,940- |
| 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 | | | 989 | 42,602,981 | 987 | 41,870,413 | 2- | 732,568- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 989 | 42,602,981 | 987 | 41,870,413 | 732,568- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 989 | 42,602,981 | 987 | 41,870,413 | 732,568- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 19,708,669 | | 19,736,000 | 27,331 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 22,894,312 | | 22,134,413 | 759,899- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 42,602,981 | | 41,870,413 | 732,568- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 3 | 97,014 |
| 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 | 6 | 316,802 |
| 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 | 6 | 238,881 |
| 1050 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 42,510- 69,924 | 4 | 182,555 |
| 1051 | PRINCIPAL ADMINISTRATIVE | D 130 | 10124 | 42,510- 69,924 | 3 | 147,445 |
| 1055 | CLERICAL ASSOCIATE | D 130 | 10251 | 20,095- 48,970 | 1 | 38,052 |
| 1056 | BOOKKEEPER | D 130 | 40526 | 33,067- 43,130 | 3 | 122,186 |
| 1057 | CLERICAL ASSOCIATE | D 130 | 10251 | 20,095- 48,970 | 5 | 175,230 |
| 1058 | SPECIAL OFFICER | D 130 | 70810 | 29,519- 36,543 | 1 | 27,977 |
| 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 | INSTITUTIONAL 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 | 107 | 3,869,982 |
| 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 | 2 | 64,677 |
| 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 | 3 | 99,014 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1141 | *INSTITUTIONAL AIDE | D 130 | 81803 | 29,741- 32,949 | 4 | 120,073 |
| 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 | 8 | 374,492 |
| 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 | 6 | 202,022 |
| 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 | 46 | 1,793,243 |
| 1206 | SR. HOUSEPARENT | D 130 | 52438 | 33,914- 43,021 | 13 | 654,441 |
| 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 | 41 | 1,577,329 |
| 1320 | ADMINISTRATIVE MANAGER | D 130 | 10025 | 45,758-196,574 | 1 | 84,268 |
| 1331 | ASSOCIATE STAFF ANALYST | D 130 | 12627 | 57,245- 76,527 | 2 | 147,655 |
| 1376 | ASSOCIATE JUVENILE COUNSE | D 130 | 52300 | 44,030- 63,421 | 11 | 467,186 |
| 1395 | *INSTITUTIONAL AIDE | D 130 | 81803 | 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 | 1 | 69,913 |
| 1412 | JUVENILE COUNSELOR | D 130 | 52295 | 35,759- 49,649 | 108 | 3,896,483 |
| 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 | 63,000 |
| 1428 | MAINTENANCE WORKER | D 130 | 90698 | 33,742- 47,105 | 5 | 264,844 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 10 | 360,770 |
| 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 | 105 | 3,876,553 |
| 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 | 98,428 |
| 1541 | *INSTITUTIONAL AIDE | D 130 | 81803 | 29,741- 32,949 | 8 | 249,458 |
| 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 | 18 | 624,246 |
| 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 | 5 | 186,073 |
| 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 | 32 | 1,185,198 |
| SUBTOTAL FOR OBJECT 001 | | | | | 770 | 32,106,791 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED 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 | | | | 770 | 32,106,791 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 217 | 9,048,277 |
| | TOTAL FOR U/A 001 | | | | 987 | 41,155,068 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------|--------|------------------------------------|---------|---------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 1800 Collaborative Family Initiative | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | 1,339,000 | | 1,339,000 |
| | | | | | | | | 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 | | | | | | 500,000 | | 500,000 |
| | | | | | | | | 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 | | | 271,151 | | | | | 271,151- |
| | | | | | 271,151 | | | | | 271,151- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 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 | | | 118,452 | | 21,750 |
| | | | | 101 PRINTING SUPPLIES | | | | 1,345 | | 1,345 |
| | | | | 106 MOTOR VEHICLE FUEL | 2,700 | | | 1,060 | | 1,640- |
| | | | | 110 FOOD & FORAGE SUPPLIES | 2,000 | | | 7,800 | | 5,800 |
| | | | | 117 POSTAGE | 9,037 | | | 15,000 | | 5,963 |
| | | | | 169 MAINTENANCE SUPPLIES | 1,462 | | | 11,886 | | 10,424 |
| | | | | 170 CLEANING SUPPLIES | 50 | | | | | 50- |
| | | | | 199 DATA PROCESSING SUPPLIES | 273 | | | 20,051 | | 19,778 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 121,541 | | | 184,911 | | 63,370 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------------------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 4,283 | | 2,162 | | 2,121- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 2,758 | | 2,758 |
| | | 315 | OFFICE EQUIPMENT | | 1,400 | | | | 1,400- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,100 | | 46,000 | | 43,900 |
| | | 337 | BOOKS-OTHER | | 50 | | 8,050 | | 8,000 |
| | | 338 | LIBRARY BOOKS | | 200 | | | | 200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 8,033 | | 58,970 | | 50,937 |
| 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 | | 5,600 | | 3,845- |
| | | 403 | OFFICE SERVICES | | 7,534 | | 7,534 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 176 | | 44,000 | | 43,824 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,480,928 | | 1,560,841 | | 79,913 |
| | | 417 | ADVERTISING | | | | 2,000 | | 2,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 11,570 | | 700 | | 10,870- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 13,250 | | 3,300 | | 9,950- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,332 | | 400 | | 932- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | | |
| | | 470 | PYMT TO THE STATE DIV OF YOUTH | | 56,238,903 | | 60,423,927 | | 4,185,024 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 57,872,316 | | 62,157,480 | | 4,285,164 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 4 | 15,966 | 4 | 19,000 | | 3,034 |
| | | 602 | TELECOMMUNICATIONS MAINT | | | 2 | 6,300 | 2 | 6,300 |
| | | 608 | MAINT & REP GENERAL | 1 | 3,513 | 1 | 9,000 | | 5,487 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 27,191 | 1 | 1,101 | | 26,090- |
| | | 615 | PRINTING CONTRACTS | 1 | 500 | 1 | 11,500 | | 11,000 |
| | | 619 | SECURITY SERVICES | | 89,556 | 1 | 108,550 | 1 | 18,994 |
| | | 622 | TEMPORARY SERVICES | 1 | 10,000 | 1 | 100,000 | | 90,000 |
| | | 624 | CLEANING SERVICES | | | 2 | 3,855 | 2 | 3,855 |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 46,550 | | | 1- | 46,550- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 2,000 | 1 | 11,568 | | 9,568 |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 600 | 1 | 22,700 | | 22,100 |
| | | 686 | PROF SERV OTHER | 1 | 27,800 | 1 | 16,400 | | 11,400- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 223,676 | 16 | 309,974 | 4 | 86,298 |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 732 | MISCELLANEOUS AWARDS | | 3,700 | | 4,676 | | 976 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,700 | | 4,676 | | 976 |
| | | | SUBTOTAL FOR BUDGET CODE 2300 | 12 | 58,229,266 | 16 | 62,716,011 | 4 | 4,486,745 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | | 1,421,000- |
| TOTAL FOR CENTRAL OFFICE | | | 12 | 59,650,266 | 16 | 62,716,011 | 4 3,065,745 |
| 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 | | 178,211 | | 201,000 | 22,789 |
| | | 106 MOTOR VEHICLE FUEL | | 70,727 | | 114,730 | 44,003 |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,992 | | 100 | 4,892- |
| | | 199 DATA PROCESSING SUPPLIES | | 31,000 | | | 31,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 367,279 | | 361,179 | 6,100- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 12,564 | | 14,000 | 1,436 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,564 | | 14,000 | 1,436 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 260,972 | | 235,972 | 25,000- |
| | 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 | | | 17,028- |
| | | 412 RENTALS OF MISC.EQUIP | | 110,071 | | | 110,071- |
| | 856001 | 42C HEAT LIGHT & POWER | | 1,157,932 | | 1,415,338 | 257,406 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,806 | | 200 | 3,606- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,609,809 | | 1,711,510 | 101,701 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 3,829,009 | | | 3- 3,829,009- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 608 MAINT & REP GENERAL | 1 | 47,600 | 1 | 238,171 | | 190,571 |
| | | 622 TEMPORARY SERVICES | | | | 50,000 | | 50,000 |
| | | 624 CLEANING SERVICES | 1 | 4,900 | | | 1- | 4,900- |
| | | 686 PROF SERV OTHER | | 10,000 | | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 3,891,509 | 1 | 288,171 | 4- | 3,603,338- |
| | | SUBTOTAL FOR BUDGET CODE 2100 | 5 | 5,881,161 | 1 | 2,374,860 | 4- | 3,506,301- |
| BUDGET CODE: 2110 Health Services Contract (Facilities) | | | | | | | | |
| 60 | | 600 CONTRACTUAL SERVICES GENERAL | | 2,284,086 | | 6,575,922 | | 4,291,836 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,284,086 | | 6,575,922 | | 4,291,836 |
| | | SUBTOTAL FOR BUDGET CODE 2110 | | 2,284,086 | | 6,575,922 | | 4,291,836 |
| 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 | | 130,000 | | 15,755- |
| | | 109 FUEL OIL | | 21,658 | | 3,000 | | 18,658- |
| | | 110 FOOD & FORAGE SUPPLIES | | 435,000 | | 275,000 | | 160,000- |
| | | 117 POSTAGE | | 6,750 | | 4,300 | | 2,450- |
| | | 169 MAINTENANCE SUPPLIES | | | | 395 | | 395 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 624,163 | | 427,695 | | 196,468- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 2,000 | | 2,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 3,000 | | 3,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | 5,000 |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 560 | | 5,000 | | 4,440 |
| | | 403 OFFICE SERVICES | | | | 1,985 | | 1,985 |
| | | 412 RENTALS OF MISC.EQUIP | | 15,540 | | 15,000 | | 540- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,100 | | 21,985 | | 5,885 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,000 | | | 1- | 6,000- |
| | | 608 MAINT & REP GENERAL | 1 | 1,000 | 1 | 8,000 | | 7,000 |
| | | 622 TEMPORARY SERVICES | 1 | 35,000 | 1 | 100,000 | | 65,000 |
| | | 624 CLEANING SERVICES | 1 | 15,000 | 1 | 15,000 | | |
| | | 686 PROF SERV OTHER | | | | 15,183 | | 15,183 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 57,000 | 3 | 138,183 | 1- | 81,183 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|---|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 2125 | | | 4 | 697,263 | 3 | 592,863 | 1- | 104,400- | |
| BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 174,080 | | 152,000 | | 22,080- | |
| | | 109 FUEL OIL | | 21,658 | | 3,000 | | 18,658- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 417,595 | | 282,400 | | 135,195- | |
| | | 117 POSTAGE | | 5,484 | | 5,000 | | 484- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 633,817 | | 457,400 | | 176,417- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 2,000 | | 2,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 20 | | 3,000 | | 2,980 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 20 | | 5,000 | | 4,980 | |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 367 | | 3,000 | | 2,633 | |
| | | 403 OFFICE SERVICES | | | | 1,600 | | 1,600 | |
| | | 412 RENTALS OF MISC.EQUIP | | 8,198 | | 24,300 | | 16,102 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,565 | | 28,900 | | 20,335 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 21,100 | | | 1- | 21,100- | |
| | | 608 MAINT & REP GENERAL | 1 | 30,000 | 1 | 4,500 | | 25,500- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 4,600 | 1 | 4,600 | |
| | | 622 TEMPORARY SERVICES | 1 | 815,164 | 1 | 100,000 | | 715,164- | |
| | | 624 CLEANING SERVICES | 1 | 15,000 | 1 | 15,000 | | | |
| | | 686 PROF SERV OTHER | | | | 7,800 | | 7,800 | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | | | 315 | | 315 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 881,264 | 4 | 132,215 | | 749,049- | |
| SUBTOTAL FOR BUDGET CODE 2150 | | | 4 | 1,523,666 | 4 | 623,515 | | 900,151- | |
| BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 27,985 | | 21,985 | | 6,000- | |
| | | 109 FUEL OIL | | 491,318 | | 637,151 | | 145,833 | |
| | | 169 MAINTENANCE SUPPLIES | | 35,249 | | 100,000 | | 64,751 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 554,552 | | 759,136 | | 204,584 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 7,466 | | | | 7,466- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,466 | | | | 7,466- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|--------------------------------|------------------------|---------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 OTHR SER&CHR | | 403 | OFFICE SERVICES | | 83 | | | 83- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 83 | | | 83- | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 30,500 | 1 | 19,000 | 11,500- | |
| | | 608 | MAINT & REP GENERAL | 1 | 198,107 | 1 | 441,223 | 243,116 | |
| | | 622 | TEMPORARY SERVICES | | | | 100,000 | 100,000 | |
| | | 624 | CLEANING SERVICES | 1 | 9,000 | 1 | 27,000 | 18,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 237,607 | 3 | 587,223 | 349,616 | |
| SUBTOTAL FOR BUDGET CODE 2175 | | | | 3 | 799,708 | 3 | 1,346,359 | 546,651 | |
| BUDGET CODE: 2400 Court Services/Transportation | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,777 | | 9,000 | 4,223 | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 2,500 | | 17,200 | 14,700 | |
| | | 106 | MOTOR VEHICLE FUEL | | 25,620 | | 26,000 | 380 | |
| | | 169 | MAINTENANCE SUPPLIES | | 263 | | 220 | 43- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 38,160 | | 57,420 | 19,260 | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 3,383 | | 3,300 | 83- | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 100 | | | 100- | |
| | | 305 | MOTOR VEHICLES | | 4,000 | | 6,000 | 2,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 7,483 | | 9,300 | 1,817 | |
| 40 OTHR SER&CHR | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 66,400 | | 55,000 | 11,400- | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,062 | | | 2,062- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 37,494 | | 35,000 | 2,494- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 105,956 | | 90,000 | 15,956- | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | | | | 700 | 700 | |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 9,186 | 1 | 5,000 | 4,186- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 9,186 | 1 | 5,700 | 3,486- | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | | 1 | 160,785 | 1 | 162,420 | 1,635 | |
| 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 | | 120,000 | 10,390 | |
| | | 106 | MOTOR VEHICLE FUEL | | 250 | | 105 | 145- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 109 FUEL OIL | | 1,126 | | | 1,126- |
| | | 110 FOOD & FORAGE SUPPLIES | | 238,062 | | 240,000 | 1,938 |
| | | 117 POSTAGE | | 330 | | 1,993 | 1,663 |
| | | 169 MAINTENANCE SUPPLIES | | 20,150 | | 11,286 | 8,864- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 384,528 | | 388,384 | 3,856 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 1,400 | 1,400 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,400 | 1,400 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 893 | | 25,000 | 24,107 |
| | | 412 RENTALS OF MISC.EQUIP | | 17,550 | | 16,000 | 1,550- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 350 | | | 350- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,793 | | 41,000 | 22,207 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 53,079 | | | 1- |
| | | 608 MAINT & REP GENERAL | | 5,030 | | | 5,030- |
| | | 619 SECURITY SERVICES | 1 | 117,000 | | 130,000 | 1- |
| | | 622 TEMPORARY SERVICES | | | | 85,000 | 85,000 |
| | | 624 CLEANING SERVICES | 1 | 9,500 | | | 1- |
| | | 686 PROF SERV OTHER | | | | 15,000 | 15,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 184,609 | | 230,000 | 3- |
| | | SUBTOTAL FOR BUDGET CODE 2600 | 3 | 587,930 | | 660,784 | 3- |
| | | TOTAL FOR SECURE DETENTION | 20 | 11,934,599 | 12 | 12,336,723 | 8- |
| RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION | | | | | | | |
| BUDGET CODE: 2200 NON-SECURE DETENTION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 64,187 | | 28,147 | 36,040- |
| | | 106 MOTOR VEHICLE FUEL | | 2,201 | | | 2,201- |
| | | 109 FUEL OIL | | 3,732 | | 3,524 | 208- |
| | | 110 FOOD & FORAGE SUPPLIES | | 131,560 | | | 131,560- |
| | | 117 POSTAGE | | 492 | | | 492- |
| | | 170 CLEANING SUPPLIES | | 72 | | | 72- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 202,244 | | 31,671 | 170,573- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 66 | | | 66- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------|------------------------------------|----------|------------------------|------------|---------------------|------------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 66 | | | | 66- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 667 | | | | | 667- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,818 | | | | | 4,818- |
| | | 403 OFFICE SERVICES | | 925 | | | | | 925- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 110 | | | | | 110- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 5,700 | | | 5,700 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 259,017 | | 22,761 | | | 236,256- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 150 | | 200 | | | 50 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 98 | | | | | 98- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 265,785 | | 28,661 | | 237,124- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 7 | 15,151,620 | 7 | 13,583,636 | | | 1,567,984- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 606 | | | 1- | | 606- |
| | | 608 MAINT & REP GENERAL | 1 | 8,940 | 1 | 16,000 | | | 7,060 |
| | | 622 TEMPORARY SERVICES | 1 | 2,500 | 1 | 35,000 | | | 32,500 |
| | | 624 CLEANING SERVICES | 1 | 12,600 | | | 1- | | 12,600- |
| | | 686 PROF SERV OTHER | 1 | 684 | | | 1- | | 684- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 1,421 | 1 | 3,000 | | | 1,579 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 13 | 15,178,371 | 10 | 13,637,636 | 3- | 1,540,735- |
| 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 2200 | | | | 13 | 15,650,466 | 10 | 13,697,968 | 3- | 1,952,498- |
| BUDGET CODE: 2225 Beach Avenue Group Home | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 12,413 | | | 12,413 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 100,000 | | | 100,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 112,413 | | | 112,413 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,000 | | | 1,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,000 | | | 1,000 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | | 1,000 | | | 1,000 |
| | | 608 MAINT & REP GENERAL | | | | 2,400 | | | 2,400 |
| | | 619 SECURITY SERVICES | | | | 2,000 | | | 2,000 |
| | | 686 PROF SERV OTHER | | | | 2,274 | | | 2,274 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 7,674 | | | 7,674 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2225 | | | | | 121,087 | 121,087 |
| BUDGET CODE: 2250 West 145th Street Group Home | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 13,000 | 13,000 |
| | 110 FOOD & FORAGE SUPPLIES | | | | 80,000 | 80,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 93,000 | 93,000 |
| 60 CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | | 1,050 | 1,050 |
| | 608 MAINT & REP GENERAL | | | | 2,400 | 2,400 |
| | 619 SECURITY SERVICES | | | | 2,000 | 2,000 |
| | 686 PROF SERV OTHER | | | | 2,274 | 2,274 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 7,724 | 7,724 |
| SUBTOTAL FOR BUDGET CODE 2250 | | | | | 100,724 | 100,724 |
| TOTAL FOR NON-SECURE DETENTION | | 13 | 15,650,466 | 10 | 13,919,779 | 3- 1,730,687- |
| RESPONSIBILITY CENTER: 0004 AFTERCARE | | | | | | |
| BUDGET CODE: 2700 AFTERCARE | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 61,241 | | | 61,241- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 61,241 | | | 61,241- |
| 40 OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 7,282 | | | 7,282- |
| SUBTOTAL FOR OTHR SER&CHR | | | 7,282 | | | 7,282- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 20 | 640,000 | 20 640,000 |
| | 686 PROF SERV OTHER | | 1,279,000 | | | 1,279,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,279,000 | 20 | 640,000 | 20 639,000- |
| SUBTOTAL FOR BUDGET CODE 2700 | | | 1,347,523 | 20 | 640,000 | 20 707,523- |
| TOTAL FOR AFTERCARE | | | 1,347,523 | 20 | 640,000 | 20 707,523- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|------------------------|------------------------|------------|---------------------|------------|---------------------|-----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 45 | 88,854,005 | 58 | 91,451,513 | 13 | 2,597,508 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,798,598 | 88,854,005 | 1,978,604 | 91,451,513 | 2,597,508 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 88,854,005 | | 91,451,513 | 2,597,508 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 73,724,136 | | 76,855,862 | 3,131,726 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,441,533 | | 13,907,315 | 534,218- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 688,336 | | 688,336 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 88,854,005 | | 91,451,513 | 2,597,508 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 989 | 42,602,981 | 987 | 41,870,413 | 732,568- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 989 | 42,602,981 | 987 | 41,870,413 | 732,568- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 19,708,669 | | 19,736,000 | 27,331 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 22,894,312 | | 22,134,413 | 759,899- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 42,602,981 | | 41,870,413 | 732,568- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,798,598 | 88,854,005 | 1,978,604 | 91,451,513 | 2,597,508 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 88,854,005 | | 91,451,513 | 2,597,508 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 73,724,136 | | 76,855,862 | 3,131,726 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,441,533 | | 13,907,315 | 534,218- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 688,336 | | 688,336 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 88,854,005 | | 91,451,513 | 2,597,508 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 989 | 42,602,981 | 987 | 41,870,413 | 732,568- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 989 | 42,602,981 | 987 | 41,870,413 | 732,568- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 88,854,005 | | 91,451,513 | 2,597,508 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 88,854,005 | | 91,451,513 | 2,597,508 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 989 | 131,456,986 | 987 | 133,321,926 | 1,864,940 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 989 | 131,456,986 | 987 | 133,321,926 | 1,864,940 |
| FUNDING | | | | | |
| CITY | | 93,432,805 | | 96,591,862 | 3,159,057 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 37,335,845 | | 36,041,728 | 1,294,117- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 688,336 | | 688,336 | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 131,456,986 | | 133,321,926 | 1,864,940 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 1,470,057 | 18 | 1,470,057 | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,470,057 | 18 | 1,470,057 | |
| | | SUBTOTAL FOR BUDGET CODE 6607 | 18 | 1,470,057 | 18 | 1,470,057 | |
| | | TOTAL FOR | 23 | 1,789,582 | 23 | 1,776,358 | 13,224- |
| RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 789,521 | 15 | 789,521 | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 789,521 | 15 | 789,521 | |
| 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 | | 15,424 | | 16,878 | 1,454 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 061 SUPPER MONEY | | 51 | | 51 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 43,475 | | 44,929 | | | 1,454 |
| 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 | 953,185 | 15 | 954,639 | | | 1,454 |
| BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 389,959 | 6 | 389,959 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 389,959 | 6 | 389,959 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 188,576 | | 188,576 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 188,576 | | 188,576 | | | |
| 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 | 660,109 | 6 | 660,109 | | | |
| BUDGET CODE: 1200 PAYROLL ACCOUNTING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 875,735 | 18 | 875,735 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 875,735 | 18 | 875,735 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,030,239 | 18 | 1,030,239 | | | |
| BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 914,866 | 14 | 914,866 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 914,866 | 14 | 914,866 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 102,345 | | 77,092 | | | 25,253- |
| | | SUBTOTAL FOR UNSALARIED | | 102,345 | | 77,092 | | | 25,253- |
| 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 | | 15,166 | | 15,166 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 15,166 | | 15,166 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1300 | 14 | 1,038,766 | 14 | 1,013,513 | | | 25,253- |
| BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,011,040 | 13 | 1,011,040 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,011,040 | 13 | 1,011,040 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|-------|---------|------------------------|-----------|---------------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 5,565 | | | 5,565 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 8,975 | | 8,975 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 8,975 | | | 8,975 |
| SUBTOTAL FOR BUDGET CODE 1400 | | | | | 13 | 1,100,677 | 13 | | 1,100,677 |
| BUDGET CODE: 1500 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 592,353 | 8 | 592,353 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 8 | 592,353 | 8 | | 592,353 |
| 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 | 644,212 | 8 | | 646,616 |
| BUDGET CODE: 1600 CITYTIME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 265,489 | 4 | 265,489 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 265,489 | 4 | | 265,489 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,112 | | 4,112 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | 4,112 | | | 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 | 281,580 | 4 | | 281,580 |
| BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 264,586 | 3 | 264,586 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 264,586 | 3 | 264,586 | |
| 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 | 272,905 | 3 | 272,905 | |
| BUDGET CODE: 1800 PAYROLL DISTRIBUTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 912,243 | 20 | 912,243 | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 912,243 | 20 | 912,243 | |
| 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 | 972,243 | 20 | 972,243 | |
| TOTAL FOR OFF OF PAYROLL ADMINISTRATION | | | 101 | 6,953,916 | 101 | 6,932,521 | 21,395- |
| TOTAL FOR PERSONAL SERVICE | | | 124 | 8,743,498 | 124 | 8,708,879 | 34,619- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 124 | 8,743,498 | 124 | 8,708,879 | 34,619- |
| FINANCIAL PLAN SAVINGS | 2- | 19,761- | 5- | 218,117- | 198,356- |
| APPROPRIATION | 122 | 8,723,737 | 119 | 8,490,762 | 232,975- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,939,462 | | 6,719,711 | 219,751- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,695,057 | | 1,681,833 | 13,224- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 89,218 | | 89,218 | |
| TOTAL | | 8,723,737 | | 8,490,762 | 232,975- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | ADOPTED 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 | 157,062 |
| 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 | 451,666 |
| 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 | 1,109,879 |
| 1135 | ASSOCIATE ACCOUNTANT | D 131 | 40517 | 48,283- 67,168 | 6 | 309,240 |
| 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 | | | | | 113 | 7,313,084 |

| | | | | | |
|---|--|--|--|-----|-----------|
| POSITION SCHEDULE FOR U/A 100 | | | | 113 | 7,313,084 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 6 | 388,305 |
| TOTAL FOR U/A 100 | | | | 119 | 7,701,389 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 3,765 | | 2,760 | 1,005- |
| | | 170 CLEANING SUPPLIES | | 251 | | 1,251 | 1,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 46,750 | | 12,500 | 34,250- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 91,066 | | 157,027 | 65,961 |
| 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 | | 4,000 | | 4,000 | |
| | | 319 SECURITY EQUIPMENT | | 6,200 | | 7,200 | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 23,918 | | 20,543 | 3,375- |
| | | 337 BOOKS-OTHER | | 12,436 | | 6,000 | 6,436- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 57,829 | | 45,243 | 12,586- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|----------------------------|--------------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 164,790 | | 53,479 | | 111,311- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 13,650 | | | | 13,650- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 81,212 | | 5,000 | | 76,212- |
| | | 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 | | 57,654 | | 67,919 | | 10,265 |
| | | 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 | | | 354,340 | | 170,648 | | 183,692- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,140 | | | | 1,140- |
| | | | 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 | 3,500 | | | 1- | 3,500- |
| | | | 619 SECURITY SERVICES | 1 | 500 | | | 1- | 500- |
| | | | 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 | 625 | | | 1- | 625- |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 772,211 | 3 | 20,900 | | 751,311- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 13 | 862,825 | 10 | 105,800 | 3- | 757,025- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 4,790 | | 1,000 | | 3,790- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 4,790 | | 1,000 | | 3,790- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 13 | 1,370,850 | 10 | 479,718 | 3- | 891,132- |
| BUDGET CODE: 1600 CITYTIME | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 2,360,971 | | 3,291,966 | | 930,995 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,360,971 | | 3,291,966 | | 930,995 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | | | 2,360,971 | | 3,291,966 | | 930,995 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | | | 1,543,313 | 1,543,313 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,543,313 | 1,543,313 |
| 60 CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 658,914 | | | 658,914- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 658,914 | | | 658,914- |
| | SUBTOTAL FOR BUDGET CODE 1900 | | 658,914 | | 1,543,313 | 884,399 |
| TOTAL FOR OFF OF PAYROLL ADMINISTRATION | | 13 | 4,399,760 | 10 | 5,324,022 | 3- 924,262 |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | 14 | 5,034,125 | 11 | 5,950,522 | 3- 916,397 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 339,711 | 5,034,125 | 141,013 | 5,950,522 | 916,397 |
| FINANCIAL PLAN SAVINGS | | | | 50,505 | 50,505 |
| APPROPRIATION | | 5,034,125 | | 6,001,027 | 966,902 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 5,026,260 | | 6,001,027 | 974,767 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 7,865 | | | 7,865- |
| TOTAL | | 5,034,125 | | 6,001,027 | 966,902 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 124 | 8,743,498 | 124 | 8,708,879 | 34,619- |
| FINANCIAL PLAN SAVINGS | 2- | 19,761- | 5- | 218,117- | 198,356- |
| APPROPRIATION | 122 | 8,723,737 | 119 | 8,490,762 | 232,975- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 6,939,462 | 6,719,711 | 219,751- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 1,695,057 | 1,681,833 | 13,224- |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 89,218 | 89,218 | |
| TOTAL | 8,723,737 | 8,490,762 | 232,975- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 339,711 | 5,034,125 | 141,013 | 5,950,522 | 916,397 |
| FINANCIAL PLAN SAVINGS | | | | 50,505 | 50,505 |
| APPROPRIATION | | 5,034,125 | | 6,001,027 | 966,902 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 5,026,260 | | 6,001,027 | 974,767 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 7,865 | | | 7,865- |
| TOTAL | | 5,034,125 | | 6,001,027 | 966,902 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 124 | 8,743,498 | 124 | 8,708,879 | 34,619- |
| FINANCIAL PLAN SAVINGS | 2- | 19,761- | 5- | 218,117- | 198,356- |
| APPROPRIATION | 122 | 8,723,737 | 119 | 8,490,762 | 232,975- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,034,125 | | 5,950,522 | 916,397 |
| FINANCIAL PLAN SAVINGS | | | | 50,505 | 50,505 |
| APPROPRIATION | | 5,034,125 | | 6,001,027 | 966,902 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 124 | 13,777,623 | 124 | 14,659,401 | 881,778 |
| FINANCIAL PLAN SAVINGS | 2- | 19,761- | 5- | 167,612- | 147,851- |
| APPROPRIATION | 122 | 13,757,862 | 119 | 14,491,789 | 733,927 |
| FUNDING | | | | | |
| CITY | | 11,965,722 | | 12,720,738 | 755,016 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,695,057 | | 1,681,833 | 13,224- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 97,083 | | 89,218 | 7,865- |
| TOTAL FUNDING | | 13,757,862 | | 14,491,789 | 733,927 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0001 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 1000 PERSONAL SERVICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,542,357 | 28 | 2,447,101 | 95,256- |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 2,542,357 | 28 | 2,447,101 | 95,256- |
| 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 | 2,600,668 | 28 | 2,505,412 | 95,256- |
| TOTAL FOR CONVERSION NAME | | | 28 | 2,600,668 | 28 | 2,505,412 | 95,256- |
| TOTAL FOR PERSONAL SERVICE | | | 28 | 2,600,668 | 28 | 2,505,412 | 95,256- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 28 | 2,600,668 | 28 | 2,505,412 | 95,256- |
| FINANCIAL PLAN SAVINGS | | 48,149- | | 14,241 | 62,390 |
| APPROPRIATION | 28 | 2,552,519 | 28 | 2,519,653 | 32,866- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,552,519 | 2,519,653 | 32,866- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|---------|
| TOTAL | 2,552,519 | 2,519,653 | 32,866- |
|-------|-----------|-----------|---------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 | 9 | 977,650 |
| 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 | | | | 28 | 2,259,937 |
| POSITION SCHEDULE FOR U/A 001 | | | | | 28 | 2,259,937 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 28 | 2,259,937 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 10,587 | | | 11,837 | | 1,250 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | 1,500 | | |
| | | | 117 POSTAGE | | 5,400 | | | 1,100 | | 4,300- |
| | | | 199 DATA PROCESSING SUPPLIES | | 23,500 | | | 14,500 | | 9,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 43,987 | | | 31,937 | | 12,050- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 14,200 | | | 2,200 | | 12,000- |
| | | | 315 OFFICE EQUIPMENT | | 500 | | | 2,000 | | 1,500 |
| | | | 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 | | 114,011 | | | 102,011 | | 12,000- |
| 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 | | 10,909 | | | 10,558 | | 351- |
| | | | 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 | | 367,341 | | | 386,790 | | 19,449 |
| 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 | 9,500 | 1 | | 4,000 | | 5,500- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 54,954 | 13 | 59,954 | 5,000 |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 750 | | | 750- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 750 | | | 750- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 13 | 581,043 | 13 | 580,692 | 351- |
| | | TOTAL FOR CONVERSION NAME | 13 | 581,043 | 13 | 580,692 | 351- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICE | 13 | 581,043 | 13 | 580,692 | 351- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52,609 | 581,043 | 51,508 | 580,692 | 351- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 581,043 | | 580,692 | 351- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 581,043 | | 580,692 | 351- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|---------|--|---------|------|
| TOTAL | | 581,043 | | 580,692 | 351- |
|-------|--|---------|--|---------|------|

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 28 | 2,600,668 | 28 | 2,505,412 | 95,256- |
| FINANCIAL PLAN SAVINGS | | 48,149- | | 14,241 | 62,390 |
| APPROPRIATION | 28 | 2,552,519 | 28 | 2,519,653 | 32,866- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,552,519 | 2,519,653 | 32,866- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 2,552,519 | 2,519,653 | 32,866- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52,609 | 581,043 | 51,508 | 580,692 | 351- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 581,043 | | 580,692 | 351- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 581,043 | | 580,692 | 351- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 581,043 | | 580,692 | 351- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 28 | 2,600,668 | 28 | 2,505,412 | 95,256- |
| FINANCIAL PLAN SAVINGS | | 48,149- | | 14,241 | 62,390 |
| APPROPRIATION | 28 | 2,552,519 | 28 | 2,519,653 | 32,866- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 581,043 | | 580,692 | 351- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 581,043 | | 580,692 | 351- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 28 | 3,181,711 | 28 | 3,086,104 | 95,607- |
| FINANCIAL PLAN SAVINGS | | 48,149- | | 14,241 | 62,390 |
| APPROPRIATION | 28 | 3,133,562 | 28 | 3,100,345 | 33,217- |
| FUNDING | | | | | |
| CITY | | 3,133,562 | | 3,100,345 | 33,217- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,133,562 | | 3,100,345 | 33,217- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 11 | 575,357 | 9 | 497,207 | 2- | 78,150- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 575,357 | 9 | 497,207 | 2- | 78,150- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,885 | | 23,196 | | 21,311 |
| | | SUBTOTAL FOR UNSALARIED | | 1,885 | | 23,196 | | 21,311 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 11 | 577,242 | 9 | 520,403 | 2- | 56,839- |
| | | TOTAL FOR EXECUTIVE | 11 | 577,242 | 9 | 520,403 | 2- | 56,839- |
| | | TOTAL FOR PERSONAL SERVICES | 11 | 577,242 | 9 | 520,403 | 2- | 56,839- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 577,242 | 9 | 520,403 | 56,839- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 11 | 577,242 | 9 | 520,403 | 56,839- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 577,242 | 520,403 | 56,839- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 577,242 | 520,403 | 56,839- |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---------------------------------------|--------------|-----------------|------------------------------------|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | | |
| BUDGET CODE: 2000 CONVERSION NAME | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 900 | | | 500 | | 400- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,050 | | | 2,000 | | 950 |
| | | | 101 PRINTING SUPPLIES | | 1,500 | | | | | 1,500- |
| | | | 117 POSTAGE | | 1,500 | | | 1,500 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,260 | | | 1,200 | | 60- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 6,210 | | | 5,200 | | 1,010- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,500 | | | | | 6,500- |
| | | | 314 OFFICE FURITURE | | 7,700 | | | | | 7,700- |
| | | | 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 | | 18,408 | | | 4,500 | | 13,908- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,750 | | | | | 3,750- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 21,311 | | | | | 21,311- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 18,333 | | | 15,567 | | 2,766- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,080 | | | | | 1,080- |
| | | | 403 OFFICE SERVICES | | 3,424 | | | 300 | | 3,124- |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 216,175 | | | 233,949 | | 17,774 |
| | | | 417 ADVERTISING | | | | | 2,000 | | 2,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,400 | | | 1,000 | | 400- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 265,473 | | | 252,816 | | 12,657- |
| 60 | CNRCTL 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 | 1,155 | 1 | | 4,500 | | 3,345 |
| | | | 624 CLEANING SERVICES | | | 1 | | 800 | 1 | 800 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 4,200 | 1 | | 1,000 | | 3,200- |
| | | | SUBTOTAL FOR CNRCTL SVCS | 5 | 11,212 | 6 | | 15,400 | 1 | 4,188 |
| 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 | 301,303 | 6 | | 278,916 | 1 | 22,387- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR EXECUTIVE | | | 5 | 301,303 | 6 | 278,916 | 1 | 22,387- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 5 | 301,303 | 6 | 278,916 | 1 | 22,387- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 242,136 | 301,303 | 235,449 | 278,916 | 22,387- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 301,303 | | 278,916 | 22,387- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 301,303 | | 278,916 | 22,387- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 301,303 | | 278,916 | 22,387- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 577,242 | 9 | 520,403 | 56,839- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11 | 577,242 | 9 | 520,403 | 56,839- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 577,242 | 520,403 | 56,839- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 577,242 520,403 56,839-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 242,136 | 301,303 | 235,449 | 278,916 | 22,387- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 301,303 | | 278,916 | 22,387- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 301,303 | | 278,916 | 22,387- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 301,303 | | 278,916 | 22,387- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11 | 577,242 | 9 | 520,403 | 56,839- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11 | 577,242 | 9 | 520,403 | 56,839- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 301,303 | | 278,916 | 22,387- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 301,303 | | 278,916 | 22,387- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11 | 878,545 | 9 | 799,319 | 79,226- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11 | 878,545 | 9 | 799,319 | 79,226- |
| FUNDING | | | | | |
| CITY | | 878,545 | | 799,319 | 79,226- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 878,545 | | 799,319 | 79,226- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------------|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE P.S. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 348,552 | 5 | 348,552 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 348,552 | 5 | 348,552 | | | |
| 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 | 349,827 | 5 | 349,827 | | | |
| BUDGET CODE: 1001 COMMISSIONER'S PS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 218,722 | | 258,722 | | | 40,000 |
| SUBTOTAL FOR UNSALARIED | | | | 218,722 | | 258,722 | | | 40,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 825 | | 825 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 825 | | 825 | | | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | 219,547 | | 259,547 | | | 40,000 |
| TOTAL FOR EXECUTIVE | | | 5 | 569,374 | 5 | 609,374 | | | 40,000 |
| TOTAL FOR PERSONAL SERVICES | | | 5 | 569,374 | 5 | 609,374 | | | 40,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 569,374 | 5 | 609,374 | 40,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 5 | 569,374 | 5 | 609,374 | 40,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 569,374 | 609,374 | 40,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 569,374 | 609,374 | 40,000 |
|-------|---------|---------|--------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1270 | COMMUNITY COORDINATOR (WI D 134 56058 | | | 43,894- 62,950 | 3 | 246,336 |
| 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 | 49,669 |
| | SUBTOTAL FOR OBJECT 001 | | | | 5 | 330,779 |

| | | | | | | |
|--|---|--|--|--|---|---------|
| | POSITION SCHEDULE FOR U/A 001 | | | | 5 | 330,779 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 5 | 330,779 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS | | | | | | | |
| BUDGET CODE: 2000 EXECUTIVE OTPS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,199 | | 999 | 1,200- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 2,000 | 3,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,988 | | 1,988 | |
| | | 117 POSTAGE | | 968 | | 2,000 | 1,032 |
| | | 199 DATA PROCESSING SUPPLIES | | 653 | | 4,000 | 3,347 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,808 | | 10,987 | 179 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 805 | | | 805- |
| | | 315 OFFICE EQUIPMENT | | 153 | | 153 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,500 | | 4,000 | 1,500 |
| | | 338 LIBRARY BOOKS | | 6,595 | | 5,000 | 1,595- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,053 | | 9,153 | 900- |
| 40 | OTHR SER&CHR 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 322 | | | 322- |
| | | 403 OFFICE SERVICES | | 500 | | 500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,478 | | 4,000 | 2,522 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | |
| | | 499 OTHER EXPENSES - GENERAL | | 83 | | 83 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,483 | | 4,683 | 2,200 |
| 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- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 50 | | | 50- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 11,511 | 3 | 10,032 | 1,479- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 4 | 34,855 | 3 | 34,855 | 1- |
| | | TOTAL FOR ADMINISTRATIVE-OTPS | 4 | 34,855 | 3 | 34,855 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 34,855 | 3 | 34,855 | 1- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,521 | 34,855 | 999 | 34,855 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,855 | | 34,855 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 569,374 | 5 | 609,374 | 40,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 569,374 | 5 | 609,374 | 40,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 569,374 | 609,374 | 40,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 569,374 609,374 40,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,521 | 34,855 | 999 | 34,855 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 34,855 | | 34,855 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 569,374 | 5 | 609,374 | 40,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 569,374 | 5 | 609,374 | 40,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 34,855 | | 34,855 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 34,855 | | 34,855 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 604,229 | 5 | 644,229 | 40,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 604,229 | 5 | 644,229 | 40,000 |
| FUNDING | | | | | |
| CITY | | 604,229 | | 644,229 | 40,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 604,229 | | 644,229 | 40,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,278,245 | 19 | 1,279,699 | | | 1,454 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,278,245 | 19 | 1,279,699 | | | 1,454 |
| 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 | 1,369,752 | 19 | 1,371,206 | | | 1,454 |
| 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 | 24 | 1,198,636 | 24 | 1,198,636 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,198,636 | 24 | 1,198,636 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 24 | 1,409,275 | 24 | 1,409,275 | |
| 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 | 253,843 | 4 | 253,843 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 253,843 | 4 | 253,843 | |
| 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 | 377,399 | 4 | 377,399 | |
| BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm:Non-Residential | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,080 | | | 30,080- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | | 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 | | | 58 | 4,084,129 | 58 | 3,803,497 | 280,632- |
| TOTAL FOR PERSONAL SERVICES | | | 58 | 4,084,129 | 58 | 3,803,497 | 280,632- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 58 | 4,084,129 | 58 | 3,803,497 | 280,632- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 58 | 4,084,129 | 58 | 3,803,497 | 280,632- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|--|------------------|------------------|-----------------|
| CITY | 3,676,650 | 3,396,018 | 280,632- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | |
| FEDERAL - C.D. | 407,479 | 407,479 | |
| FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 4,084,129 | 3,803,497 | 280,632- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 203,759 |
| 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 | 49,413 |
| 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 | | | | | 53 | 3,139,548 |

| | | | | | |
|---|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | 53 | 3,139,548 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 5 | 296,184 |
| TOTAL FOR U/A 001 | | | | 58 | 3,435,732 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|----------|------------------------|----------|---------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | 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 | | 2,874 | | 700 | | | 2,174- |
| | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | | | |
| | | 315 OFFICE EQUIPMENT | | 5,090 | | 1,000 | | | 4,090- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,810 | | 9,332 | | | 3,522 |
| | | 337 BOOKS-OTHER | | 8,443 | | 5,000 | | | 3,443- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 23,217 | | 17,032 | | | 6,185- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------------|-------------------------------|--------|--------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,962 | | | 2,962- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 66 | | 66 | |
| | | 403 | OFFICE SERVICES | | 3,973 | | 8,450 | 4,477 |
| | | 412 | RENTALS OF MISC.EQUIP | | 21,699 | | 19,152 | 2,547- |
| | | 417 | ADVERTISING | | | | 2,000 | 2,000 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 114,457 | | 134,834 | 20,377 |
| | | 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 | | | | 232,323 | | 253,029 | 20,706 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 5,828 | 1 | 13,403 | 7,575 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 500 | 1 | 500 | |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 1,000 | 1 | 1,000 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 4,317 | 2 | 4,500 | 183 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 7,722 | 1 | 10,605 | 2,883 |
| | | 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 | 19,540 | 1 | 10,400 | 9,140- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 50,137 | 10 | 49,408 | 729- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 270 | | | 270- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 270 | | | 270- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | 10 | 363,446 | 10 | 365,909 | 2,463 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|--------|----------|
| | | | # 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 Land. His. Pres. Gr. Pgm:Non-Residential | | | | | | | | | |
| 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 Land. His. Pres. Gr. Pgm: Residential | | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | | 1 | 100,000 | 1 | 100,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 100,000 | 1 | 100,000 |
| | SUBTOTAL FOR BUDGET CODE 2300 | | | | | 1 | 100,000 | 1 | 100,000 |
| BUDGET CODE: 2600 LPC CDBG Administration | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 1,605 | | 1,605 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,605 | | 1,605 |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | | 3,000 | | 3,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 3,000 | | 3,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 850,766 | 45 | 550,809 | 1- | 299,957- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 46 | 923,842 | 45 | 550,809 | 1- | 373,033- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 184,131 | 923,842 | 200,777 | 550,809 | 373,033- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 923,842 | | 550,809 | 373,033- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 363,446 | | 365,909 | 2,463 |
| 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 | | 923,842 | | 550,809 | 373,033- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 58 | 4,084,129 | 58 | 3,803,497 | 280,632- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 58 | 4,084,129 | 58 | 3,803,497 | 280,632- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,676,650 | | 3,396,018 | 280,632- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 407,479 | | 407,479 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,084,129 | | 3,803,497 | 280,632- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 184,131 | 923,842 | 200,777 | 550,809 | 373,033- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 923,842 | | 550,809 | 373,033- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 363,446 | | 365,909 | 2,463 |
| 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 | | 923,842 | | 550,809 | 373,033- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 58 | 4,084,129 | 58 | 3,803,497 | 280,632- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 58 | 4,084,129 | 58 | 3,803,497 | 280,632- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 923,842 | | 550,809 | 373,033- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 923,842 | | 550,809 | 373,033- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 58 | 5,007,971 | 58 | 4,354,306 | 653,665- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 58 | 5,007,971 | 58 | 4,354,306 | 653,665- |
| FUNDING | | | | | |
| CITY | | 4,040,096 | | 3,761,927 | 278,169- |
| OTHER CATEGORICAL | | 67,866 | | | 67,866- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 39,869 | | | 39,869- |
| FEDERAL - C.D. | | 860,140 | | 592,379 | 267,761- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,007,971 | | 4,354,306 | 653,665- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION | | | | | | | |
| BUDGET CODE: 0101 EMISSION & SAFETY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,064,865 | 52 | 2,093,865 | 4 29,000 |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 2,064,865 | 52 | 2,093,865 | 4 29,000 |
| 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 | 2,093,684 | 52 | 2,127,684 | 4 34,000 |
| TOTAL FOR EMISSION AND SAFETY INSPECTION | | | 48 | 2,093,684 | 52 | 2,127,684 | 4 34,000 |
| RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 3,888,646 | 82 | 4,179,646 | 291,000 |
| SUBTOTAL FOR F/T SALARIED | | | 82 | 3,888,646 | 82 | 4,179,646 | 291,000 |
| 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 | 4,697,946 | 82 | 4,697,946 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| | | | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT | | | 82 | 4,697,946 | 82 | 4,697,946 | |
| RESPONSIBILITY CENTER: 0003 LICENSING | | | | | | | |
| BUDGET CODE: 0301 LICENSING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 2,438,251 | 64 | 2,439,223 | 972 |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 2,438,251 | 64 | 2,439,223 | 972 |
| 03 UNSALARIED | | 031 UNSALARIED | | 410,312 | | 460,312 | 50,000 |
| SUBTOTAL FOR UNSALARIED | | | | 410,312 | | 460,312 | 50,000 |
| 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 | 2,865,174 | 64 | 2,916,146 | 50,972 |
| TOTAL FOR LICENSING | | | 64 | 2,865,174 | 64 | 2,916,146 | 50,972 |
| RESPONSIBILITY CENTER: 0004 ENFORCEMENT | | | | | | | |
| BUDGET CODE: 0401 ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 167 | 6,444,137 | 159 | 6,271,506 | 8- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 2,551 | | 2,551 | |
| SUBTOTAL FOR F/T SALARIED | | | 167 | 6,446,688 | 159 | 6,274,057 | 8- |
| 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 | | 463,739 | | 563,739 | 100,000 |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 925,829 | | 1,025,829 | 100,000 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 131,556 | | 131,556 | |
| SUBTOTAL FOR FRINGE BENES | | | | 131,556 | | 131,556 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 167 | 7,505,224 | 159 | 7,432,593 | 8- | 72,631- |
| TOTAL FOR ENFORCEMENT | | | 167 | 7,505,224 | 159 | 7,432,593 | 8- | 72,631- |
| RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH | | | | | | | | |
| BUDGET CODE: 0501 ADJUDICATION & RESEARCH | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 47 | 2,338,213 | 47 | 2,338,213 | | |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 2,338,213 | 47 | 2,338,213 | | |
| 03 UNSALARIED 031 UNSALARIED | | | | 1,839,962 | | 2,289,962 | | 450,000 |
| SUBTOTAL FOR UNSALARIED | | | | 1,839,962 | | 2,289,962 | | 450,000 |
| 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 | 4,248,375 | 47 | 4,698,375 | | 450,000 |
| TOTAL FOR ADJUDICATION AND RESEARCH | | | 47 | 4,248,375 | 47 | 4,698,375 | | 450,000 |
| TOTAL FOR PERSONAL SERVICE | | | 408 | 21,410,403 | 404 | 21,872,744 | 4- | 462,341 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 408 | 21,410,403 | 404 | 21,872,744 | 462,341 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 408 | 21,410,403 | 404 | 21,872,744 | 462,341 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 21,410,403 | 21,872,744 | 462,341 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 21,410,403 | 21,872,744 | 462,341 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | CHAIRMAN | D 156 | 12992 | 45,758-196,574 | 1 | 177,698 |
| 1105 | DEPUTY COMMISSIONER (TAXI | D 156 | 05364 | 45,758-196,574 | 2 | 299,081 |
| 1110 | ADMINISTRATIVE PUBLIC INF | D 156 | 10033 | 45,758-196,574 | 1 | 127,140 |
| 1115 | ADMINISTRATIVE STAFF ANAL | D 156 | 10026 | 45,758-196,574 | 19 | 1,652,337 |
| 1126 | EXECUTIVE AGENCY COUNSEL | D 156 | 95005 | 45,758-196,574 | 4 | 411,810 |
| 1135 | PRINCIPAL ADMINISTRATIVE | D 156 | 10124 | 42,510- 69,924 | 28 | 1,278,813 |
| 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 | 636,072 |
| 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 | 326,197 |
| 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 | 1,207,470 |
| 1190 | TAXI AND LIMOUSINE INSPEC | D 156 | 35116 | 33,844- 42,238 | 104 | 3,723,346 |
| 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 | 9 | 332,786 |
| 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 | 481,034 |
| 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 |
| 1806 | COMPUTER AIDE | D 156 | 13620 | 35,335- 49,387 | 1 | 37,000 |
| 1815 | CERTIFIED DATABASE ADMINI | D 156 | 13694 | 70,641-111,892 | 1 | 75,724 |
| 1900 | CLERICAL ASSOCIATE | D 156 | 10251 | 20,095- 48,970 | 46 | 1,510,705 |
| 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 | 5 | 156,260 |
| 2009 | MAINTENANCE WORKER | D 156 | 90698 | 33,742- 47,105 | 1 | 50,446 |
| 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 | | | | | 371 | 16,650,037 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| | ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 371 | 16,650,037 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 33 | 1,481,001 | |
| | TOTAL FOR U/A 001 | | | | 404 | 18,131,038 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 291,697 | | 132,697 | | 159,000- |
| | | 101 | PRINTING SUPPLIES | | 662 | | 825 | | 163 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 725 | | 3,000 | | 2,275 |
| | | 106 | MOTOR VEHICLE FUEL | | 103,100 | | 47,000 | | 56,100- |
| | | 117 | POSTAGE | | 215,508 | | 179,425 | | 36,083- |
| | | 169 | MAINTENANCE SUPPLIES | | 4,000 | | 7,000 | | 3,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 120,000 | | 10,000 | | 110,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 777,855 | | 416,947 | | 360,908- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 26,000 | | 42,000 | | 16,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8,425 | | 1,425 | | 7,000- |
| | | | 305 MOTOR VEHICLES | | | | 350,000 | | 350,000 |
| | | | 314 OFFICE FURITURE | | 10,000 | | 10,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 4,995 | | 1,000 | | 3,995- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 107,343 | | 12,000 | | 95,343- |
| | | | 337 BOOKS-OTHER | | 7,250 | | | | 7,250- |
| | | | 338 LIBRARY BOOKS | | 13,549 | | 200 | | 13,349- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 177,562 | | 416,625 | | 239,063 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 320,394 | | 320,394 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 200,000 | | 100,000 | | 100,000- |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 487,000 | | | | 487,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 8,300 | | 13,300 | | 5,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,019 | | 5,019 | | |
| | | 403 | OFFICE SERVICES | | 91,505 | | 98,500 | | 6,995 |
| | | 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 | | 46,000 | | 2,000 | | 44,000- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 355,759 | | 357,721 | | 1,962 |
| | | 423 | HEAT LIGHT & POWER | | | | 200,000 | | 200,000 |
| | | 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 302,000 | 302,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,218,699 | | 4,119,938 | 98,761- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 98,643 | 2 | 68,000 | 30,643- |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 15,485 | 2 | 32,000 | 16,515 |
| | | 608 | MAINT & REP GENERAL | 10 | 79,303 | 10 | 225,000 | 145,697 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 7,988 | 1 | 20,000 | 12,012 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 9,960 | 1 | 80,000 | 70,040 |
| | | 615 | PRINTING CONTRACTS | 1 | 151,176 | 1 | 65,000 | 86,176- |
| | | 619 | SECURITY SERVICES | 4 | 340,264 | 4 | 252,264 | 88,000- |
| | | 622 | TEMPORARY SERVICES | 2 | 23,500 | 2 | 103,000 | 79,500 |
| | | 624 | CLEANING SERVICES | 3 | 110,156 | 3 | 88,156 | 22,000- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 125,000 | 1 | 875,000 | 750,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 1,000 | 2 | 1,000 | |
| | | 684 | PROF SERV COMPUTER SERVICES | 4 | 1,638,729 | 4 | 1,337,278 | 301,451- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 33 | 2,601,204 | 33 | 3,146,698 | 545,494 |
| 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 | 7,787,332 | 33 | 8,200,208 | 412,876 |
| | | | TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT | 33 | 7,787,332 | 33 | 8,200,208 | 412,876 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | 33 | 7,787,332 | 33 | 8,211,208 | 423,876 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,415,316 | 7,787,332 | 815,115 | 8,211,208 | 423,876 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,787,332 | | 8,211,208 | 423,876 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 7,787,332 | | 8,211,208 | 423,876 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 7,787,332 | | 8,211,208 | 423,876 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 408 | 21,410,403 | 404 | 21,872,744 | 462,341 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 408 | 21,410,403 | 404 | 21,872,744 | 462,341 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 21,410,403 | 21,872,744 | 462,341 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|---------|
| TOTAL | 21,410,403 | 21,872,744 | 462,341 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,415,316 | 7,787,332 | 815,115 | 8,211,208 | 423,876 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 7,787,332 | | 8,211,208 | 423,876 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 7,787,332 | | 8,211,208 | 423,876 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,787,332 | | 8,211,208 | 423,876 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 408 | 21,410,403 | 404 | 21,872,744 | 462,341 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 408 | 21,410,403 | 404 | 21,872,744 | 462,341 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 7,787,332 | | 8,211,208 | 423,876 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 7,787,332 | | 8,211,208 | 423,876 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 408 | 29,197,735 | 404 | 30,083,952 | 886,217 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 408 | 29,197,735 | 404 | 30,083,952 | 886,217 |
| FUNDING | | | | | |
| CITY | | 29,197,735 | | 30,083,952 | 886,217 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 29,197,735 | | 30,083,952 | 886,217 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 383,400 | 1 | 201,362 | 1- | 1 | 182,038- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 383,400 | 1 | 201,362 | 1- | 1 | 182,038- |
| 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 | 432,411 | 1 | 250,373 | 1- | 1 | 182,038- |
| 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 | | 127,791 | | 117,791 | | | 10,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 127,791 | | 117,791 | | | 10,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 128,519 | | 118,519 | | | 10,000- |
| 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 | 2 | 107,462 | 2 | 82,462 | | | 25,000- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 107,462 | 2 | 82,462 | | | 25,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | 3 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0206 | 2 | 107,465 | 2 | 82,465 | | | 25,000- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 101,883 | | 66,883 | | | 35,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 101,883 | | 66,883 | | | 35,000- |
| 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 | | 102,852 | | 67,852 | | | 35,000- |
| 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 | | 9,083 | | 9,083 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 9,083 | | 9,083 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0220 | | | | 9,083 | | 9,083 | | |
| 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 | | | 15 | 1,330,632 | 14 | 1,078,594 | 1- | 252,038- |
| TOTAL FOR PERSONAL SERVICES | | | 15 | 1,330,632 | 14 | 1,078,594 | 1- | 252,038- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15 | 1,330,632 | 14 | 1,078,594 | 252,038- |
| FINANCIAL PLAN SAVINGS | | | | 83,399 | 83,399 |
| APPROPRIATION | 15 | 1,330,632 | 14 | 1,161,993 | 168,639- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-----------------|
| CITY | 1,330,632 | 1,161,993 | 168,639- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,330,632 | 1,161,993 | 168,639- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | 6,609 | | 5,243- |
| | | | 101 | PRINTING SUPPLIES | | | | | | 3,100 |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 333 | | 333- |
| | | | 117 | POSTAGE | | | | 5,000 | | 5,000 |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 9,732 | | 13,550 |
| | | | | | | | | | | 3,818 |
| | | | | | | | | | | 1,342 |
| | | | | | | | | 27,366 | | 28,708 |
| 30 | PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 9,039 | | 6,250 |
| | | | 337 | BOOKS-OTHER | | | | 8,948 | | 12,561 |
| | | | | | | | | | | 3,613 |
| | | | | | | | | 17,987 | | 18,811 |
| | | | | | | | | | | 824 |
| 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 |
| | | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 36 | | 36 |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 5,769 | | 2,650 |
| | | | 414 | RENTALS - LAND BLDGS & STRUCTS | | | | 1,155,104 | | 1,188,652 |
| | | | 417 | ADVERTISING | | | | 833 | | 833- |
| | | 856001 | 42C | HEAT LIGHT & POWER | | | | 15,920 | | 7,447 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 3,185 | | 3,000 |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 652 | | 2,000 |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 800 | | 1,000 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 2,715 | | 2,000 |
| | | | | | | | | 1,263,571 | | 1,282,450 |
| | | | | | | | | | | 18,879 |
| 60 | CNRCTL SVCS | | 608 | MAINT & REP GENERAL | 3 | | | 2,057 | | 3 |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | | 574 | | 1 |
| | | | 613 | DATA PROCESSING EQUIPMENT | 1 | | | 2,602 | | 1 |
| | | | 615 | PRINTING CONTRACTS | 1 | | | 7,108 | | 1- |
| | | | 684 | PROF SERV COMPUTER SERVICES | 1 | | | 2,526 | | 1 |
| | | | | | 7 | | | 14,867 | | 6 |
| | | | | | | | | | | 19,022 |
| | | | | | | | | | | 1- |
| | | | | | | | | | | 4,155 |
| 70 | FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | | | 125 | | 125- |
| | | | | | | | | 125 | | 125- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 7 | 1,323,916 | 6 | 1,348,991 | 1- | 25,075 |
| TOTAL FOR AGENCY OPERATIONS | | | 7 | 1,323,916 | 6 | 1,348,991 | 1- | 25,075 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 7 | 1,323,916 | 6 | 1,348,991 | 1- | 25,075 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 90,890 | 1,323,916 | 82,292 | 1,348,991 | 25,075 |
| FINANCIAL PLAN SAVINGS | | 3 | | 3 | |
| APPROPRIATION | | 1,323,919 | | 1,348,994 | 25,075 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|---------------|
| CITY | | 1,323,919 | | 1,348,994 | 25,075 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,323,919 | | 1,348,994 | 25,075 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | | |
| BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,361,936 | 25 | 1,431,495 | 2- | 69,559 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,361,936 | 25 | 1,431,495 | 2- | 69,559 |
| 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 | 1,491,990 | 25 | 1,511,629 | 2- | 19,639 |
| BUDGET CODE: 0350 ADMIN CRB CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 954,240 | 15 | 930,340 | | 23,900- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 954,240 | 15 | 930,340 | | 23,900- |
| 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 | 1,020,381 | 15 | 974,033 | | 46,348- |
| BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 431,665 | 8 | 419,917 | | 11,748- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 431,665 | 8 | 419,917 | | 11,748- |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0360 | | | 8 | 455,884 | 8 | 450,946 | 4,938- |
| 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 | 130,729 | 3 | 127,702 | 3,027- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 130,729 | 3 | 127,702 | 3,027- |
| 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 | 135,581 | 3 | 132,261 | 3,320- |
| TOTAL FOR AGENCY OPERATIONS | | | 70 | 3,941,963 | 67 | 3,895,602 | 3- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|----------------------------------|------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR COMMUNITY DEVELOP P.S. | | 70 | 3,941,963 | 67 | 3,895,602 | 3- 46,361- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 70 | 3,941,963 | 67 | 3,895,602 | 46,361- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 70 | 3,941,963 | 67 | 3,895,602 | 46,361- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | | 19,639 | 19,639 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 3,941,963 | 3,875,963 | 66,000- |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,941,963 | 3,895,602 | 46,361- |

ADOPTED 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 | ADOPTED 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 | 18 | 839,120 |
| 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 | 16 | 826,071 |
| 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 | | | | | 65 | 3,401,648 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 003 | | | | | 65 | 3,401,648 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 104,666 |
| TOTAL FOR U/A 003 | | | | | 67 | 3,506,314 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM. | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,579 | | | | | 13,579- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,484 | | | | | 1,484- |
| | | 117 POSTAGE | | 1,387 | | | | | 1,387- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,450 | | | | | 16,450- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6 | | | | | 6- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 471 | | | | | 471- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 477 | | | | | 477- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 895 | | | | | 895- |
| | | 686 PROF SERV OTHER | 1 | 27,178 | | | | 1- | 27,178- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 28,073 | | | | 1- | 28,073- |
| | | SUBTOTAL FOR BUDGET CODE 0230 | 1 | 45,000 | | | | 1- | 45,000- |
| 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 | | 2,311 | | 1,892 | | | 419- |
| | 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 | | 301 | | 501 | | | 200 |
| | 117 | POSTAGE | | 656 | | 2,928 | | | 2,272 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,206 | | 15,259 | | | 3,053 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 1,414 | | | | | 1,414- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 270 | | 3,000 | | | 2,730 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,684 | | 3,000 | | | 1,316 |
| 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 | | 1,179 | | 2,474 | | | 1,295 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|--------------------------------|--------|-------------------------------|--------------------------------|----------|---------------------|----------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 412 | RENTALS OF MISC.EQUIP | | 9,904 | | 8,704 | | 1,200- |
| | | 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 | | | 120,372 | | 115,905 | | 4,467- |
| 60 | | 608 | MAINT & REP GENERAL | 1 | 57 | 1 | 1,125 | | 1,068 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 872 | 1 | 1,225 | | 353 |
| | | 615 | PRINTING CONTRACTS | | 1,323 | | | | 1,323- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 2,252 | 2 | 2,350 | | 98 |
| | | SUBTOTAL FOR BUDGET CODE 0234 | | 2 | 136,514 | 2 | 136,514 | | |
| BUDGET CODE: 0350 ADMIN CRB CD | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,064 | | 8,826 | | 1,762 |
| | | 101 | PRINTING SUPPLIES | | | | 1,000 | | 1,000 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,345 | | | | 1,345- |
| | | 117 | POSTAGE | | 1,030 | | | | 1,030- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,660 | | 1,000 | | 660- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 11,099 | | 10,826 | | 273- |
| 30 | | 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 | | 40B | TELEPHONE & OTHER COMMUNICATNS | | 58,811 | | 58,811 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,200 | | 4,000 | | 1,800 |
| | | 403 | OFFICE SERVICES | | 720 | | | | 720- |
| | | 412 | RENTALS OF MISC.EQUIP | | 21,505 | | 25,500 | | 3,995 |
| | | 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 | | | 484,631 | | 491,246 | | 6,615 |
| 60 | | 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 | 12,797 | | | 1- | 12,797- |
| | | 624 | CLEANING SERVICES | 1 | 24,000 | 1 | 22,800 | | 1,200- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 1,399 | 1 | 8,100 | | 6,701 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5 | 48,467 | 3 | 32,855 | 2- | 15,612- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,800 | | | | 1,800- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,800 | | | | 1,800- |
| | | SUBTOTAL FOR BUDGET CODE 0350 | 5 | 548,620 | 3 | 548,620 | 2- | |
| | | TOTAL FOR AGENCY OPERATIONS | 8 | 730,134 | 5 | 685,134 | 3- | 45,000- |
| | | TOTAL FOR COMM DEVELOP OTPS | 8 | 730,134 | 5 | 685,134 | 3- | 45,000- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| COMM DEVELOP OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 169,233 | 730,134 | 164,933 | 685,134 | 45,000- |
| FINANCIAL PLAN SAVINGS | | 1 | | 1 | |
| APPROPRIATION | | 730,135 | | 685,135 | 45,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | 45,000 | | | 45,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 730,135 | | 685,135 | 45,000- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 85 | 5,272,595 | 81 | 4,974,196 | 298,399- |
| FINANCIAL PLAN SAVINGS | | | | 83,399 | 83,399 |
| APPROPRIATION | 85 | 5,272,595 | 81 | 5,057,595 | 215,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,330,632 | | 1,181,632 | 149,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 3,941,963 | | 3,875,963 | 66,000- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,272,595 | | 5,057,595 | 215,000- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 260,123 | 2,054,050 | 247,225 | 2,034,125 | 19,925- |
| FINANCIAL PLAN SAVINGS | | 4 | | 4 | |
| APPROPRIATION | | 2,054,054 | | 2,034,129 | 19,925- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,460,434 | | 1,485,509 | 25,075 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 548,620 | | 548,620 | |
| FEDERAL - OTHER | | 45,000 | | | 45,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,054,054 | | 2,034,129 | 19,925- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 85 | 5,272,595 | 81 | 4,974,196 | 298,399- |
| FINANCIAL PLAN SAVINGS | | | | 83,399 | 83,399 |
| APPROPRIATION | 85 | 5,272,595 | 81 | 5,057,595 | 215,000- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,054,050 | | 2,034,125 | 19,925- |
| FINANCIAL PLAN SAVINGS | | 4 | | 4 | |
| APPROPRIATION | | 2,054,054 | | 2,034,129 | 19,925- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 85 | 7,326,645 | 81 | 7,008,321 | 318,324- |
| FINANCIAL PLAN SAVINGS | | 4 | | 83,403 | 83,399 |
| APPROPRIATION | 85 | 7,326,649 | 81 | 7,091,724 | 234,925- |
| FUNDING | | | | | |
| CITY | | 2,791,066 | | 2,667,141 | 123,925- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 4,490,583 | | 4,424,583 | 66,000- |
| FEDERAL - OTHER | | 45,000 | | | 45,000- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 7,326,649 | | 7,091,724 | 234,925- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 14,286 | 25 | 1,552,454 | 25 | 1,538,168 |
| | | SUBTOTAL FOR F/T SALARIED | | 14,286 | 25 | 1,552,454 | 25 | 1,538,168 |
| 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 | | 14,286 | 25 | 1,555,381 | 25 | 1,541,095 |
| BUDGET CODE: 2006 Support Staff | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 82,831 | 126 | 7,293,799 | 126 | 7,210,968 |
| | | SUBTOTAL FOR F/T SALARIED | | 82,831 | 126 | 7,293,799 | 126 | 7,210,968 |
| 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 | | 82,831 | 126 | 7,715,335 | 126 | 7,632,504 |
| BUDGET CODE: 6006 Legal/General Counsel | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 26,258 | 40 | 2,124,644 | 40 | 2,098,386 |
| | | SUBTOTAL FOR F/T SALARIED | | 26,258 | 40 | 2,124,644 | 40 | 2,098,386 |
| 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 | | 26,258 | 40 | 2,150,771 | 40 | 2,124,513 |
| BUDGET CODE: 7006 Other Staff | | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | | | 123,375 | 192 | 11,527,719 | 192 | 11,404,344 |

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 | 365,303 | | | 6- | 365,303- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 365,303 | | | 6- | 365,303- |
| 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 | 391,366 | | | 6- | 391,366- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 6,445,479 | | | 120- | 6,445,479- |
| | | SUBTOTAL FOR F/T SALARIED | 120 | 6,445,479 | | | 120- | 6,445,479- |
| 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 | 6,559,301 | | | 120- | 6,559,301- |
| 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 | 11,493,475 | | | 163- | 11,493,475- |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M | 163 | 11,616,850 | 192 | 11,527,719 | 29 | 89,131- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 163 | 11,616,850 | 192 | 11,527,719 | 89,131- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 163 | 11,616,850 | 192 | 11,527,719 | 89,131- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 5,891,729 | | 8,838,158 | 2,946,429 |
| 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 | | 11,616,850 | | 11,527,719 | 89,131- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

| | | | | | ADOPTED 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 | 957,856 |
| 1250 | ADMINISTRATIVE STAFF ANAL | D 261 | 10026 | 45,758-196,574 | 10 | 773,469 |
| 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 | 4 | 181,502 |
| 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 | 618,461 |
| 1689 | ASSOCIATE CONTRACT SPECIA | D 261 | 40562 | 51,887- 67,989 | 9 | 505,887 |
| 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 | 10 | 512,190 |
| 2001 | COMMUNITY COORDINATOR | D 261 | 56058 | 43,894- 62,950 | 8 | 421,480 |
| 3025 | ADMINISTRATIVE COMMUNITY | D 261 | 10022 | 45,758-196,574 | 1 | 86,036 |
| 3028 | ADMINISTRATIVE CONTRACT S | D 261 | 10095 | 45,758-196,574 | 18 | 1,302,565 |
| 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 | | | | | 195 | 12,351,063 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 195 | 12,351,063 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -3 | -190,016 |
| | TOTAL FOR U/A 002 | | | | 192 | 12,161,047 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1 | 122,435 | 1 | | 244,870 | | 122,435 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 122,435 | 1 | | 244,870 | | 122,435 |
| | | SUBTOTAL FOR BUDGET CODE 9809 | | 1 | 122,435 | 1 | | 244,870 | | 122,435 |
| BUDGET CODE: 9921 Adult Literacy Technical Assistance | | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | 146,336 | | | | | 146,336- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 146,336 | | | | | 146,336- |
| 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 | | | 217,586 | | | 100,000 | | 117,586- |
| | | TOTAL FOR | | 2 | 358,771 | 1 | | 344,870 | 1- | 13,901- |
| RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY | | | | | | | | | | |
| BUDGET CODE: 2804 Food Pantry Program | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 375,000 | | 375,000 | 1- | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 375,000 | | 375,000 | 1- | | |
| | | SUBTOTAL FOR BUDGET CODE 2804 | 1 | 375,000 | | 375,000 | 1- | | |
| 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 | | 3,000 | | 500 | | | 2,500- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,500 | | 12,000 | | | 8,500 |
| | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 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 | 651,000 | 1 | 456,000 | | 195,000- | |
| | | 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 | 780,263 | 7 | 1,084,304 | 2- | 304,041 | |
| | | SUBTOTAL FOR BUDGET CODE 9804 | | 9 | 992,106 | 7 | 1,277,106 | 2- | 285,000 | |
| BUDGET CODE: 9805 COMMUNITY ACTION | | | | | | | | | | |
| 10 | | 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 | | 40X | CONTRACTUAL SERVICES-GENERAL | | 140,165 | | | | 140,165- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 8,000 | | 8,000 | | | |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 40,000 | | | | 40,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 188,165 | | 8,000 | | 180,165- | |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,200 | | | 1- | 1,200- | |
| | | 615 | PRINTING CONTRACTS | 1 | 10,000 | 1 | 10,000 | | | |
| | | 616 | COMMUNITY CONSULTANT CONTRACTS | 9 | 810,000 | 9 | 600,000 | | 210,000- | |
| | | 678 | PAYMENTS TO DELEGATE AGENCIES | 364 | 25,709,478 | 364 | 20,162,340 | | 5,547,138- | |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 100,000 | 1 | 300,000 | | 200,000 | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 2 | 98,035 | 2 | 238,200 | | 140,165 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 378 | 26,728,713 | 377 | 21,310,540 | 1- | 5,418,173- | |
| 70 | | 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 | 27,544,478 | 377 | 21,947,340 | 1- | 5,597,138- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | 13,121,460 | | 7,864,348 | 14- | 5,257,112- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 81,382 | | | 1- | 81,382- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 13,616,842 | | 7,864,348 | 16- | 5,752,494- |
| | | SUBTOTAL FOR BUDGET CODE 9825 | 16 | 13,616,842 | | 7,864,348 | 16- | 5,752,494- |
| BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 10,414,696 | | 5,000,000 | | 5,414,696- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,414,696 | | 5,000,000 | | 5,414,696- |
| | | SUBTOTAL FOR BUDGET CODE 9826 | | 10,414,696 | | 5,000,000 | | 5,414,696- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|-----------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 1,730,500 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 44 | 6,185,412 | 44 | 7,915,912 | 1,730,500 |
| | SUBTOTAL FOR BUDGET CODE 9915 | | 44 | 6,385,412 | 44 | 8,015,737 | 1,630,325 |
| BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst | | | | | | | |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | | 1,530,503 | | 5,000,000 | 3,469,497 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1,530,503 | | 5,000,000 | 3,469,497 |
| | SUBTOTAL FOR BUDGET CODE 9917 | | | 1,530,503 | | 5,000,000 | 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 | 68,383,834 | 432 | 52,282,471 | 23- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR COMMUNITY DEVELOPMENT OTPS | | | 457 | 68,742,605 | 433 | 52,627,341 | 24- | 16,115,264- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,588,563 | 68,742,605 | 239,252 | 52,627,341 | 16,115,264- |
| FINANCIAL PLAN SAVINGS | | 157,416- | | 157,416- | |
| APPROPRIATION | | 68,585,189 | | 52,469,925 | 16,115,264- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 31,921,533 | | 22,906,563 | 9,014,970- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 7,777,313 | | 5,375,000 | 2,402,313- |
| FEDERAL - OTHER | | 28,029,863 | | 22,850,975 | 5,178,888- |
| INTRA-CITY SALES | | 856,480 | | 1,337,387 | 480,907 |
| TOTAL | | 68,585,189 | | 52,469,925 | 16,115,264- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 2002 WIA-EEO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,954 | 6 | 351,742 | 6 | 347,788 |
| | | SUBTOTAL FOR F/T SALARIED | | 3,954 | 6 | 351,742 | 6 | 347,788 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 1,297 | | 1,297 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1,297 | | 1,297 |
| | | SUBTOTAL FOR BUDGET CODE 2002 | | 3,954 | 6 | 353,039 | 6 | 349,085 |
| 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 | | 14,375 | 25 | 1,363,802 | 25 | 1,349,427 |
| | | SUBTOTAL FOR F/T SALARIED | | 14,375 | 25 | 1,363,802 | 25 | 1,349,427 |
| 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 | | 14,375 | 25 | 1,373,582 | 25 | 1,359,207 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-----------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 -ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 64,870 | 1 | 64,870 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 64,870 | 1 | 64,870 | | |
| SUBTOTAL FOR BUDGET CODE 3158 | | | | 1 | 64,870 | 1 | 64,870 | | |
| BUDGET CODE: 3697 CEO - Youth Internships | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 270,000 | 5 | 270,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 270,000 | 5 | 270,000 | | |
| SUBTOTAL FOR BUDGET CODE 3697 | | | | 5 | 270,000 | 5 | 270,000 | | |
| BUDGET CODE: 3698 CEO - Service Learning Initiatives | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 285,000 | 5 | 285,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 285,000 | 5 | 285,000 | | |
| SUBTOTAL FOR BUDGET CODE 3698 | | | | 5 | 285,000 | 5 | 285,000 | | |
| BUDGET CODE: 3709 WIA Out of School from OCFS (APY) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 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- |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | | 3,193 | 13 | 586,470 | 13 | 583,277 |
| | | SUBTOTAL FOR F/T SALARIED | | 3,193 | 13 | 586,470 | 13 | 583,277 |
| 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 | | 3,193 | 13 | 595,450 | 13 | 592,257 |
| BUDGET CODE: 4003 Discretionary | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 13,176 | 31 | 1,337,756 | 31 | 1,324,580 |
| | | SUBTOTAL FOR F/T SALARIED | | 13,176 | 31 | 1,337,756 | 31 | 1,324,580 |
| 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 | | 13,176 | 31 | 1,344,673 | 31 | 1,331,497 |
| BUDGET CODE: 4006 Out of School Time | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,155 | 31 | 2,221,312 | 31 | 2,214,157 |
| | | SUBTOTAL FOR F/T SALARIED | | 7,155 | 31 | 2,221,312 | 31 | 2,214,157 |
| 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 | | 7,155 | 31 | 2,227,155 | 31 | 2,220,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|--------|---------------------|---------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 4106 Beacon | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,925 | 14 | 872,130 | 14 | 865,205 |
| | | SUBTOTAL FOR F/T SALARIED | | 6,925 | 14 | 872,130 | 14 | 865,205 |
| 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 | | 6,925 | 14 | 878,350 | 14 | 871,425 |
| BUDGET CODE: 4206 Vulnerable Youth/RHY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,575 | 11 | 633,773 | 11 | 630,198 |
| | | SUBTOTAL FOR F/T SALARIED | | 3,575 | 11 | 633,773 | 11 | 630,198 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 1,631 | | 1,631 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1,631 | | 1,631 |
| | | SUBTOTAL FOR BUDGET CODE 4206 | | 3,575 | 11 | 635,404 | 11 | 631,829 |
| 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 | | 15,139 | 15 | 882,995 | 15 | 867,856 |
| | | SUBTOTAL FOR F/T SALARIED | | 15,139 | 15 | 882,995 | 15 | 867,856 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 1,789 | | 1,789 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1,789 | | 1,789 |
| | | SUBTOTAL FOR BUDGET CODE 5001 | | 15,139 | 15 | 884,784 | 15 | 869,645 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5004 Adult literacy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,790 | 11 | 794,893 | | 11 | 787,103 |
| SUBTOTAL FOR F/T SALARIED | | | | 7,790 | 11 | 794,893 | | 11 | 787,103 |
| SUBTOTAL FOR BUDGET CODE 5004 | | | | 7,790 | 11 | 794,893 | | 11 | 787,103 |
| BUDGET CODE: 5005 Deputy Commissioner Community Developmen | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,536 | 4 | 398,418 | | 4 | 394,882 |
| SUBTOTAL FOR F/T SALARIED | | | | 3,536 | 4 | 398,418 | | 4 | 394,882 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 548 | | | 548 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 548 | | | 548 |
| SUBTOTAL FOR BUDGET CODE 5005 | | | | 3,536 | 4 | 398,966 | | 4 | 395,430 |
| BUDGET CODE: 5006 Summer Youth Employment | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,007 | 17 | 1,049,164 | | 17 | 1,042,157 |
| SUBTOTAL FOR F/T SALARIED | | | | 7,007 | 17 | 1,049,164 | | 17 | 1,042,157 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 1,171 | | | 1,171 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,171 | | | 1,171 |
| SUBTOTAL FOR BUDGET CODE 5006 | | | | 7,007 | 17 | 1,050,335 | | 17 | 1,043,328 |
| 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 | | 3,186 | 30 | 1,252,247 | | 30 | 1,249,061 |
| SUBTOTAL FOR F/T SALARIED | | | | 3,186 | 30 | 1,252,247 | | 30 | 1,249,061 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|----------------|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | 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 | | 3,186 | 30 | | 1,257,846 | 1,254,660 |
| TOTAL FOR | | | 164 | 6,311,821 | 233 | | 13,321,610 | 7,009,789 |

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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|---|------------------------|------------|---------------------|------------|----------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC 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 | 13,646,750 | 233 | 13,321,610 | 33- | 325,140- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 266 | 13,646,750 | 233 | 13,321,610 | 325,140- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 266 | 13,646,750 | 233 | 13,321,610 | 325,140- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 9,669,940 | | 6,583,793 | 3,086,147- |
| OTHER CATEGORICAL | | 140,996 | | | 140,996- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 500,000 | | 477,610 | 22,390- |
| FEDERAL - C.D. | | 73,870 | | 64,870 | 9,000- |
| FEDERAL - OTHER | | 3,261,944 | | 6,195,337 | 2,933,393 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 13,646,750 | | 13,321,610 | 325,140- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | | ADOPTED 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 | 8 | 583,753 |
| 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 | 24 | 1,200,540 |
| 1565 | ADMINISTRATIVE ACCOUNTANT | D 261 | 10001 | 45,758-196,574 | 1 | 76,599 |
| 1566 | ASSOCIATE ACCOUNTANT | D 261 | 40517 | 48,283- 67,168 | 3 | 168,809 |
| 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 | 9 | 329,738 |
| 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 | 17 | 926,380 |
| 2081 | CONTRACT SPECIALIST | D 261 | 40561 | 35,793- 59,190 | 17 | 925,695 |
| 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 |
| 2108 | CLERICAL AIDE | D 261 | 10250 | 25,414- 30,781 | 2 | 67,868 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | | ADOPTED BUDGET FY09 | |
|-------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 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 | | | | 198 | 11,712,874 |

| | | | | | | |
|-------|---|--|--|--|-----|------------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 311 | | | | 198 | 11,712,874 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 35 | 2,070,458 |
| | TOTAL FOR U/A 311 | | | | 233 | 13,783,332 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 235,000 | 235,000 |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 492,187 | 1 | 200,000 | 292,187- |
| | | 686 PROF SERV OTHER | | 285,000 | | | 285,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 3,499,626 | | 8,766,900 | 5,267,274 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,276,813 | 1 | 9,201,900 | 4,925,087 |
| 70 FXD MIS CHGS | | 724 JTPA-WAGES | | 1,963,580 | | | 1,963,580- |
| | | 725 JTPA-FRINGS | | 183,788 | | | 183,788- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,147,368 | | | 2,147,368- |
| | | SUBTOTAL FOR BUDGET CODE 3697 | 1 | 6,424,181 | 1 | 9,201,900 | 2,777,719 |
| 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 | 2 | 253,846 | | | 253,846- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 3,138,252 | | 3,790,000 | 651,748 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,409,993 | | 4,147,500 | 737,507 |
| | | SUBTOTAL FOR BUDGET CODE 3698 | 2 | 3,429,598 | | 4,147,500 | 717,902 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|------------------------------------|------------------------|------------|---------------------|------------|---------------------|----------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 |
| 40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS | | | 118,843 | | 118,843 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------------|-------------------------------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | 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 | | | 1- | 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 | | | 2- | 171,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 201,791 | | | 1- | 201,791- |
| | | 686 | PROF SERV OTHER | 1 | 157,537 | | | 1- | 157,537- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 632,328 | 11 | 73,000 | 5- | 559,328- |
| | SUBTOTAL FOR BUDGET CODE 3705 | | | 16 | 1,371,804 | 11 | 1,329,623 | 5- | 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- |
| 40 | OTHR SER&CHR | | | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,986 | | | | 2,986- |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,000 | | | | 3,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 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 | | | 538,666- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 837,333 | | | 538,666- |
| | | SUBTOTAL FOR BUDGET CODE 3709 | | 837,333 | | | 538,666- |
| BUDGET CODE: 3710 Summer Youth Employment Program | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 948,188 | 56 | | 3,969,072 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 948,188 | 56 | | 3,969,072 |
| 70 FXD MIS CHGS | | 724 JTPA-WAGES | | | | | 44,302,114 |
| | | 725 JTPA-FRINGS | | | | | 1,380,554 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 45,682,668 |
| | | SUBTOTAL FOR BUDGET CODE 3710 | | 948,188 | 56 | | 50,599,928 |
| 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- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 43,949 | | | 43,949- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 724 JTPA-WAGES | | 39,018,138 | | | 39,018,138- |
| | | 725 JTPA-FRINGS | | 3,109,765 | | | 3,109,765- |
| | | 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 | 478,935 | 14 | 1,196,028 | 717,093 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 478,935 | 14 | 1,196,028 | 717,093 |
| | | SUBTOTAL FOR BUDGET CODE 3740 | 14 | 478,935 | 14 | 1,196,028 | 717,093 |
| BUDGET CODE: 3741 Charter Schools PB | | | | | | | |
| 60 | | CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 12 | 962,633 | 12 | 2,522,633 | 1,560,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 962,633 | 12 | 2,522,633 | 1,560,000 |
| | | SUBTOTAL FOR BUDGET CODE 3741 | 12 | 962,633 | 12 | 2,522,633 | 1,560,000 |
| 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 | 91,425,538 | 161 | 94,400,452 | 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 | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 24,998 | | 24,998 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 34,998 | | 34,998 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | | 125,776 | | | 5,800 | | 119,976- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 125,776 | | | 5,800 | | 119,976- |
| | | SUBTOTAL FOR BUDGET CODE 3101 | | | 185,744 | | | 65,768 | | 119,976- |
| 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 | | |
| BUDGET CODE: 3190 BEACONS/ACS | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|-----|------------------------|------------|---------------------|-------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 96,995,718 | 441 | | 109,916,157 | | 12,920,439 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 441 | 96,995,718 | 441 | 109,916,157 | | 12,920,439 |
| 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 | 97,369,043 | 441 | 112,956,135 | | 15,587,092 |
| 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 | | |
| BUDGET CODE: 3554 OST - Evaluation | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------|-----|------------------------|--------------------------------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | | CNTRCTL SVCS | 686 | | PROF SERV OTHER | 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 | | | 3,299,845 | | 3,299,845- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,299,845 | | 3,299,845 | | 3,299,845- |
| | | SUBTOTAL FOR BUDGET CODE 3555 | | | | 3,299,845 | | | | 3,299,845- |
| BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 695 | | EDUCATION & REC FOR YOUTH PRGM | 10 | | 5,168,505 | 5- | 1,283,545 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10 | | 5,168,505 | 5 | 6,452,050 | 5- | 1,283,545 |
| | | SUBTOTAL FOR BUDGET CODE 3606 | | 10 | | 5,168,505 | 5 | 6,452,050 | 5- | 1,283,545 |
| BUDGET CODE: 3610 7TH FLOOR OTPS | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 332 | | PURCH DATA PROCESSING EQUIPT | | | 104,732 | | 104,732- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 104,732 | | 104,732 | | 104,732- |
| | | SUBTOTAL FOR BUDGET CODE 3610 | | | | 104,732 | | | | 104,732- |
| BUDGET CODE: 3612 ADMIN OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 84,185 | | 38,285- |
| | | | 105 | | AUTOMOTIVE SUPPLIES & MATERIAL | | | 300 | | 300- |
| | | | 106 | | MOTOR VEHICLE FUEL | | | 9,119 | | 4,927- |
| | | | 117 | | POSTAGE | | | 75,324 | | 55,324- |
| | | | 199 | | DATA PROCESSING SUPPLIES | | | 64,455 | | 49,455- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 233,383 | | 85,092 | | 148,291- |
| 30 | | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | | | 1,850 | | 150 |
| | | | 302 | | TELECOMMUNICATIONS EQUIPMENT | | | 2,413 | | 1,913- |
| | | | 305 | | MOTOR VEHICLES | | | 25,984 | | 25,984- |
| | | | 314 | | OFFICE FURITURE | | | 19,420 | | 18,420- |
| | | | 315 | | OFFICE EQUIPMENT | | | 1,000 | | 1,000 |
| | | | 332 | | PURCH DATA PROCESSING EQUIPT | | | 109,002 | | 102,002- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 337 BOOKS-OTHER | | 15,900 | | 10,300 | | 5,600- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 175,569 | | 21,800 | | 153,769- |
| 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 | | 2,350 | | 2,000 | | 350- |
| | | | 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 | | 32,980 | | 9,000 | | 23,980- |
| | | | 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 | | 17,993 | | 2,500 | | 15,493- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 207,935 | | 146,984 | | 60,951- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 75,265 | 1 | 42,500 | | 32,765- |
| | | | 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 | 108,169 | 1 | 10,000 | | 98,169- |
| | | | 615 PRINTING CONTRACTS | 2 | 35,500 | 2 | 41,500 | | 6,000 |
| | | | 622 TEMPORARY SERVICES | 1 | 23,727 | 1 | 10,000 | | 13,727- |
| | | | 624 CLEANING SERVICES | 2 | 164,046 | 1 | 3,000 | 1- | 161,046- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 8,000 | 1 | 5,000 | | 3,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 17,160 | 1 | 6,500 | | 10,660- |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 2,464,186 | 1 | 1,173,900 | | 1,290,286- |
| | | | 684 PROF SERV COMPUTER SERVICES | 2 | 525,187 | | | 2- | 525,187- |
| | | | 686 PROF SERV OTHER | 1 | 2,000 | 1 | 2,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 3,426,945 | 12 | 1,297,400 | 4- | 2,129,545- |
| | | | SUBTOTAL FOR BUDGET CODE 3612 | 16 | 4,043,832 | 12 | 1,551,276 | 4- | 2,492,556- |
| | | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|------------------------------------|-----|------------------------|------------|---------------------|-------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3614 YOUTH DEV DELING PROG | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | | | | | | 3,800,000 | | 3,800,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 3,800,000 | | 3,800,000 |
| | SUBTOTAL FOR BUDGET CODE 3614 | | | | | | | 3,800,000 | | 3,800,000 |
| BUDGET CODE: 3616 RUNAWAYS | | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | | | 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 | | 2,026,349 | 4- | 1,394,583- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 6 | | 3,420,932 | 2 | | 2,026,349 | 4- | 1,394,583- |
| | SUBTOTAL FOR BUDGET CODE 3616 | | 6 | | 3,420,932 | 2 | | 2,142,699 | 4- | 1,278,233- |
| BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | 204 | | 5,100,000 | | | 2,850,000 | 204- | 2,250,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 204 | | 5,100,000 | | | 2,850,000 | 204- | 2,250,000- |
| | SUBTOTAL FOR BUDGET CODE 3624 | | 204 | | 5,100,000 | | | 2,850,000 | 204- | 2,250,000- |
| 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 | | 36,873,518 | 35 | | 20,600,361 | 4- | 16,273,157- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 40 | | 37,161,204 | 35 | | 20,600,361 | 5- | 16,560,843- |
| | SUBTOTAL FOR BUDGET CODE 3625 | | 40 | | 37,161,204 | 35 | | 20,600,361 | 5- | 16,560,843- |
| BUDGET CODE: 3628 BUS PROGRAM | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 191,120 | | | | 1- | 191,120- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | | 191,120 | | | | 1- | 191,120- |
| | SUBTOTAL FOR BUDGET CODE 3628 | | 1 | | 191,120 | | | | 1- | 191,120- |
| BUDGET CODE: 3680 BEACONS | | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | | | 761,790 | | 761,790 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---|------------------------|-------------|---------------------|-------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 761,790 | | 761,790 |
| 60 | | CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 65 | 29,393,360 | 65 | 26,093,360 | | 3,300,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 65 | 29,393,360 | 65 | 26,093,360 | | 3,300,000- |
| SUBTOTAL FOR BUDGET CODE 3680 | | | 65 | 29,393,360 | 65 | 26,855,150 | | 2,538,210- |
| BUDGET CODE: 3685 TAX LEVY INITIATIVES | | | | | | | | |
| 60 | | CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM | 8 | 2,164,784 | 18 | 1,981,034 | 10 | 183,750- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 2,164,784 | 18 | 1,981,034 | 10 | 183,750- |
| SUBTOTAL FOR BUDGET CODE 3685 | | | 8 | 2,164,784 | 18 | 1,981,034 | 10 | 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 | 216,092,379 | 723 | 207,712,736 | 215- | 8,379,643- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 1,108 | 307,517,917 | 884 | 302,113,188 | 224- 5,404,729- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,626,002 | 307,517,917 | 2,465,403 | 302,113,188 | 5,404,729- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 307,517,917 | | 302,113,188 | 5,404,729- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 221,422,077 | | 211,295,285 | 10,126,792- |
| OTHER CATEGORICAL | | 120,283 | | | 120,283- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,877,697 | | 12,293,264 | 584,433- |
| 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 | | 25,257,258 | 7,489,260 |
| TOTAL | | 307,517,917 | | 302,113,188 | 5,404,729- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 429 | 25,263,600 | 425 | 24,849,329 | 414,271- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 429 | 25,263,600 | 425 | 24,849,329 | 414,271- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 15,561,669 | 15,421,951 | 139,718- |
| OTHER CATEGORICAL | 140,996 | | 140,996- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 500,000 | 500,000 | |
| FEDERAL - C.D. | 73,870 | 64,870 | 9,000- |
| FEDERAL - OTHER | 8,987,065 | 8,862,508 | 124,557- |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|----------|
| TOTAL | 25,263,600 | 24,849,329 | 414,271- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,214,565 | 376,260,522 | 2,704,655 | 354,740,529 | 21,519,993- |
| FINANCIAL PLAN SAVINGS | | 157,416- | | 157,416- | |
| APPROPRIATION | | 376,103,106 | | 354,583,113 | 21,519,993- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 253,343,610 | | 234,201,848 | 19,141,762- |
| OTHER CATEGORICAL | | 120,283 | | | 120,283- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,877,697 | | 12,293,264 | 584,433- |
| FEDERAL - C.D. | | 14,077,313 | | 11,675,000 | 2,402,313- |
| FEDERAL - OTHER | | 77,059,725 | | 69,818,356 | 7,241,369- |
| INTRA-CITY SALES | | 18,624,478 | | 26,594,645 | 7,970,167 |
| TOTAL | | 376,103,106 | | 354,583,113 | 21,519,993- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 429 | 25,263,600 | 425 | 24,849,329 | 414,271- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 429 | 25,263,600 | 425 | 24,849,329 | 414,271- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 376,260,522 | | 354,740,529 | 21,519,993- |
| FINANCIAL PLAN SAVINGS | | 157,416- | | 157,416- | |
| APPROPRIATION | | 376,103,106 | | 354,583,113 | 21,519,993- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 429 | 401,524,122 | 425 | 379,589,858 | 21,934,264- |
| FINANCIAL PLAN SAVINGS | | 157,416- | | 157,416- | |
| APPROPRIATION | 429 | 401,366,706 | 425 | 379,432,442 | 21,934,264- |
| FUNDING | | | | | |
| CITY | | 268,905,279 | | 249,623,799 | 19,281,480- |
| OTHER CATEGORICAL | | 261,279 | | | 261,279- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,377,697 | | 12,793,264 | 584,433- |
| FEDERAL - C.D. | | 14,151,183 | | 11,739,870 | 2,411,313- |
| FEDERAL - OTHER | | 86,046,790 | | 78,680,864 | 7,365,926- |
| INTRA-CITY SALES | | 18,624,478 | | 26,594,645 | 7,970,167 |
| TOTAL FUNDING | | 401,366,706 | | 379,432,442 | 21,934,264- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | | 140,126 | | 140,126 | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | | 1 | 42,000 | 42,000 |
| | | SUBTOTAL FOR AMT TO SCHED | 1 | 140,126 | 1 | 182,126 | 42,000 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 22 | 1,725,199 | 22 | 1,767,199 | 42,000 |
| | | TOTAL FOR DEPARTMENTAL OPERATIONS | 22 | 1,725,199 | 22 | 1,767,199 | 42,000 |
| | | TOTAL FOR PERSONAL SERVICES | 22 | 1,725,199 | 22 | 1,767,199 | 42,000 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22 | 1,725,199 | 22 | 1,767,199 | 42,000 |
| FINANCIAL PLAN SAVINGS | | 225 | | 225 | |
| APPROPRIATION | 22 | 1,725,424 | 22 | 1,767,424 | 42,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,725,424 | 1,767,424 | 42,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 1,725,424 | 1,767,424 | 42,000 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 5 | 607,909 |
| 1324 | PRINCIPAL ADMINISTRATIVE | D 312 | 10124 | 42,510- 69,924 | 2 | 90,088 |
| 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 | | | | | 21 | 1,727,569 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 21 | 1,727,569 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 82,265 |
| TOTAL FOR U/A 001 | | | | | 22 | 1,809,834 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,791 | | 1,791 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,793 | | 20,559 | | 9,234- |
| | | | 117 POSTAGE | | | | 520 | | 520 |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,806 | | 2,000 | | 3,806- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 37,390 | | 24,870 | | 12,520- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 4,035 | | 4,035 |
| | | | 314 OFFICE FURITURE | | 5,610 | | 5,000 | | 610- |
| | | | 315 OFFICE EQUIPMENT | | 855 | | 914 | | 59 |
| | | | 319 SECURITY EQUIPMENT | | 661 | | 480 | | 181- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 30,850 | | 15,043 | | 15,807- |
| | | | 337 BOOKS-OTHER | | 19,070 | | 3,781 | | 15,289- |
| | | | 338 LIBRARY BOOKS | | 4,358 | | 5,200 | | 842 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 61,404 | | 34,453 | | 26,951- |
| 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 | | 85 | | 288 | | 203 |
| | | | 412 RENTALS OF MISC.EQUIP | | 436 | | 1,355 | | 919 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 15,905 | | 18,735 | | 2,830 |
| | | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,880 | | 1,350 | | 5,530- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,967 | | 3,390 | | 1,423 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 200 | | 200 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 5,700 | | 1,700 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 69,134 | | 69,134 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 54,754 | | 122,563 | | 67,809 |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 600 | 1 | 600 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 10,581 | 3 | 37,709 | | 27,128 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,699 | 1 | 1,000 | | 1,699- |
| | | | 624 CLEANING SERVICES | 1 | 3,281 | | | 1- | 3,281- |
| | | | 686 PROF SERV OTHER | 1 | 29,985 | 1 | 729 | | 29,256- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 46,546 | 6 | 40,038 | | 6,508- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 6 | 200,094 | 6 | 221,924 | | 21,830 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR DEPARTMENTAL OPERATIONS | | 6 | 200,094 | 6 | 221,924 | 21,830 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 6 | 200,094 | 6 | 221,924 | 21,830 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43,176 | 200,094 | 42,936 | 221,924 | 21,830 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 200,094 | | 221,924 | 21,830 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 200,094 | | 221,924 | 21,830 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 200,094 | | 221,924 | 21,830 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22 | 1,725,199 | 22 | 1,767,199 | 42,000 |
| FINANCIAL PLAN SAVINGS | | 225 | | 225 | |
| APPROPRIATION | 22 | 1,725,424 | 22 | 1,767,424 | 42,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,725,424 | 1,767,424 | 42,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|--------|
| TOTAL | 1,725,424 | 1,767,424 | 42,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43,176 | 200,094 | 42,936 | 221,924 | 21,830 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 200,094 | | 221,924 | 21,830 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 200,094 | 221,924 | 21,830 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|---------|--------|
| TOTAL | 200,094 | 221,924 | 21,830 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 22 | 1,725,199 | 22 | 1,767,199 | 42,000 |
| FINANCIAL PLAN SAVINGS | | 225 | | 225 | |
| APPROPRIATION | 22 | 1,725,424 | 22 | 1,767,424 | 42,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 200,094 | | 221,924 | 21,830 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 200,094 | | 221,924 | 21,830 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 22 | 1,925,293 | 22 | 1,989,123 | 63,830 |
| FINANCIAL PLAN SAVINGS | | 225 | | 225 | |
| APPROPRIATION | 22 | 1,925,518 | 22 | 1,989,348 | 63,830 |
| FUNDING | | | | | |
| CITY | | 1,925,518 | | 1,989,348 | 63,830 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,925,518 | | 1,989,348 | 63,830 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,360,729 | 16 | | 1,360,729 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,360,729 | 16 | | 1,360,729 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,969 | | | 1,969 |
| | | 042 LONGEVITY DIFFERENTIAL | | 925 | | | 925 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,894 | | | 2,894 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 16 | 1,363,623 | 16 | | 1,363,623 |
| | | TOTAL FOR OFFICE OF THE CHAIRMAN | 16 | 1,363,623 | 16 | | 1,363,623 |
| | | TOTAL FOR PERSONAL SERVICES | 16 | 1,363,623 | 16 | | 1,363,623 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,363,623 | 16 | 1,363,623 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,363,623 | 16 | 1,363,623 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,230,448 | 1,230,448 | |
| OTHER CATEGORICAL | 133,175 | 133,175 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | |
|-------|-----------|-----------|
| TOTAL | 1,363,623 | 1,363,623 |
|-------|-----------|-----------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 4 | 306,273 |
| 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 | | | | 15 | 1,314,696 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 15 | 1,314,696 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 87,646 |
| | TOTAL FOR U/A 001 | | | | 16 | 1,402,342 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------------|--------|------------------------------------|------------------------|--------|---------------------|----|--------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN | | | | | | | | | | | |
| BUDGET CODE: 0101 AGENCYWIDE OPERATIONS | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 1,500 | | | 1,500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 2,113 | | | 3,000 | | 887 |
| | | | 117 POSTAGE | | | 2,453 | | | 4,500 | | 2,047 |
| | | | 199 DATA PROCESSING SUPPLIES | | | 5,610 | | | 4,591 | | 1,019- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 11,676 | | | 13,591 | | 1,915 |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | | 66 | | | 1,200 | | 1,134 |
| | | | 315 OFFICE EQUIPMENT | | | 1,610 | | | 500 | | 1,110- |
| | | | 337 BOOKS-OTHER | | | 1,626 | | | 1,500 | | 126- |
| | | | 338 LIBRARY BOOKS | | | 9,393 | | | 9,529 | | 136 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 12,695 | | | 12,729 | | 34 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 23,421 | | | 22,821 | | 600- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 500 | | | 500 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 800 | | | 800 | | |
| | | | 403 OFFICE SERVICES | | | 720 | | | 706 | | 14- |
| | | | 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 | | | 62 | | | 822 | | 760 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 50 | | | 1,500 | | 1,450 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 376 | | | | | 376- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 11,573 | | | 2,000 | | 9,573- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 400,813 | | | 398,828 | | 1,985- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | | 370 | 1 | | 320 | | 50- |
| | | | 608 MAINT & REP GENERAL | 1 | | 1,443 | 1 | | 2,298 | | 855 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 2 | | 2,800 | 2 | 2,800 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 2,351 | 1 | | 2,275 | | 76- |
| | | | 615 PRINTING CONTRACTS | | | | 1 | | 700 | 1 | 700 |
| | | | 622 TEMPORARY SERVICES | 1 | | 21,253 | 1 | | 22,000 | | 747 |
| | | | 624 CLEANING SERVICES | 1 | | 4,970 | 1 | | 5,000 | | 30 |
| | | | 682 PROF SERV LEGAL SERVICES | 2 | | 50,000 | 2 | | 52,000 | | 2,000 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | | 200 | | | | 1- | 200- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | | 80,587 | 10 | | 87,393 | 2 | 6,806 |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 8 | | 505,771 | 10 | | 512,541 | 2 | 6,770 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|---------|---------------------|---------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFFICE OF THE CHAIRMAN | | | 8 | 505,771 | 10 | 512,541 | 2 | 6,770 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 8 | 505,771 | 10 | 512,541 | 2 | 6,770 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 25,421 | 505,771 | 24,821 | 512,541 | 6,770 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 505,771 | | 512,541 | 6,770 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,363,623 | 16 | 1,363,623 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,363,623 | 16 | 1,363,623 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,230,448 | 1,230,448 | |
| OTHER CATEGORICAL | 133,175 | 133,175 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 1,363,623 1,363,623

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 25,421 | 505,771 | 24,821 | 512,541 | 6,770 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 505,771 | | 512,541 | 6,770 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 16 | 1,363,623 | 16 | 1,363,623 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,363,623 | 16 | 1,363,623 | |
| 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 | 1,869,394 | 16 | 1,876,164 | 6,770 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 16 | 1,869,394 | 16 | 1,876,164 | 6,770 |
| FUNDING | | | | | |
| CITY | | 1,713,719 | | 1,720,489 | 6,770 |
| OTHER CATEGORICAL | | 155,675 | | 155,675 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,869,394 | | 1,876,164 | 6,770 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 174,950 | 44,706 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 130,244 | 3 | 174,950 | 44,706 |
| 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 | | 28,703 | | | 28,703- |
| | | SUBTOTAL FOR AMT TO SCHED | | 28,703 | | | 28,703- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 189,831 | 3 | 195,904 | 6,073 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #1 | 3 | 189,831 | 3 | 195,904 | 6,073 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 189,831 | 3 | 195,904 | 6,073 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,831 | 3 | 195,904 | 6,073 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,831 | 3 | 195,904 | 6,073 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 189,831 | 195,904 | 6,073 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 189,831 | 195,904 | 6,073 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | 2,350 | | 2,350- |
| | | | 117 POSTAGE | | | | | 70 | | 70- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,420 | | 3,420- |
| 30 | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | | | | 560 | | 560- |
| | | | 337 BOOKS-OTHER | | | | | 229 | | 229- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 789 | | 789- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | | | 1,245 | 1,245 | |
| | | | 412 RENTALS OF MISC.EQUIP | | | | | 798 | | 798- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 5 | | 5- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | | 2,746 | | 2,746 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | | 2,048 | 3,991 | 1,943 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | | | | 14 | | 14- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | | | 1,300 | | 1,300- |
| | | | 622 TEMPORARY SERVICES | 1 | | | | 2,493 | | 2,493- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | | | | 3,807 | | 3,807- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | | 10,064 | | 3,991 | 3- | 6,073- |
| 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 | | | | | 85,046 | | 85,046- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | | 85,248 | | 85,248- |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | | 1,253 | | 1,253- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,253 | | 1,253- |
| | | | SUBTOTAL FOR BUDGET CODE 2000 | | | 87,181 | | | | 87,181- |
| | | | TOTAL FOR MANHATTAN COMMUNITY BOARD #1 | 3 | | 97,245 | | 3,991 | 3- | 93,254- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 3 | 97,245 | | 3,991 | 3- 93,254- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,245 | 97,245 | 1,245 | 3,991 | 93,254- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 97,245 | | 3,991 | 93,254- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|-------|-------------|
| CITY | | 10,064 | | 3,991 | 6,073- |
| OTHER CATEGORICAL | | 87,181 | | | 87,181- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 97,245 | | 3,991 | 93,254- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,831 | 3 | 195,904 | 6,073 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,831 | 3 | 195,904 | 6,073 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 189,831 | 195,904 | 6,073 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 189,831 | 195,904 | 6,073 |
|-------|---------|---------|-------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,245 | 97,245 | 1,245 | 3,991 | 93,254- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,245 | | 3,991 | 93,254- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|-------|-------------|
| CITY | | 10,064 | | 3,991 | 6,073- |
| OTHER CATEGORICAL | | 87,181 | | | 87,181- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 97,245 | | 3,991 | 93,254- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 189,831 | 3 | 195,904 | 6,073 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 189,831 | 3 | 195,904 | 6,073 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 97,245 | | 3,991 | 93,254- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,245 | | 3,991 | 93,254- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 287,076 | 3 | 199,895 | 87,181- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 287,076 | 3 | 199,895 | 87,181- |
| FUNDING | | | | | |
| CITY | | 199,895 | | 199,895 | |
| OTHER CATEGORICAL | | 87,181 | | | 87,181- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 287,076 | | 199,895 | 87,181- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 184,544 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 174,544 | 4 | 184,544 | 10,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 174,544 | 4 | 184,544 | 10,000 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | 4 | 174,544 | 4 | 184,544 | 10,000 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 174,544 | 4 | 184,544 | 10,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 174,544 | 4 | 184,544 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 174,544 | 4 | 184,544 | 10,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 174,544 | 184,544 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 174,544 | 184,544 | 10,000 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |
| BUDGET CODE: 2000 ANNUAL STREET FAIR | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 8,751 | | | 8,751- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,751 | | | 8,751- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 8,751 | | | 8,751- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | 2 | 34,102 | 2 | 15,351 | 18,751- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 34,102 | 2 | 15,351 | 18,751- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,742 | 34,102 | 3,742 | 15,351 | 18,751- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,102 | | 15,351 | 18,751- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 25,351 | | 15,351 | 10,000- |
| OTHER CATEGORICAL | | 8,751 | | | 8,751- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|--------|--|--------|---------|
| TOTAL | | 34,102 | | 15,351 | 18,751- |
|-------|--|--------|--|--------|---------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 39,855 | | 46,796 | 6,941 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 97,133 | | 105,788 | 8,655 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 97,133 | | 105,788 | 8,655 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | | 97,133 | | 105,788 | 8,655 |
| | | TOTAL FOR RENT AND ENERGY | | 97,133 | | 105,788 | 8,655 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39,855 | 97,133 | 46,796 | 105,788 | 8,655 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 97,133 | | 105,788 | 8,655 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 97,133 | 105,788 | 8,655 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 97,133 | 105,788 | 8,655 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 174,544 | 4 | 184,544 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 174,544 | 4 | 184,544 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 174,544 | 184,544 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 174,544 | 184,544 | 10,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43,597 | 131,235 | 50,538 | 121,139 | 10,096- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 131,235 | | 121,139 | 10,096- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 122,484 | | 121,139 | 1,345- |
| OTHER CATEGORICAL | | 8,751 | | | 8,751- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 131,235 | | 121,139 | 10,096- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 174,544 | 4 | 184,544 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 174,544 | 4 | 184,544 | 10,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 131,235 | | 121,139 | 10,096- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 131,235 | | 121,139 | 10,096- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 305,779 | 4 | 305,683 | 96- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 305,779 | 4 | 305,683 | 96- |
| FUNDING | | | | | |
| CITY | | 297,028 | | 305,683 | 8,655 |
| OTHER CATEGORICAL | | 8,751 | | | 8,751- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 305,779 | | 305,683 | 96- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 189,752 | 10,500 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 179,252 | 4 | 189,752 | 10,500 |
| 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 | 189,752 | 8,334 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | 4 | 181,418 | 4 | 189,752 | 8,334 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 181,418 | 4 | 189,752 | 8,334 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 181,418 | 4 | 189,752 | 8,334 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 181,418 | 4 | 189,752 | 8,334 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 181,418 | 189,752 | 8,334 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 181,418 | 189,752 | 8,334 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 343 | 56086 | 45,758-196,574 | 1 | 65,901 |
| 1110 | ASSISTANT DISTRICT MANAGE | D 343 | 56087 | 31,801- 48,007 | 1 | 43,933 |
| 1121 | COMMUNITY ASSOCIATE | D 343 | 56057 | 26,998- 47,817 | 2 | 69,918 |
| | SUBTOTAL FOR OBJECT 001 | | | | 4 | 179,752 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 4 | 179,752 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 4 | 179,752 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|------------------------------------|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 5,756 | | 1,911 | 3,845- |
| | | 117 POSTAGE | | 1,200 | | 700 | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 497 | | | 497- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 7,453 | | 2,911 | 4,542- |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 300 | | | 300- |
| | | 315 OFFICE EQUIPMENT | | 2,346 | | 2,244 | 102- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 2,646 | | 2,244 | 402- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,938 | | 2,938 | |
| | | 403 OFFICE SERVICES | | 131 | | 250 | 119 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 200 | 200 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 5,000 | 5,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 3,069 | | 8,388 | 5,319 |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,610 | 1 | 1,600 | 10- |
| | | 622 TEMPORARY SERVICES | 1 | 1,970 | | | 1,970- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 375 | | | 375- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 3,955 | 1 | 1,600 | 2,355- |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 1,354 | | | 1,354- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,354 | | | | 1,354- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 3 | 18,477 | 1 | 15,143 | 2- | 3,334- |
| TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | | | 3 | 18,477 | 1 | 15,143 | 2- | 3,334- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 3 | 24,077 | 1 | 15,143 | 2- | 8,934- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,938 | 24,077 | 3,238 | 15,143 | 8,934- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,077 | | 15,143 | 8,934- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 18,477 | | 15,143 | 3,334- |
| OTHER CATEGORICAL | | 5,600 | | | 5,600- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|--------|--|--------|--------|
| TOTAL | | 24,077 | | 15,143 | 8,934- |
|-------|--|--------|--|--------|--------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 4,479 | | 1,009 | 3,470- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 146,957 | | 121,446 | 25,511- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 146,957 | | 121,446 | 25,511- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | | 146,957 | | 121,446 | 25,511- |
| | | TOTAL FOR RENT AND ENERGY | | 146,957 | | 121,446 | 25,511- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,479 | 146,957 | 1,009 | 121,446 | 25,511- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 146,957 | | 121,446 | 25,511- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 146,957 | | 121,446 | 25,511- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 146,957 | | 121,446 | 25,511- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 181,418 | 4 | 189,752 | 8,334 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 181,418 | 4 | 189,752 | 8,334 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 181,418 | 189,752 | 8,334 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-------|
| TOTAL | 181,418 | 189,752 | 8,334 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,417 | 171,034 | 4,247 | 136,589 | 34,445- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 171,034 | | 136,589 | 34,445- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 165,434 | | 136,589 | 28,845- |
| OTHER CATEGORICAL | | 5,600 | | | 5,600- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 171,034 | | 136,589 | 34,445- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 181,418 | 4 | 189,752 | 8,334 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 181,418 | 4 | 189,752 | 8,334 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 171,034 | | 136,589 | 34,445- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 171,034 | | 136,589 | 34,445- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 352,452 | 4 | 326,341 | 26,111- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 352,452 | 4 | 326,341 | 26,111- |
| FUNDING | | | | | |
| CITY | | 346,852 | | 326,341 | 20,511- |
| OTHER CATEGORICAL | | 5,600 | | | 5,600- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 352,452 | | 326,341 | 26,111- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 159,448 | 55,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 104,448 | 3 | 159,448 | 55,000 |
| 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 | 179,660 | 6,248 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 4 | 3 | 173,412 | 3 | 179,660 | 6,248 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 173,412 | 3 | 179,660 | 6,248 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 173,412 | 3 | 179,660 | 6,248 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 173,412 | 3 | 179,660 | 6,248 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 173,412 | 179,660 | 6,248 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 173,412 | 179,660 | 6,248 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,254 | | 752 | 2,502- |
| | | 110 FOOD & FORAGE SUPPLIES | | 320 | | 500 | 180 |
| | | 117 POSTAGE | | 3,000 | | 2,000 | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,574 | | 3,252 | 3,322- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 3,556 | | 876 | 2,680- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,500 | | 3,000 | 3,500- |
| | | 337 BOOKS-OTHER | | | | 200 | 200 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,056 | | 4,076 | 5,980- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,149 | | 4,057 | 1,908 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 854 | | 900 | 46 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,650 | | 6,250 | 1,600 |
| | | 417 ADVERTISING | | | | 200 | 200 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 300 | 300 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,653 | | 11,707 | 4,054 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 200 | 1 | 200 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,000 | 1 | 1,000 | 1,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 2,200 | 2 | 1,200 | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 26,483 | 2 | 20,235 | 6,248- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 4 | 2 | 26,483 | 2 | 20,235 | 6,248- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 26,483 | 2 | 20,235 | 6,248- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,149 | 26,483 | 4,057 | 20,235 | 6,248- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 26,483 | | 20,235 | 6,248- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 173,412 | 3 | 179,660 | 6,248 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 173,412 | 3 | 179,660 | 6,248 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 173,412 | 179,660 | 6,248 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 173,412 179,660 6,248

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,149 | 136,270 | 4,057 | 98,061 | 38,209- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 136,270 | | 98,061 | 38,209- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 173,412 | 3 | 179,660 | 6,248 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 173,412 | 3 | 179,660 | 6,248 |
| 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 | 277,721 | 31,961- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 309,682 | 3 | 277,721 | 31,961- |
| FUNDING | | | | | |
| CITY | | 309,682 | | 277,721 | 31,961- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 309,682 | | 277,721 | 31,961- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 136,746 | 3 | 163,626 | 26,880 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 136,746 | 3 | 163,626 | 26,880 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,400 | | 17,781 | 10,381 |
| SUBTOTAL FOR UNSALARIED | | | | 7,400 | | 17,781 | 10,381 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 3 | 144,146 | 3 | 181,407 | 37,261 |
| TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | | | 3 | 144,146 | 3 | 181,407 | 37,261 |
| TOTAL FOR PERSONAL SERVICES | | | 3 | 144,146 | 3 | 181,407 | 37,261 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 144,146 | 3 | 181,407 | 37,261 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 144,146 | 3 | 181,407 | 37,261 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 144,146 | 181,407 | 37,261 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 144,146 | 181,407 | 37,261 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|--|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 13,500 | | 3,534 | | 9,966- |
| | | 117 POSTAGE | | 3,000 | | 2,000 | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,500 | | 6,034 | | 10,466- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 18,625 | | 1,050 | | 17,575- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,625 | | 1,050 | | 17,575- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,654 | | 3,754 | | 2,100 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,000 | | 4,500 | | 4,500- |
| | | 499 OTHER EXPENSES - GENERAL | | 8,770 | | 1,950 | | 6,820- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,424 | | 10,204 | | 9,220- |
| 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 | 55,749 | 1 | 18,488 | | 37,261- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | 1 | 55,749 | 1 | 18,488 | | 37,261- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 55,749 | 1 | 18,488 | | 37,261- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,654 | 55,749 | 4,254 | 18,488 | 37,261- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 55,749 | | 18,488 | 37,261- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 55,749 | | 18,488 | 37,261- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 55,749 | | 18,488 | 37,261- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 1,636 | | 5,871 | 4,235 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 41,796 | | 46,144 | 4,348 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 41,796 | | 46,144 | 4,348 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | | 41,796 | | 46,144 | 4,348 |
| | | TOTAL FOR RENT AND ENERGY | | 41,796 | | 46,144 | 4,348 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,636 | 41,796 | 5,871 | 46,144 | 4,348 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 41,796 | | 46,144 | 4,348 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 41,796 | | 46,144 | 4,348 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 41,796 | | 46,144 | 4,348 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 144,146 | 3 | 181,407 | 37,261 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 144,146 | 3 | 181,407 | 37,261 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 144,146 | 181,407 | 37,261 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 144,146 | 181,407 | 37,261 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,290 | 97,545 | 10,125 | 64,632 | 32,913- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,545 | | 64,632 | 32,913- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 97,545 | | 64,632 | 32,913- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 97,545 | | 64,632 | 32,913- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 144,146 | 3 | 181,407 | 37,261 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 144,146 | 3 | 181,407 | 37,261 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 97,545 | | 64,632 | 32,913- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,545 | | 64,632 | 32,913- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 241,691 | 3 | 246,039 | 4,348 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 241,691 | 3 | 246,039 | 4,348 |
| FUNDING | | | | | |
| CITY | | 241,691 | | 246,039 | 4,348 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 241,691 | | 246,039 | 4,348 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 186,420 | 9,869 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 176,551 | 4 | 186,420 | 9,869 |
| 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 | 186,420 | 7,064 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #6 | 4 | 179,356 | 4 | 186,420 | 7,064 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 179,356 | 4 | 186,420 | 7,064 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 179,356 | 4 | 186,420 | 7,064 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 179,356 | 4 | 186,420 | 7,064 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 179,356 | 186,420 | 7,064 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 179,356 | 186,420 | 7,064 |
|-------|---------|---------|-------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 1 | 33,862 |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 148,420 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 148,420 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 49,473 |
| | TOTAL FOR U/A 001 | | | | 4 | 197,893 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 4,661 | | | 4,661- |
| | | 101 PRINTING SUPPLIES | | | | 157 | 157 |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | 500- |
| | | 117 POSTAGE | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,161 | | 157 | 7,004- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 500 | | | 500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,500 | | 2,500 | 1,000- |
| | | 337 BOOKS-OTHER | | 60 | | 500 | 440 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,060 | | 3,000 | 1,060- |
| 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 | 2,000 | 2 | 4,000 | 2,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 5,258 | 5 | 7,258 | 2,000 |
| | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 5 | 28,579 | 5 | 13,475 | 15,104- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 99,538 | | 85,527 | 14,011- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 99,540 | | 85,529 | 14,011- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 99,540 | | 85,529 | 14,011- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #6 | | 99,540 | | 85,529 | 14,011- |
| | | TOTAL FOR RENT | | 99,540 | | 85,529 | 14,011- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 99,540 | | 85,529 | 14,011- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 99,540 | | 85,529 | 14,011- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 99,540 | | 85,529 | 14,011- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 99,540 | | 85,529 | 14,011- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 179,356 | 4 | 186,420 | 7,064 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 179,356 | 4 | 186,420 | 7,064 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 179,356 | 186,420 | 7,064 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 179,356 186,420 7,064

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,360 | 128,119 | 2,360 | 99,004 | 29,115- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 128,119 | | 99,004 | 29,115- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|--------|-------------|
| CITY | | 120,079 | | 99,004 | 21,075- |
| 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 | | 128,119 | | 99,004 | 29,115- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 179,356 | 4 | 186,420 | 7,064 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 179,356 | 4 | 186,420 | 7,064 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 128,119 | | 99,004 | 29,115- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 128,119 | | 99,004 | 29,115- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 307,475 | 4 | 285,424 | 22,051- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 307,475 | 4 | 285,424 | 22,051- |
| FUNDING | | | | | |
| CITY | | 299,435 | | 285,424 | 14,011- |
| 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 | | 307,475 | | 285,424 | 22,051- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 179,860 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 169,860 | 3 | 179,860 | 10,000 |
| 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 | 179,860 | 9,520 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | 3 | 170,340 | 3 | 179,860 | 9,520 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 170,340 | 3 | 179,860 | 9,520 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 170,340 | 3 | 179,860 | 9,520 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 170,340 | 3 | 179,860 | 9,520 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 170,340 | 179,860 | 9,520 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 170,340 | 179,860 | 9,520 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|---|-----------------|--------------------------------|------------------------|--------|---------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7 | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,769 | | | 2,000 | | 2,769- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 675 | | | 412 | | 263- |
| | | 117 | POSTAGE | | 2,414 | | | | | 2,414- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,224 | | | | | 1,224- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 9,082 | | | 2,412 | | 6,670- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 9,125 | | | | | 9,125- |
| | | 315 | OFFICE EQUIPMENT | | | | | 2,864 | | 2,864 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 9,125 | | | 2,864 | | 6,261- |
| 40 | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 2,744 | | | 3,499 | | 755 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 56 | | | | | 56- |
| | | 412 | RENTALS OF MISC.EQUIP | | 5,612 | | | 5,000 | | 612- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 848 | | | 500 | | 348- |
| | | 499 | OTHER EXPENSES - GENERAL | | 6,775 | | | 10,980 | | 4,205 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 16,035 | | | 19,979 | | 3,944 |
| 60 | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | 1 | 4,286 | 1 | | 2,536 | | 1,750- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 4,286 | 1 | | 2,536 | | 1,750- |
| 70 | FXD MIS CHGS | 700 | FIXED CHARGES - GENERAL | | 527 | | | 2,244 | | 1,717 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 527 | | | 2,244 | | 1,717 |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | 1 | 39,055 | 1 | | 30,035 | | 9,020- |
| | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | | | 1 | 39,055 | 1 | | 30,035 | | 9,020- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 1 | 39,055 | 1 | | 30,035 | | 9,020- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,744 | 39,055 | 3,499 | 30,035 | 9,020- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 39,055 | | 30,035 | 9,020- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 39,055 | | 30,035 | 9,020- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 39,055 | | 30,035 | 9,020- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 6,487 | | 6,107 | 380- |
| | | | | 499 OTHER EXPENSES - GENERAL | 2 | | 2 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 6,489 | | 6,109 | 380- |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | 6,489 | | 6,109 | 380- |
| | | | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | 6,489 | | 6,109 | 380- |
| | | | | TOTAL FOR RENT | 6,489 | | 6,109 | 380- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,487 | 6,489 | 6,107 | 6,109 | 380- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,489 | | 6,109 | 380- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 6,489 | 6,109 | 380- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|-------|-------|------|
| TOTAL | 6,489 | 6,109 | 380- |
|-------|-------|-------|------|

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 170,340 | 3 | 179,860 | 9,520 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 170,340 | 3 | 179,860 | 9,520 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 170,340 | 179,860 | 9,520 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 170,340 179,860 9,520

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,231 | 45,544 | 9,606 | 36,144 | 9,400- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 45,544 | | 36,144 | 9,400- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 45,544 | | 36,144 | 9,400- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 45,544 | | 36,144 | 9,400- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 170,340 | 3 | 179,860 | 9,520 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 170,340 | 3 | 179,860 | 9,520 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 45,544 | | 36,144 | 9,400- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 45,544 | | 36,144 | 9,400- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 215,884 | 3 | 216,004 | 120 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 215,884 | 3 | 216,004 | 120 |
| FUNDING | | | | | |
| CITY | | 215,884 | | 216,004 | 120 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 215,884 | | 216,004 | 120 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 182,502 | 659 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 181,843 | 4 | 182,502 | 659 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 181,843 | 4 | 182,502 | 659 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 8 | 4 | 181,843 | 4 | 182,502 | 659 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 181,843 | 4 | 182,502 | 659 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 181,843 | 4 | 182,502 | 659 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 181,843 | 4 | 182,502 | 659 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 181,843 | 182,502 | 659 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 181,843 | 182,502 | 659 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 106,015 | | 135,376 | 29,361 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 106,017 | | 135,378 | 29,361 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 106,017 | | 135,378 | 29,361 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 8 | | 106,017 | | 135,378 | 29,361 |
| | | TOTAL FOR RENT AND ENERGY | | 106,017 | | 135,378 | 29,361 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 106,017 | | 135,378 | 29,361 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 106,017 | | 135,378 | 29,361 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 106,017 | | 135,378 | 29,361 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 106,017 | | 135,378 | 29,361 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 181,843 | 4 | 182,502 | 659 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 181,843 | 4 | 182,502 | 659 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 181,843 | 182,502 | 659 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 181,843 182,502 659

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,024 | 124,069 | 4,024 | 152,771 | 28,702 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 124,069 | | 152,771 | 28,702 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 124,069 | | 152,771 | 28,702 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 124,069 | | 152,771 | 28,702 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 181,843 | 4 | 182,502 | 659 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 181,843 | 4 | 182,502 | 659 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 124,069 | | 152,771 | 28,702 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 124,069 | | 152,771 | 28,702 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 305,912 | 4 | 335,273 | 29,361 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 305,912 | 4 | 335,273 | 29,361 |
| FUNDING | | | | | |
| CITY | | 305,912 | | 335,273 | 29,361 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 305,912 | | 335,273 | 29,361 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 153,942 | 9,999 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 143,943 | 3 | 153,942 | 9,999 |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 2,810 | | | 2,810- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,810 | | | 2,810- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 146,753 | 3 | 153,942 | 7,189 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 9 | 3 | 146,753 | 3 | 153,942 | 7,189 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 146,753 | 3 | 153,942 | 7,189 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 146,753 | 3 | 153,942 | 7,189 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 146,753 | 3 | 153,942 | 7,189 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 146,753 | 153,942 | 7,189 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 146,753 | 153,942 | 7,189 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|---|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 3,454 | | 2,305 | 1,149- |
| | | 101 PRINTING SUPPLIES | | 2,750 | | | 2,750- |
| | | 110 FOOD & FORAGE SUPPLIES | | 849 | | | 849- |
| | | 117 POSTAGE | | 3,250 | | 3,250 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,503 | | 7,755 | 4,748- |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 472 | | | 472- |
| | | 319 SECURITY EQUIPMENT | | 1,060 | | 1,060 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,532 | | 1,060 | 472- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,885 | | 4,347 | 1,462 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 800 | | 800 | |
| | | 403 OFFICE SERVICES | | 675 | | 800 | 125 |
| | | 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 | | 104,243 | | 10,000 | 94,243- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 116,141 | | 21,535 | 94,606- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 17,593 | 1 | 18,353 | 760 |
| | | 622 TEMPORARY SERVICES | | | 1 | 2,500 | 2,500 |
| | | 624 CLEANING SERVICES | 1 | 4,373 | 1 | 3,750 | 623- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 22,966 | 4 | 25,603 | 2,637 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 153,142 | 4 | 55,953 | 97,189- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 9 | 3 | 153,142 | 4 | 55,953 | 97,189- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 153,142 | 4 | 55,953 | 97,189- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,085 | 153,142 | 5,547 | 55,953 | 97,189- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 153,142 | | 55,953 | 97,189- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|--------|-------------|
| CITY | | 153,142 | | 55,953 | 97,189- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 153,142 | | 55,953 | 97,189- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 146,753 | 3 | 153,942 | 7,189 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 146,753 | 3 | 153,942 | 7,189 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 146,753 | 153,942 | 7,189 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 146,753 153,942 7,189

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,085 | 193,178 | 5,547 | 89,217 | 103,961- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 193,178 | | 89,217 | 103,961- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|--------|-------------|
| CITY | | 193,178 | | 89,217 | 103,961- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 193,178 | | 89,217 | 103,961- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 146,753 | 3 | 153,942 | 7,189 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 146,753 | 3 | 153,942 | 7,189 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 193,178 | | 89,217 | 103,961- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 193,178 | | 89,217 | 103,961- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 339,931 | 3 | 243,159 | 96,772- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 339,931 | 3 | 243,159 | 96,772- |
| FUNDING | | | | | |
| CITY | | 339,931 | | 243,159 | 96,772- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 339,931 | | 243,159 | 96,772- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 187,091 | 48,981 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 138,110 | 4 | 187,091 | 48,981 |
| 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 | 187,091 | 32,719 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #10 | 4 | 154,372 | 4 | 187,091 | 32,719 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 154,372 | 4 | 187,091 | 32,719 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 154,372 | 4 | 187,091 | 32,719 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 154,372 | 4 | 187,091 | 32,719 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 154,372 | 187,091 | 32,719 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 154,372 | 187,091 | 32,719 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 3,338 | | 4,225 | 887 |
| | | 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 | | 7,887 | | 50,000 | 42,113 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,814 | | 55,329 | 36,515 |
| 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 | 62,804 | 1- 10,281 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #10 | 3 | 52,523 | 2 | 62,804 | 1- 10,281 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 52,523 | 2 | 62,804 | 1- 10,281 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,338 | 52,523 | 4,225 | 62,804 | 10,281 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 52,523 | | 62,804 | 10,281 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 52,523 | | 62,804 | 10,281 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 52,523 | | 62,804 | 10,281 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 154,372 | 4 | 187,091 | 32,719 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 154,372 | 4 | 187,091 | 32,719 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 154,372 | 187,091 | 32,719 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 154,372 187,091 32,719

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,338 | 104,550 | 4,225 | 119,002 | 14,452 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 104,550 | | 119,002 | 14,452 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 104,550 | | 119,002 | 14,452 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 104,550 | | 119,002 | 14,452 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 154,372 | 4 | 187,091 | 32,719 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 154,372 | 4 | 187,091 | 32,719 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 104,550 | | 119,002 | 14,452 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 104,550 | | 119,002 | 14,452 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 258,922 | 4 | 306,093 | 47,171 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 258,922 | 4 | 306,093 | 47,171 |
| FUNDING | | | | | |
| CITY | | 258,922 | | 306,093 | 47,171 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 258,922 | | 306,093 | 47,171 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 183,351 | 77,610 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 105,741 | 4 | 183,351 | 77,610 |
| 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 | 183,351 | 5,485 |
| TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | | | 4 | 177,866 | 4 | 183,351 | 5,485 |
| TOTAL FOR PERSONAL SERVICES | | | 4 | 177,866 | 4 | 183,351 | 5,485 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 177,866 | 4 | 183,351 | 5,485 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 177,866 | 4 | 183,351 | 5,485 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 177,866 | 183,351 | 5,485 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 177,866 | 183,351 | 5,485 |
|-------|---------|---------|-------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 10,000 | | | 6,246 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,109 | | 21,125 | | | 2,016 |
| 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 | 26,544 | | 1- | 2,485- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | 2 | 29,029 | 1 | 26,544 | | 1- | 2,485- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 29,029 | 1 | 26,544 | | 1- | 2,485- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,917 | 29,029 | 2,917 | 26,544 | 2,485- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 29,029 | | 26,544 | 2,485- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 29,029 | 26,544 | 2,485- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|--------|--------|--------|
| TOTAL | 29,029 | 26,544 | 2,485- |
|-------|--------|--------|--------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|--------|--|--------------------------------|---------------------|-------|---------|--------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | 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 |
| | | | 856001 | 42C | HEAT LIGHT & POWER | | | 7,379 | 8,769 |
| | | | | 423 | HEAT LIGHT & POWER | | | 5,150 | 5,150 |
| | | | | 499 | OTHER EXPENSES - GENERAL | | | 2 | 2 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | | | 42,121 | 61,841 |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | | | | 42,121 | 61,841 |
| | | | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | | | | 42,121 | 61,841 |
| | | | | TOTAL FOR RENT AND ENERGY | | | | 42,121 | 61,841 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,179 | 42,121 | 8,769 | 61,841 | 19,720 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 42,121 | | 61,841 | 19,720 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 42,121 | | 61,841 | 19,720 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 42,121 | | 61,841 | 19,720 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 177,866 | 4 | 183,351 | 5,485 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 177,866 | 4 | 183,351 | 5,485 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 177,866 | 183,351 | 5,485 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 177,866 183,351 5,485

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,096 | 71,150 | 11,686 | 88,385 | 17,235 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 71,150 | | 88,385 | 17,235 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 71,150 | | 88,385 | 17,235 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-----------------|--|--------|--|--------|--------|
| TOTAL | | 71,150 | | 88,385 | 17,235 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 177,866 | 4 | 183,351 | 5,485 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 177,866 | 4 | 183,351 | 5,485 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 71,150 | | 88,385 | 17,235 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 71,150 | | 88,385 | 17,235 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 249,016 | 4 | 271,736 | 22,720 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 249,016 | 4 | 271,736 | 22,720 |
| FUNDING | | | | | |
| CITY | | 249,016 | | 271,736 | 22,720 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 249,016 | | 271,736 | 22,720 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 133,854 | 3 | 157,228 | 23,374 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 133,854 | 3 | 157,228 | 23,374 |
| 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 | 161,053 | 3 | 186,966 | 25,913 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 12 | 3 | 161,053 | 3 | 186,966 | 25,913 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 161,053 | 3 | 186,966 | 25,913 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,053 | 3 | 186,966 | 25,913 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,053 | 3 | 186,966 | 25,913 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 161,053 | 186,966 | 25,913 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 161,053 | 186,966 | 25,913 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 1 | 46,848 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 116,848 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 116,848 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 58,424 |
| | TOTAL FOR U/A 001 | | | | 3 | 175,272 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|--|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 | SUPPLY&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | 1,000 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,205 | | | | 7,205- |
| | | | 101 PRINTING SUPPLIES | | 300 | | | | 300- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 595 | | | | 595- |
| | | | 117 POSTAGE | | 5,000 | | | | 5,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 500 | | | | 500- |
| | | | SUBTOTAL FOR SUPPLY&MATL | | 13,600 | | | 1,000 | 12,600- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 107 | | | | 107- |
| | | | 314 OFFICE FURITURE | | 29 | | | | 29- |
| | | | 319 SECURITY EQUIPMENT | | | | | 600 | 600 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 136 | | | 600 | 464 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,297 | | | | 3,297 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 752 | | | | 752- |
| | | | 412 RENTALS OF MISC.EQUIP | | 16,807 | | | 4,992 | 11,815- |
| | | | 417 ADVERTISING | | 210 | | | | 210- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 21,066 | | | 8,289 | 12,777- |
| 60 | CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,500 | 1 | | | 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 | 38,842 | 1 | | 12,929 | 25,913- |
| | | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 12 | 1 | 38,842 | 1 | | 12,929 | 25,913- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 38,842 | 1 | | 12,929 | 25,913- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,297 | 38,842 | 4,297 | 12,929 | 25,913- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 38,842 | | 12,929 | 25,913- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 38,842 | | 12,929 | 25,913- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 38,842 | | 12,929 | 25,913- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,053 | 3 | 186,966 | 25,913 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,053 | 3 | 186,966 | 25,913 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 161,053 | 186,966 | 25,913 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 161,053 186,966 25,913

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,297 | 38,842 | 4,297 | 12,929 | 25,913- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 38,842 | | 12,929 | 25,913- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 38,842 | | 12,929 | 25,913- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 38,842 | | 12,929 | 25,913- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 161,053 | 3 | 186,966 | 25,913 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 161,053 | 3 | 186,966 | 25,913 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 38,842 | | 12,929 | 25,913- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 38,842 | | 12,929 | 25,913- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 199,895 | 3 | 199,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 199,895 | 3 | 199,895 | |
| FUNDING | | | | | |
| CITY | | 199,895 | | 199,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 199,895 | | 199,895 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 156,863 | 3 | 188,326 | | | 31,463 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 156,863 | 3 | 188,326 | | | 31,463 |
| 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 | 188,326 | | | 3,463 |
| TOTAL FOR BRONX COMMUNITY BOARD #1 | | | 3 | 184,863 | 3 | 188,326 | | | 3,463 |
| TOTAL FOR PERSONAL SERVICES | | | 3 | 184,863 | 3 | 188,326 | | | 3,463 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,863 | 3 | 188,326 | 3,463 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 184,863 | 3 | 188,326 | 3,463 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 184,863 | 188,326 | 3,463 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 184,863 | 188,326 | 3,463 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,010 | | 680 | 1,330- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,170 | | 1,850 | 320- |
| | | 117 POSTAGE | | 981 | | 500 | 481- |
| | | 199 DATA PROCESSING SUPPLIES | | 292 | | | 292- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,453 | | 3,030 | 2,423- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 325 | | | 325- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 325 | | | 325- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,888 | | 4,034 | 1,146 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,130 | | 2,780 | 350- |
| | | 403 OFFICE SERVICES | | 475 | | 300 | 175- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,692 | | 645 | 1,047- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,185 | | 7,759 | 426- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 494 | 1 | 780 | 286 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 173 | | | 173- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 402 | | | 402- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,069 | 1 | 780 | 289- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 15,032 | 1 | 11,569 | 3,463- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #1 | 3 | 15,032 | 1 | 11,569 | 3,463- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 15,032 | 1 | 11,569 | 3,463- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,888 | 15,032 | 4,034 | 11,569 | 3,463- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,032 | | 11,569 | 3,463- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,863 | 3 | 188,326 | 3,463 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 184,863 | 3 | 188,326 | 3,463 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 184,863 | 188,326 | 3,463 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 184,863 188,326 3,463

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,888 | 70,993 | 4,034 | 63,530 | 7,463- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 70,993 | | 63,530 | 7,463- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,863 | 3 | 188,326 | 3,463 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 184,863 | 3 | 188,326 | 3,463 |
| 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 | 251,856 | 4,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 255,856 | 3 | 251,856 | 4,000- |
| FUNDING | | | | | |
| CITY | | 255,856 | | 251,856 | 4,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 255,856 | | 251,856 | 4,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 156,547 | 2 | 166,547 | | | 10,000 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 156,547 | 2 | 166,547 | | | 10,000 |
| 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 | | 5,616 | | | | | 5,616- |
| SUBTOTAL FOR AMT TO SCHED | | | | 5,616 | | | | | 5,616- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | 183,764 | 2 | 187,782 | | | 4,018 |
| TOTAL FOR BRONX COMMUNITY BOARD #2 | | | 2 | 183,764 | 2 | 187,782 | | | 4,018 |
| TOTAL FOR PERSONAL SERVICES | | | 2 | 183,764 | 2 | 187,782 | | | 4,018 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 183,764 | 2 | 187,782 | 4,018 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 183,764 | 2 | 187,782 | 4,018 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 183,764 | 187,782 | 4,018 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 183,764 | 187,782 | 4,018 |
|-------|---------|---------|-------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 2,553 | | 3,331 | 778 |
| | | 403 OFFICE SERVICES | | 142 | | 582 | 440 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,521 | | 4,521 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,670 | | | 4,670- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,886 | | 8,434 | 3,452- |
| 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 | 16,131 | 3 | 12,113 | 1- 4,018- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #2 | 4 | 16,131 | 3 | 12,113 | 1- 4,018- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 16,131 | 3 | 12,113 | 1- 4,018- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,853 | 16,131 | 3,631 | 12,113 | 4,018- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,131 | | 12,113 | 4,018- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 16,131 | | 12,113 | 4,018- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,131 | | 12,113 | 4,018- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 183,764 | 2 | 187,782 | 4,018 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 183,764 | 2 | 187,782 | 4,018 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 183,764 | 187,782 | 4,018 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 183,764 187,782 4,018

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,853 | 61,067 | 3,631 | 72,453 | 11,386 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,067 | | 72,453 | 11,386 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 61,067 | | 72,453 | 11,386 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 61,067 | | 72,453 | 11,386 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 183,764 | 2 | 187,782 | 4,018 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 183,764 | 2 | 187,782 | 4,018 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 61,067 | | 72,453 | 11,386 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,067 | | 72,453 | 11,386 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 244,831 | 2 | 260,235 | 15,404 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 244,831 | 2 | 260,235 | 15,404 |
| FUNDING | | | | | |
| CITY | | 244,831 | | 260,235 | 15,404 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 244,831 | | 260,235 | 15,404 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC 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 | 175,900 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 165,900 | 2 | 175,900 | 10,000 |
| 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 | 176,700 | 3,248 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | 2 | 173,452 | 2 | 176,700 | 3,248 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 173,452 | 2 | 176,700 | 3,248 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 173,452 | 2 | 176,700 | 3,248 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 173,452 | 2 | 176,700 | 3,248 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 173,452 | 176,700 | 3,248 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 173,452 | 176,700 | 3,248 |
|-------|---------|---------|-------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|--|----------|------------------------|----------|---------------------|----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | 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 | | 3,180 | | 2,000 | | | 1,180- |
| | | 117 POSTAGE | | 2,000 | | 2,000 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 421 | | 1,000 | | | 579 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,021 | | 8,000 | | | 1,021- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 319 SECURITY EQUIPMENT | | 420 | | 483 | | | 63 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 385 | | | | | 385- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 805 | | 483 | | | 322- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 4,051 | | 4,718 | | | 667 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,643 | | 2,000 | | | 1,643- |
| | | 403 OFFICE SERVICES | | 192 | | 250 | | | 58 |
| | | 412 RENTALS OF MISC.EQUIP | | 6,940 | | 5,780 | | | 1,160- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 4,067 | | | 4,067 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,826 | | 16,815 | | | 1,989 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | 1 | 400 | 1 | | 400 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 635 | 4 | 635 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 475 | | | 2- | | 475- |
| | | 615 PRINTING CONTRACTS | 1 | 681 | | | 1- | | 681- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 1,791 | 5 | 1,035 | 2- | | 756- |
| 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 | 27,262 | 2- | | 819 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | 7 | 26,443 | 5 | 27,262 | 2- | | 819 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 7 | 26,443 | 5 | 27,262 | 2- | | 819 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,051 | 26,443 | 4,718 | 27,262 | 819 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 26,443 | | 27,262 | 819 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 26,443 | | 27,262 | 819 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 26,443 | | 27,262 | 819 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | 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 | | 4,357 | | 4,225 | 132- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 47,452 | | 47,416 | 36- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 47,452 | | 47,416 | 36- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | | 47,452 | | 47,416 | 36- |
| | | TOTAL FOR RENT | | 47,452 | | 47,416 | 36- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,357 | 47,452 | 4,225 | 47,416 | 36- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 47,452 | | 47,416 | 36- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 47,452 | 47,416 | 36- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 47,452 | 47,416 | 36- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 173,452 | 2 | 176,700 | 3,248 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 173,452 | 2 | 176,700 | 3,248 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 173,452 | 176,700 | 3,248 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 173,452 176,700 3,248

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,408 | 73,895 | 8,943 | 74,678 | 783 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 73,895 | | 74,678 | 783 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 73,895 | 74,678 | 783 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

73,895

74,678

783

PS MEMO AMOUNTS

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 173,452 | 2 | 176,700 | 3,248 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 173,452 | 2 | 176,700 | 3,248 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 73,895 | | 74,678 | 783 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 73,895 | | 74,678 | 783 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 247,347 | 2 | 251,378 | 4,031 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 247,347 | 2 | 251,378 | 4,031 |
| FUNDING | | | | | |
| CITY | | 247,347 | | 251,378 | 4,031 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 247,347 | | 251,378 | 4,031 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 147,900 | 3 | 164,040 | | | 16,140 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 147,900 | 3 | 164,040 | | | 16,140 |
| 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 | 163,862 | 3 | 164,040 | | | 178 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #4 | 3 | 163,862 | 3 | 164,040 | | | 178 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 163,862 | 3 | 164,040 | | | 178 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 163,862 | 3 | 164,040 | 178 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 163,862 | 3 | 164,040 | 178 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 163,862 | 164,040 | 178 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-----|
| TOTAL | 163,862 | 164,040 | 178 |
|-------|---------|---------|-----|

ADOPTED 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 | ADOPTED 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 | 41,520 | |
| 1185 | COMMUNITY ASSOCIATE | D 384 | 56057 | 26,998- 47,817 | 1 | 41,520 | |
| | SUBTOTAL FOR OBJECT 001 | | | | 3 | 158,040 | |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 3 | 158,040 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| | TOTAL FOR U/A 001 | | | | 3 | 158,040 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 3,397 | | 6,000 | 2,603 |
| | | 101 PRINTING SUPPLIES | | 300 | | 300 | |
| | | 117 POSTAGE | | 1,314 | | 2,000 | 686 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,011 | | 8,300 | 3,289 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 8,000 | | | 8,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,731 | | | 10,731- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,731 | | | 18,731- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,800 | | 2,980 | 180 |
| | | 412 RENTALS OF MISC.EQUIP | | 8,186 | | 5,500 | 2,686- |
| | | 417 ADVERTISING | | 255 | | | 255- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 550 | | 3,972 | 3,422 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 18,663 | 18,663 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,791 | | 31,115 | 19,324 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 500 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 36,033 | | 39,915 | 3,882 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #4 | | 36,033 | | 39,915 | 3,882 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 36,033 | | 39,915 | 3,882 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,800 | 36,033 | 2,980 | 39,915 | 3,882 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 36,033 | | 39,915 | 3,882 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 36,033 | | 39,915 | 3,882 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 36,033 | | 39,915 | 3,882 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------|------------------------------------|-----|--------------------------------|--------|---------------------|-------|--------|---|-------|--------|
| | | | | | | INC/DEC | | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | # | CNRCT | 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 | | | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 163,862 | 3 | 164,040 | 178 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 163,862 | 3 | 164,040 | 178 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 163,862 | 164,040 | 178 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 163,862 164,040 178

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,800 | 43,341 | 2,980 | 47,223 | 3,882 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 43,341 | | 47,223 | 3,882 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 43,341 | 47,223 | 3,882 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

43,341

47,223

3,882

PS MEMO AMOUNTS

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 163,862 | 3 | 164,040 | 178 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 163,862 | 3 | 164,040 | 178 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 43,341 | | 47,223 | 3,882 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 43,341 | | 47,223 | 3,882 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 207,203 | 3 | 211,263 | 4,060 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 207,203 | 3 | 211,263 | 4,060 |
| FUNDING | | | | | |
| CITY | | 207,203 | | 211,263 | 4,060 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 207,203 | | 211,263 | 4,060 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 179,580 | 3 | 190,456 | | | 10,876 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 179,580 | 3 | 190,456 | | | 10,876 |
| 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 | 181,380 | 3 | 191,381 | | | 10,001 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #5 | 3 | 181,380 | 3 | 191,381 | | | 10,001 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 181,380 | 3 | 191,381 | | | 10,001 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 181,380 | 3 | 191,381 | 10,001 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 181,380 | 3 | 191,381 | 10,001 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 181,380 | 191,381 | 10,001 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 181,380 | 191,381 | 10,001 |
|-------|---------|---------|--------|

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | | |
|--|--------|-------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|--------|-------|--|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | 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 | | | | 2,518 | | | 2,518- |
| | | | 101 | PRINTING SUPPLIES | | | | 700 | | | 700- |
| | | | 117 | POSTAGE | | | | 1,600 | 555 | | 1,045- |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 5,818 | 555 | | 5,263- |
| 30 | | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | | | 800 | | | 800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 800 | | | 800- |
| 40 | 858001 | OTHR SER&CHR | 40B | TELEPHONE & OTHER COMMUNICATNS | | | | 2,840 | 3,959 | | 1,119 |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 1,845 | | | 1,845- |
| | | | 403 | OFFICE SERVICES | | | | 75 | | | 75- |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 3,212 | | | 3,212- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 1,700 | | | 1,700- |
| | | | 499 | OTHER EXPENSES - GENERAL | | | | | 7,560 | | 7,560 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|----------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | 9,672 | | 11,519 | 1,847 |
| 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 | 21,015 | 2 | 16,074 | 2- 4,941- |
| TOTAL FOR BRONX COMMUNITY BOARD #5 | | 4 | 21,015 | 2 | 16,074 | 2- 4,941- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 5 | 46,797 | 2 | 16,074 | 3- 30,723- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,840 | 46,797 | 3,959 | 16,074 | 30,723- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 46,797 | | 16,074 | 30,723- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 21,015 | | 16,074 | 4,941- |
| OTHER CATEGORICAL | | 25,782 | | | 25,782- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|--------|--|--------|---------|
| TOTAL | | 46,797 | | 16,074 | 30,723- |
|-------|--|--------|--|--------|---------|

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 181,380 | 3 | 191,381 | 10,001 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 181,380 | 3 | 191,381 | 10,001 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 181,380 | 191,381 | 10,001 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 181,380 | 191,381 | 10,001 |
|-------|---------|---------|--------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,840 | 46,797 | 3,959 | 16,074 | 30,723- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 46,797 | | 16,074 | 30,723- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 21,015 | 16,074 | 4,941- |
| OTHER CATEGORICAL | 25,782 | | 25,782- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|---------|
| TOTAL | 46,797 | 16,074 | 30,723- |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 181,380 | 3 | 191,381 | 10,001 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 181,380 | 3 | 191,381 | 10,001 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 46,797 | | 16,074 | 30,723- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 46,797 | | 16,074 | 30,723- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 228,177 | 3 | 207,455 | 20,722- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 228,177 | 3 | 207,455 | 20,722- |
| FUNDING | | | | | |
| CITY | | 202,395 | | 207,455 | 5,060 |
| OTHER CATEGORICAL | | 25,782 | | | 25,782- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 228,177 | | 207,455 | 20,722- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 160,208 | 2 | 170,208 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 160,208 | 2 | 170,208 | 10,000 |
| 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 | 171,008 | 10,000 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #6 | 2 | 161,008 | 2 | 171,008 | 10,000 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 161,008 | 2 | 171,008 | 10,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 161,008 | 2 | 171,008 | 10,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 161,008 | 2 | 171,008 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 161,008 | 171,008 | 10,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 161,008 | 171,008 | 10,000 |
|-------|---------|---------|--------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED BUDGET FY09 | | | |
|-------|---|---------------|---------------|---------------------|-------|-------------|--|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|----------|--------------------------------|----------|---------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | 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 | | 1,875 | | | 1,875- |
| | | | 117 | POSTAGE | | 7,500 | | 628 | 6,872- |
| | | | 170 | CLEANING SUPPLIES | | 300 | | | 300- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 2,975 | | | 2,975- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 13,150 | | 1,128 | 12,022- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 189 | | | 189- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 260 | | | 260- |
| | | | 337 | BOOKS-OTHER | | 428 | | 300 | 128- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 877 | | 300 | 577- |
| 40 | 858001 | OTHR SER&CHR | 40B | TELEPHONE & OTHER COMMUNICATNS | | 3,076 | | 3,076 | |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,104 | | | 2,104- |
| | | | 412 | RENTALS OF MISC.EQUIP | | 5,573 | | 4,500 | 1,073- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,509 | | | 1,509- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 12,262 | | 7,576 | 4,686- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|--|------------------------|--------|---------------------|--------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 615 | 445 | | | 615- | 445- |
| | | 615 PRINTING CONTRACTS | 1 | 360 | | | 1- | 360- |
| | | 622 TEMPORARY SERVICES | 1 | 8,643 | 1 | 16,783 | | 8,140 |
| | | 624 CLEANING SERVICES | 1 | 2,650 | 1 | 2,400 | | 250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 618 | 12,098 | 2 | 19,183 | 616- | 7,085 |
| 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- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 161,008 | 2 | 171,008 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 161,008 | 2 | 171,008 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 161,008 | 171,008 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 161,008 171,008 10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 161,008 | 2 | 171,008 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 161,008 | 2 | 171,008 | 10,000 |
| 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 | 199,895 | 2,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 201,895 | 2 | 199,895 | 2,000- |
| FUNDING | | | | | |
| CITY | | 199,895 | | 199,895 | |
| OTHER CATEGORICAL | | 2,000 | | | 2,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 201,895 | | 199,895 | 2,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 110,039 | 2 | 129,262 | 19,223 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 110,039 | 2 | 129,262 | 19,223 |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,392 | | 21,392 | |
| SUBTOTAL FOR UNSALARIED | | | | 21,392 | | 21,392 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | 131,431 | 2 | 150,654 | 19,223 |
| TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | | | 2 | 131,431 | 2 | 150,654 | 19,223 |
| TOTAL FOR PERSONAL SERVICES | | | 2 | 131,431 | 2 | 150,654 | 19,223 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 131,431 | 2 | 150,654 | 19,223 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 131,431 | 2 | 150,654 | 19,223 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 131,431 | 150,654 | 19,223 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 131,431 | 150,654 | 19,223 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,520 | | 4,214 | 306- |
| | | 110 FOOD & FORAGE SUPPLIES | | 967 | | 500 | 467- |
| | | 117 POSTAGE | | 2,000 | | 2,000 | |
| | | 170 CLEANING SUPPLIES | | 2,970 | | 500 | 2,470- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,457 | | 7,214 | 3,243- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,035 | | | 1,035- |
| | | 314 OFFICE FURITURE | | 8,673 | | | 8,673- |
| | | 315 OFFICE EQUIPMENT | | 4,800 | | | 4,800- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 13,763 | | | 13,763- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 28,271 | | | 28,271- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 4,443 | | 5,227 | 784 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,380 | | 3,000 | 1,620 |
| | | 412 RENTALS OF MISC.EQUIP | | 5,882 | | | 5,882- |
| | | 417 ADVERTISING | | 433 | | | 433- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 1,000 | 500 |
| | | 499 OTHER EXPENSES - GENERAL | | 105 | | 21,000 | 20,895 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,743 | | 30,227 | 17,484 |
| 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 | 2,943 | | | 1- 2,943- |
| | | 622 TEMPORARY SERVICES | | | 1 | 1,000 | 1 1,000 |
| | | 624 CLEANING SERVICES | 1 | 2,450 | 1 | 6,300 | 1 3,850 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 2,000 | 1 2,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 8,600 | 1 | 1,500 | 1 7,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 19,493 | 8 | 11,800 | 4 7,693- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 70,964 | 8 | 49,241 | 4 21,723- |
| | | TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | 4 | 70,964 | 8 | 49,241 | 4 21,723- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 70,964 | 8 | 49,241 | 4 21,723- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,443 | 70,964 | 5,227 | 49,241 | 21,723- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 70,964 | | 49,241 | 21,723- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 70,964 | | 49,241 | 21,723- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|--------|--|--------|---------|
| TOTAL | | 70,964 | | 49,241 | 21,723- |
|-------|--|--------|--|--------|---------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,834 | | | 5,807 | | 973 |
| | | | 499 | OTHER EXPENSES - GENERAL | 2 | | | 2 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 47,736 | | | 48,709 | | 973 |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 47,736 | | | 48,709 | | 973 |
| | | | TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | | 47,736 | | | 48,709 | | 973 |
| | | | TOTAL FOR RENT AND ENERGY | | 47,736 | | | 48,709 | | 973 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,834 | 47,736 | 5,807 | 48,709 | 973 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 47,736 | | 48,709 | 973 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 47,736 | | 48,709 | 973 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 47,736 | | 48,709 | 973 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 131,431 | 2 | 150,654 | 19,223 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 131,431 | 2 | 150,654 | 19,223 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 131,431 | 150,654 | 19,223 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 131,431 150,654 19,223

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,277 | 118,700 | 11,034 | 97,950 | 20,750- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 118,700 | | 97,950 | 20,750- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|--------|-------------|
| CITY | | 118,700 | | 97,950 | 20,750- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 118,700 | | 97,950 | 20,750- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 131,431 | 2 | 150,654 | 19,223 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 131,431 | 2 | 150,654 | 19,223 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 118,700 | | 97,950 | 20,750- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 118,700 | | 97,950 | 20,750- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 250,131 | 2 | 248,604 | 1,527- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 250,131 | 2 | 248,604 | 1,527- |
| FUNDING | | | | | |
| CITY | | 250,131 | | 248,604 | 1,527- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 250,131 | | 248,604 | 1,527- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 143,757 | 3 | 195,022 | 51,265 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 143,757 | 3 | 195,022 | 51,265 |
| 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 | 175,841 | 3 | 195,822 | 19,981 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #8 | 3 | 175,841 | 3 | 195,822 | 19,981 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 175,841 | 3 | 195,822 | 19,981 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 175,841 | 3 | 195,822 | 19,981 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 175,841 | 3 | 195,822 | 19,981 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 175,841 | 195,822 | 19,981 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 175,841 | 195,822 | 19,981 |
|-------|---------|---------|--------|

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|-----------------|------------------------------------|------------------------|--------|---------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8 | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 1,071 | | 1,071 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 4,093 | | 4,093- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 5,164 | | 1,071 |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | | 211 | | 211- |
| | | | 315 OFFICE EQUIPMENT | | | | | 4,500 | | 4,500- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | | 3,230 | | 3,230- |
| | | | 337 BOOKS-OTHER | | | | | 115 | | 115- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | | | 8,056 | | 8,056- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | | | 2,222 | | 3,002 |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | 720 | | 720- |
| | | | 403 OFFICE SERVICES | | | | | 82 | | 82- |
| | | | 412 RENTALS OF MISC.EQUIP | | | | | 3,880 | | 3,880- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 905 | | 905- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | | 7,809 | | 3,002 |
| 60 | CNRCTL SVCS | | 615 PRINTING CONTRACTS | | 1 | | | 425 | | 1- |
| | | | 624 CLEANING SERVICES | | 1 | | | 2,600 | | 1- |
| | SUBTOTAL FOR CNRCTL SVCS | | | | 2 | | | 3,025 | | 2- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | | 2 | | | 24,054 | | 4,073 |
| 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 | | | 24,055 | | 4,074 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | | 2 | | | 24,055 | | 4,074 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,293 | 24,055 | 4,073 | 4,074 | 19,981- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,055 | | 4,074 | 19,981- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|-------|-------------|
| CITY | | 24,055 | | 4,074 | 19,981- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 24,055 | | 4,074 | 19,981- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,774 | | | 3,054 | | 280 |
| | | | 499 | OTHER EXPENSES - GENERAL | 2 | | | 2 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 44,792 | | | 41,188 | | 3,604- |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 44,792 | | | 41,188 | | 3,604- |
| | | | TOTAL FOR BRONX COMMUNITY BOARD #8 | | 44,792 | | | 41,188 | | 3,604- |
| | | | TOTAL FOR RENT AND ENERGY | | 44,792 | | | 41,188 | | 3,604- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,774 | 44,792 | 3,054 | 41,188 | 3,604- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 44,792 | | 41,188 | 3,604- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 44,792 | | 41,188 | 3,604- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 44,792 | | 41,188 | 3,604- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 175,841 | 3 | 195,822 | 19,981 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 175,841 | 3 | 195,822 | 19,981 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 175,841 | 195,822 | 19,981 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 175,841 | 195,822 | 19,981 |
|-------|---------|---------|--------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,067 | 68,847 | 7,127 | 45,262 | 23,585- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 68,847 | | 45,262 | 23,585- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 68,847 | | 45,262 | 23,585- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 68,847 | | 45,262 | 23,585- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 175,841 | 3 | 195,822 | 19,981 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 175,841 | 3 | 195,822 | 19,981 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 68,847 | | 45,262 | 23,585- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 68,847 | | 45,262 | 23,585- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 244,688 | 3 | 241,084 | 3,604- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 244,688 | 3 | 241,084 | 3,604- |
| FUNDING | | | | | |
| CITY | | 244,688 | | 241,084 | 3,604- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 244,688 | | 241,084 | 3,604- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 146,221 | 2 | 154,841 | 8,620 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 146,221 | 2 | 154,841 | 8,620 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 147,021 | 2 | 155,641 | 8,620 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #9 | 2 | 147,021 | 2 | 155,641 | 8,620 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 147,021 | 2 | 155,641 | 8,620 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 147,021 | 2 | 155,641 | 8,620 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 147,021 | 2 | 155,641 | 8,620 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 147,021 | 155,641 | 8,620 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 147,021 | 155,641 | 8,620 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 3,000 | 2,000- |
| | | 101 PRINTING SUPPLIES | | 2,774 | | 3,000 | 226 |
| | | 117 POSTAGE | | 3,500 | | 500 | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,274 | | 6,500 | 4,774- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | |
| | | 314 OFFICE FURITURE | | 15,397 | | | 15,397- |
| | | 315 OFFICE EQUIPMENT | | 4,303 | | | 4,303- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 25,700 | | 2,000 | 23,700- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,900 | | 4,054 | 1,154 |
| | | 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 | 18,700 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,900 | | 33,754 | 19,854 |
| 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 | 52,874 | 1 | 44,254 | 8,620- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #9 | 1 | 52,874 | 1 | 44,254 | 8,620- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 52,874 | 1 | 44,254 | 8,620- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,900 | 52,874 | 4,054 | 44,254 | 8,620- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 52,874 | | 44,254 | 8,620- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 52,874 | | 44,254 | 8,620- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 52,874 | | 44,254 | 8,620- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 38,224 | | 39,212 | 988 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 147,021 | 2 | 155,641 | 8,620 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 147,021 | 2 | 155,641 | 8,620 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 147,021 | 155,641 | 8,620 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 147,021 | 155,641 | 8,620 |
|-------|---------|---------|-------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,900 | 91,100 | 4,054 | 83,468 | 7,632- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 91,100 | | 83,468 | 7,632- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 91,100 | | 83,468 | 7,632- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 91,100 | | 83,468 | 7,632- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 147,021 | 2 | 155,641 | 8,620 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 147,021 | 2 | 155,641 | 8,620 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 91,100 | | 83,468 | 7,632- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 91,100 | | 83,468 | 7,632- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 238,121 | 2 | 239,109 | 988 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 238,121 | 2 | 239,109 | 988 |
| FUNDING | | | | | |
| CITY | | 238,121 | | 239,109 | 988 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 238,121 | | 239,109 | 988 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 113,991 | 9,884 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 104,107 | 2 | 113,991 | 9,884 |
| 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 | 165,214 | 1,368- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #10 | 2 | 166,582 | 2 | 165,214 | 1,368- |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 166,582 | 2 | 165,214 | 1,368- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 166,582 | 2 | 165,214 | 1,368- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 166,582 | 2 | 165,214 | 1,368- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 166,582 | 165,214 | 1,368- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 166,582 | 165,214 | 1,368- |
|-------|---------|---------|--------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # 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 | | 1,635 | | 3,000 | 1,365 | |
| | | 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 | | | | 3,956 | | 4,800 | 844 | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 7,789 | | 1,000 | 6,789- | |
| | | 315 OFFICE EQUIPMENT | | 2,122 | | 1,000 | 1,122- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,490 | | 3,000 | 3,490- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 16,401 | | 5,000 | 11,401- | |
| 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 | | 3,758 | | 5,000 | 1,242 | |
| | | 417 ADVERTISING | | | | 500 | 500 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 650 | | 500 | 150- | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 3,368 | 3,368 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,659 | | 14,131 | 5,472 | |
| 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 | 225 | | 500 | 1 275 | |
| | | 624 CLEANING SERVICES | 1 | 2,000 | | 2,000 | | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 450 | | | 1- 450- | |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 600 | 1 600 | |
| | | 686 PROF SERV OTHER | 2 | 1,110 | | 4,900 | 2 3,790 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 4,297 | 8 | 10,750 | 2 6,453 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 7,997 | | 7,764 | 233- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 59,048 | | 60,951 | 1,903 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 59,048 | | 60,951 | 1,903 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #10 | | 59,048 | | 60,951 | 1,903 |
| | | TOTAL FOR RENT AND ENERGY | | 59,048 | | 60,951 | 1,903 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,997 | 59,048 | 7,764 | 60,951 | 1,903 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 59,048 | | 60,951 | 1,903 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 59,048 | | 60,951 | 1,903 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 59,048 | | 60,951 | 1,903 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 166,582 | 2 | 165,214 | 1,368- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 166,582 | 2 | 165,214 | 1,368- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 166,582 | 165,214 | 1,368- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 166,582 | 165,214 | 1,368- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,181 | 92,361 | 11,327 | 95,632 | 3,271 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 92,361 | | 95,632 | 3,271 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 92,361 | | 95,632 | 3,271 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 92,361 | | 95,632 | 3,271 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 166,582 | 2 | 165,214 | 1,368- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 166,582 | 2 | 165,214 | 1,368- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 92,361 | | 95,632 | 3,271 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 92,361 | | 95,632 | 3,271 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 258,943 | 2 | 260,846 | 1,903 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 258,943 | 2 | 260,846 | 1,903 |
| FUNDING | | | | | |
| CITY | | 258,943 | | 260,846 | 1,903 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 258,943 | | 260,846 | 1,903 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 85,186 | 1 | 95,186 | 10,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 85,186 | 1 | 95,186 | 10,000 |
| 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 | 193,074 | 10,262 |
| TOTAL FOR BRONX COMMUNITY BOARD # 11 | | | 1 | 182,812 | 1 | 193,074 | 10,262 |
| TOTAL FOR PERSONAL SERVICES | | | 1 | 182,812 | 1 | 193,074 | 10,262 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 182,812 | 1 | 193,074 | 10,262 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 182,812 | 1 | 193,074 | 10,262 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 182,812 | 193,074 | 10,262 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 182,812 | 193,074 | 10,262 |
|-------|---------|---------|--------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 2,222 | | 96 | 2,126- |
| | | 117 POSTAGE | | 1,052 | | | 1,052- |
| | | 170 CLEANING SUPPLIES | | 50 | | | 50- |
| | | 199 DATA PROCESSING SUPPLIES | | 377 | | | 377- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,701 | | 96 | 3,605- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 775 | | | 775- |
| | | 319 SECURITY EQUIPMENT | | 270 | | | 270- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 308 | | | 308- |
| | | 337 BOOKS-OTHER | | 416 | | | 416- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,769 | | | 1,769- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,097 | | 4,225 | 1,128 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,200 | | | 1,200- |
| | | 403 OFFICE SERVICES | | 400 | | | 400- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,500 | | | 3,500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 400 | | | 400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,597 | | 4,225 | 4,372- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 876 | 1 | 750 | 126- |
| | | 619 SECURITY SERVICES | 1 | 300 | 1 | 300 | |
| | | 624 CLEANING SERVICES | 1 | 1,340 | 1 | 950 | 390- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 2,516 | 3 | 2,000 | 516- |
| 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- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,097 | 17,083 | 4,225 | 6,821 | 10,262- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 17,083 | | 6,821 | 10,262- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 36,209 | | 37,359 | 1,150 |
| | 856001 | 42C HEAT LIGHT & POWER | | 2,743 | | 2,797 | 54 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,954 | | 40,158 | 1,204 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 38,954 | | 40,158 | 1,204 |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 11 | | 38,954 | | 40,158 | 1,204 |
| | | TOTAL FOR RENT | | 38,954 | | 40,158 | 1,204 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,743 | 38,954 | 2,797 | 40,158 | 1,204 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 38,954 | | 40,158 | 1,204 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 38,954 | 40,158 | 1,204 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 38,954 | 40,158 | 1,204 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 182,812 | 1 | 193,074 | 10,262 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 182,812 | 1 | 193,074 | 10,262 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 182,812 | 193,074 | 10,262 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 182,812 | 193,074 | 10,262 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,840 | 56,037 | 7,022 | 46,979 | 9,058- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 56,037 | | 46,979 | 9,058- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 56,037 | | 46,979 | 9,058- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 56,037 | | 46,979 | 9,058- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 182,812 | 1 | 193,074 | 10,262 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 182,812 | 1 | 193,074 | 10,262 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 56,037 | | 46,979 | 9,058- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 56,037 | | 46,979 | 9,058- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 238,849 | 1 | 240,053 | 1,204 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 238,849 | 1 | 240,053 | 1,204 |
| FUNDING | | | | | |
| CITY | | 238,849 | | 240,053 | 1,204 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 238,849 | | 240,053 | 1,204 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC 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 | 185,153 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 175,153 | 3 | 185,153 | 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 | | 1,451 | | | 1,451- |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,451 | | | 1,451- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 177,404 | 3 | 185,953 | 8,549 |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 12 | 3 | 177,404 | 3 | 185,953 | 8,549 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 177,404 | 3 | 185,953 | 8,549 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 177,404 | 3 | 185,953 | 8,549 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 177,404 | 3 | 185,953 | 8,549 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 177,404 | 185,953 | 8,549 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 177,404 | 185,953 | 8,549 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,539 | | 250 | 2,289- |
| | | 117 POSTAGE | | 2,500 | | 1,000 | 1,500- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,161 | | 605 | 1,556- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,200 | | 1,855 | 5,345- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 4,062 | | | 4,062- |
| | | 319 SECURITY EQUIPMENT | | 504 | | | 504- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 882 | | 500 | 382- |
| | | 337 BOOKS-OTHER | | 366 | | | 366- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,814 | | 500 | 5,314- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,821 | | 3,624 | 803 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 483 | | | 483- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 103 | | 200 | 97 |
| | | 403 OFFICE SERVICES | | 77 | | | 77- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,328 | | 4,500 | 1,172 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,812 | | 8,324 | 1,512 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 217 | 1 | 700 | 483 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,440 | 1 | 2,000 | 560 |
| | | 615 PRINTING CONTRACTS | 1 | 203 | 1 | 563 | 360 |
| | | 622 TEMPORARY SERVICES | 1 | 805 | | | 805- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,665 | 3 | 3,263 | 598 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 22,491 | 3 | 13,942 | 8,549- |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 12 | 4 | 22,491 | 3 | 13,942 | 8,549- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 22,491 | 3 | 13,942 | 8,549- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,821 | 22,491 | 3,624 | 13,942 | 8,549- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 22,491 | | 13,942 | 8,549- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 177,404 | 3 | 185,953 | 8,549 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 177,404 | 3 | 185,953 | 8,549 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 177,404 | 185,953 | 8,549 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 177,404 | 185,953 | 8,549 |
|-------|---------|---------|-------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,821 | 22,491 | 3,624 | 13,942 | 8,549- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 22,491 | | 13,942 | 8,549- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED 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

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 177,404 | 3 | 185,953 | 8,549 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 177,404 | 3 | 185,953 | 8,549 |
| 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 | 199,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 199,895 | 3 | 199,895 | |
| FUNDING | | | | | |
| CITY | | 199,895 | | 199,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 199,895 | | 199,895 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 147,841 | 3 | 163,413 | 15,572 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 147,841 | 3 | 163,413 | 15,572 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 4,701 | | | 4,701- |
| | | SUBTOTAL FOR OTH SALARIED | | 4,701 | | | 4,701- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,062 | | 3,208 | 146 |
| | | SUBTOTAL FOR UNSALARIED | | 3,062 | | 3,208 | 146 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | 046 TERMINAL LEAVE | | 27,686 | | | 27,686- |
| | | SUBTOTAL FOR ADD GRS PAY | | 28,486 | | 800 | 27,686- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 184,090 | 3 | 167,421 | 16,669- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #1 | 3 | 184,090 | 3 | 167,421 | 16,669- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 184,090 | 3 | 167,421 | 16,669- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,090 | 3 | 167,421 | 16,669- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 184,090 | 3 | 167,421 | 16,669- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 184,090 | 167,421 | 16,669- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|---------|
| TOTAL | 184,090 | 167,421 | 16,669- |
|-------|---------|---------|---------|

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1110 | COMMUNITY COORDINATOR | D 431 | 56058 | 43,894- 62,950 | 1 | 65,545 |
| | SUBTOTAL FOR OBJECT 001 | | | | 1 | 65,545 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 1 | 65,545 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 2 | 131,090 |
| | TOTAL FOR U/A 001 | | | | 3 | 196,635 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 612 | 964 | 352 |
| | | | 101 | | PRINTING SUPPLIES | | | 150 | 500 | 350 |
| | | | 117 | | POSTAGE | | | 3,245 | 175 | 3,070- |
| | | | 199 | | DATA PROCESSING SUPPLIES | | | 60 | 300 | 240 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 4,067 | 1,939 | 2,128- |
| 30 | | PROPTY&EQUIP | 315 | | OFFICE EQUIPMENT | | | | 682 | 682 |
| | | | 332 | | PURCH DATA PROCESSING EQUIPT | | | 1,925 | | 1,925- |
| | | | 337 | | BOOKS-OTHER | | | | 60 | 60 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,925 | 742 | 1,183- |
| 40 | | OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | 2,782 | 3,748 | 966 |
| | | | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 450 | | 450- |
| | | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 240 | | 240- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|--|------------------------|--------|---------------------|--------|----------------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | 403 OFFICE SERVICES | | | | | 240 | 240 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,200 | | | 2,400 | 800- |
| | | 417 ADVERTISING | | 95 | | | | 95- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 2,350 | 2,350 |
| | | 499 OTHER EXPENSES - GENERAL | | | | | 16,669 | 16,669 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,767 | | | 25,407 | 18,640 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 161 | 1 | | 126 | 35- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 485 | 5 | | 2,760 | 2,275 |
| | | 624 CLEANING SERVICES | 1 | 2,400 | 1 | | 1,200 | 1,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 3,046 | 7 | | 4,086 | 1,040 |
| 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- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,782 | 34,162 | 3,748 | 32,474 | 1,688- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,162 | | 32,474 | 1,688- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |
|-------|--|--------|--|--------|--------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,090 | 3 | 167,421 | 16,669- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 184,090 | 3 | 167,421 | 16,669- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 184,090 | 167,421 | 16,669- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|---------|
| TOTAL | 184,090 | 167,421 | 16,669- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,782 | 54,431 | 3,748 | 81,474 | 27,043 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 54,431 | | 81,474 | 27,043 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,090 | 3 | 167,421 | 16,669- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 184,090 | 3 | 167,421 | 16,669- |
| 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 | 248,895 | 10,374 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 238,521 | 3 | 248,895 | 10,374 |
| FUNDING | | | | | |
| CITY | | 220,164 | | 248,895 | 28,731 |
| OTHER CATEGORICAL | | 18,357 | | | 18,357- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 238,521 | | 248,895 | 10,374 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 149,786 | 28,485 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 121,301 | 2 | 149,786 | 28,485 |
| 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 | 175,044 | 24,788 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #2 | 2 | 150,256 | 2 | 175,044 | 24,788 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 150,256 | 2 | 175,044 | 24,788 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 150,256 | 2 | 175,044 | 24,788 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 150,256 | 2 | 175,044 | 24,788 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 150,256 | 175,044 | 24,788 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 150,256 | 175,044 | 24,788 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,288 | | 3,994 | 2,294- | |
| | | 101 PRINTING SUPPLIES | | 300 | | 300 | | |
| | | 117 POSTAGE | | 7,341 | | 2,000 | 5,341- | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 250 | 250 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 14,929 | | 7,544 | 7,385- | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,500 | | 400 | 7,100- | |
| | | 314 OFFICE FURITURE | | 4,800 | | 500 | 4,300- | |
| | | 315 OFFICE EQUIPMENT | | 414 | | 1,000 | 586 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 501 | | 750 | 249 | |
| | | 337 BOOKS-OTHER | | 86 | | 500 | 414 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 13,301 | | 3,150 | 10,151- | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,334 | | 2,675 | 341 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,862 | | 1,462 | 400- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 350 | 350 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,060 | | 1,060 | 4,000- | |
| | | 417 ADVERTISING | | | | 245 | 245 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 1,000 | 1,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,256 | | 6,792 | 4,464- | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 275 | 1 275 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 3,500 | 1 3,500 | |
| | | 624 CLEANING SERVICES | 1 | 1,950 | 1 | 1,700 | 250- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 8,203 | 1 | 1,890 | 6,313- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 10,153 | 4 | 7,365 | 2 2,788- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 2 | 49,639 | 4 | 24,851 | 2 24,788- |
| TOTAL FOR QUEENS COMMUNITY BOARD #2 | | | 2 | 49,639 | 4 | 24,851 | 2 24,788- | |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 2 | 49,639 | 4 | 24,851 | 2 24,788- | |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,334 | 49,639 | 3,675 | 24,851 | 24,788- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 49,639 | | 24,851 | 24,788- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 63,926 | | 65,566 | 1,640 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 63,928 | | 65,568 | 1,640 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 63,928 | | 65,568 | 1,640 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #2 | | 63,928 | | 65,568 | 1,640 |
| | | TOTAL FOR RENT | | 63,928 | | 65,568 | 1,640 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 63,928 | | 65,568 | 1,640 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 63,928 | | 65,568 | 1,640 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| CITY | | 63,928 | | 65,568 | 1,640 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 63,928 | | 65,568 | 1,640 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 150,256 | 2 | 175,044 | 24,788 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 150,256 | 2 | 175,044 | 24,788 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 150,256 | 175,044 | 24,788 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 150,256 175,044 24,788

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,334 | 113,567 | 3,675 | 90,419 | 23,148- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 113,567 | | 90,419 | 23,148- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|--------|-------------|
| CITY | | 113,567 | | 90,419 | 23,148- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 113,567 | | 90,419 | 23,148- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 150,256 | 2 | 175,044 | 24,788 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 150,256 | 2 | 175,044 | 24,788 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 113,567 | | 90,419 | 23,148- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 113,567 | | 90,419 | 23,148- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 263,823 | 2 | 265,463 | 1,640 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 263,823 | 2 | 265,463 | 1,640 |
| FUNDING | | | | | |
| CITY | | 263,823 | | 265,463 | 1,640 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 263,823 | | 265,463 | 1,640 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 177,586 | 3 | 163,375 | 14,211- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 177,586 | 3 | 163,375 | 14,211- |
| 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 | 178,386 | 3 | 188,385 | 9,999 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 3 | 3 | 178,386 | 3 | 188,385 | 9,999 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 178,386 | 3 | 188,385 | 9,999 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,386 | 3 | 188,385 | 9,999 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 178,386 | 3 | 188,385 | 9,999 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 178,386 | 188,385 | 9,999 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 178,386 | 188,385 | 9,999 |
|-------|---------|---------|-------|

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|--|------------------------|----------|---------------------|---------|----------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 400 | | | | 400 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,874 | | | | 2,874- |
| | | | 117 POSTAGE | | 2,619 | | | | 2,619- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,893 | | | 400 | 5,493- |
| 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 | | 1,898 | | | | 718 |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 500 | | | | 125 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 225 | | | | 225- |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,650 | | | | 1,123- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 60 | | | | 60- |
| | | | 499 OTHER EXPENSES - GENERAL | | 5,000 | | | | 5,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,333 | | | 13,768 | 4,435 |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | | 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 | 4,902 | 1 | | 600 | 4,302- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 8,585 | 3 | | 2,342 | 6,243- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 24,309 | 3 | | 16,510 | 7,799- |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD # 3 | 3 | 24,309 | 3 | | 16,510 | 7,799- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 24,309 | 3 | | 16,510 | 7,799- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,298 | 24,309 | 3,016 | 16,510 | 7,799- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,309 | | 16,510 | 7,799- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 21,509 | | 16,510 | 4,999- |
| OTHER CATEGORICAL | | 2,800 | | | 2,800- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|--------|--|--------|--------|
| TOTAL | | 24,309 | | 16,510 | 7,799- |
|-------|--|--------|--|--------|--------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,386 | 3 | 188,385 | 9,999 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 178,386 | 3 | 188,385 | 9,999 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 178,386 | 188,385 | 9,999 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-------|
| TOTAL | 178,386 | 188,385 | 9,999 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,298 | 73,511 | 3,016 | 65,712 | 7,799- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 73,511 | | 65,712 | 7,799- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 70,711 | | 65,712 | 4,999- |
| OTHER CATEGORICAL | | 2,800 | | | 2,800- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 73,511 | | 65,712 | 7,799- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,386 | 3 | 188,385 | 9,999 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 178,386 | 3 | 188,385 | 9,999 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 73,511 | | 65,712 | 7,799- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 73,511 | | 65,712 | 7,799- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 251,897 | 3 | 254,097 | 2,200 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 251,897 | 3 | 254,097 | 2,200 |
| FUNDING | | | | | |
| CITY | | 249,097 | | 254,097 | 5,000 |
| OTHER CATEGORICAL | | 2,800 | | | 2,800- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 251,897 | | 254,097 | 2,200 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 184,899 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 174,899 | 4 | 184,899 | 10,000 |
| 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 | 185,699 | 10,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #4 | 4 | 175,699 | 4 | 185,699 | 10,000 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 175,699 | 4 | 185,699 | 10,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 175,699 | 4 | 185,699 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 175,699 | 4 | 185,699 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 175,699 | 185,699 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 175,699 | 185,699 | 10,000 |
|-------|---------|---------|--------|

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,240 | | 2,227 | 2,013- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 150 | 150 |
| | | 117 POSTAGE | | 4,099 | | | 4,099- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,839 | | 2,377 | 7,462- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 359 | | | 359- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 359 | | | 359- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,571 | | 3,634 | 1,063 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,734 | | 1,200 | 534- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 480 | | 550 | 70 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,860 | | 3,885 | 975- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,645 | | 9,269 | 376- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 300 | | | 1- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 506 | 1 | 600 | 94 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 112 | 1 | 150 | 38 |
| | | 624 CLEANING SERVICES | 1 | 2,600 | | | 1- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 835 | 1 | 1,800 | 965 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 4,353 | 3 | 2,550 | 2- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 24,196 | 3 | 14,196 | 2- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #4 | 5 | 24,196 | 3 | 14,196 | 2- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 24,196 | 3 | 14,196 | 2- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,571 | 24,196 | 3,634 | 14,196 | 10,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,196 | | 14,196 | 10,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 4,000 | | | | | 4,000- |
| | | | 414 | | 32,265 | | | 32,265 | | |
| | | | 856001 | 42C | 1,511 | | | 1,430 | | 81- |
| | | | | 499 | 3 | | | 3 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 37,779 | | | 33,698 | | 4,081- |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 37,779 | | | 33,698 | | 4,081- |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #4 | | 37,779 | | | 33,698 | | 4,081- |
| | | | TOTAL FOR RENT AND ENERGY | | 37,779 | | | 33,698 | | 4,081- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,511 | 37,779 | 1,430 | 33,698 | 4,081- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 37,779 | | 33,698 | 4,081- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 37,779 | 33,698 | 4,081- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 37,779 | 33,698 | 4,081- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 175,699 | 4 | 185,699 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 175,699 | 4 | 185,699 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 175,699 | 185,699 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 175,699 185,699 10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,082 | 61,975 | 5,064 | 47,894 | 14,081- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,975 | | 47,894 | 14,081- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 61,975 | | 47,894 | 14,081- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 61,975 | | 47,894 | 14,081- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 175,699 | 4 | 185,699 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 175,699 | 4 | 185,699 | 10,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 61,975 | | 47,894 | 14,081- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,975 | | 47,894 | 14,081- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 237,674 | 4 | 233,593 | 4,081- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 237,674 | 4 | 233,593 | 4,081- |
| FUNDING | | | | | |
| CITY | | 237,674 | | 233,593 | 4,081- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 237,674 | | 233,593 | 4,081- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 136,823 | 3 | 143,687 | 6,864 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 136,823 | 3 | 143,687 | 6,864 |
| 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 | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 159,495 | 3 | 165,777 | 6,282 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #5 | 3 | 159,495 | 3 | 165,777 | 6,282 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 159,495 | 3 | 165,777 | 6,282 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 159,495 | 3 | 165,777 | 6,282 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 159,495 | 3 | 165,777 | 6,282 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 159,495 | 165,777 | 6,282 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 159,495 | 165,777 | 6,282 |
|-------|---------|---------|-------|

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|-------------------------------------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 574 | | 800 | | 226 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,767 | | 5,000 | | 1,767- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 195 | | 270 | | 75 |
| | | | 117 POSTAGE | | 6,629 | | 2,332 | | 4,297- |
| | | | 170 CLEANING SUPPLIES | | 93 | | 100 | | 7 |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,179 | | 800 | | 379- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 15,437 | | 9,302 | | 6,135- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 9,413 | | 1,000 | | 8,413- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,254 | | | | 5,254- |
| | | | 337 BOOKS-OTHER | | 57 | | 150 | | 93 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,724 | | 1,150 | | 13,574- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,840 | | 3,092 | | 252 |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,000 | | 1,200 | | 200 |
| | | | 412 RENTALS OF MISC.EQUIP | | 324 | | 324 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 401 | | 500 | | 99 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 749 | | 749 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,565 | | 5,865 | | 1,300 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 250 | 1 | 240 | | 10- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,564 | 1 | 1,725 | | 161 |
| | | | 615 PRINTING CONTRACTS | 1 | 560 | 1 | 500 | | 60- |
| | | | 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 | 5,174 | 6 | 17,301 | 1 | 12,127 |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 500 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 40,400 | 6 | 34,118 | 1 | 6,282- |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #5 | 5 | 40,400 | 6 | 34,118 | 1 | 6,282- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|------------------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 5 | 40,400 | 6 | 34,118 | 1 | 6,282- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,414 | 40,400 | 3,892 | 34,118 | 6,282- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 40,400 | | 34,118 | 6,282- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 40,400 | | 34,118 | 6,282- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|--------|--|--------|--------|
| TOTAL | | 40,400 | | 34,118 | 6,282- |
|-------|--|--------|--|--------|--------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,917 | | | 3,653 | | 264- |
| | | | 499 | OTHER EXPENSES - GENERAL | 2 | | | 2 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 27,437 | | | 27,748 | | 311 |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 27,437 | | | 27,748 | | 311 |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #5 | | 27,437 | | | 27,748 | | 311 |
| | | | TOTAL FOR RENT AND ENERGY | | 27,437 | | | 27,748 | | 311 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,917 | 27,437 | 3,653 | 27,748 | 311 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 27,437 | | 27,748 | 311 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 27,437 | | 27,748 | 311 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 27,437 | | 27,748 | 311 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 159,495 | 3 | 165,777 | 6,282 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 159,495 | 3 | 165,777 | 6,282 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 159,495 | 165,777 | 6,282 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 159,495 165,777 6,282

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,331 | 67,837 | 7,545 | 61,866 | 5,971- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 67,837 | | 61,866 | 5,971- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 67,837 | | 61,866 | 5,971- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 67,837 | | 61,866 | 5,971- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 159,495 | 3 | 165,777 | 6,282 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 159,495 | 3 | 165,777 | 6,282 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 67,837 | | 61,866 | 5,971- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 67,837 | | 61,866 | 5,971- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 227,332 | 3 | 227,643 | 311 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 227,332 | 3 | 227,643 | 311 |
| FUNDING | | | | | |
| CITY | | 227,332 | | 227,643 | 311 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 227,332 | | 227,643 | 311 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 143,648 | 3 | 152,898 | 9,250 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 143,648 | 3 | 152,898 | 9,250 |
| 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 | 180,644 | 10,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #6 | 3 | 170,644 | 3 | 180,644 | 10,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 170,644 | 3 | 180,644 | 10,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 170,644 | 3 | 180,644 | 10,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 170,644 | 3 | 180,644 | 10,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 170,644 | 180,644 | 10,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 170,644 | 180,644 | 10,000 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,178 | | 2,584 | 594- |
| | | 101 PRINTING SUPPLIES | | 456 | | 250 | 206- |
| | | 110 FOOD & FORAGE SUPPLIES | | 56 | | 150 | 94 |
| | | 117 POSTAGE | | 8,989 | | 2,000 | 6,989- |
| | | 170 CLEANING SUPPLIES | | 77 | | 100 | 23 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,650 | | 1,000 | 650- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,406 | | 6,084 | 8,322- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 3,720 | | | 3,720- |
| | | 319 SECURITY EQUIPMENT | | 600 | | 600 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,108 | | 2,000 | 892 |
| | | 337 BOOKS-OTHER | | 29 | | | 29- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,457 | | 2,600 | 2,857- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,668 | | 2,617 | 949 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,350 | | 1,500 | 150 |
| | | 412 RENTALS OF MISC.EQUIP | | 743 | | 700 | 43- |
| | | 431 LEASING OF MISC EQUIP | | 2,397 | | 2,500 | 103 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 260 | | 250 | 10- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,418 | | 7,567 | 1,149 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 694 | 1 | 500 | 194- |
| | | 624 CLEANING SERVICES | 2 | 2,003 | 2 | 2,000 | 3- |
| | | 686 PROF SERV OTHER | 1 | 273 | 1 | 500 | 227 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,970 | 4 | 3,000 | 30 |
| | | 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- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,668 | 29,251 | 2,617 | 19,251 | 10,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 29,251 | | 19,251 | 10,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |
|-------|--|--------|--|--------|---------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,562 | | | 5,416 | | 854 |
| | | | 499 | OTHER EXPENSES - GENERAL | 2 | | | 2 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 42,520 | | | 43,433 | | 913 |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 42,520 | | | 43,433 | | 913 |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #6 | | 42,520 | | | 43,433 | | 913 |
| | | | TOTAL FOR RENT AND ENERGY | | 42,520 | | | 43,433 | | 913 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,562 | 42,520 | 5,416 | 43,433 | 913 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 42,520 | | 43,433 | 913 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 42,520 | | 43,433 | 913 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 42,520 | | 43,433 | 913 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 170,644 | 3 | 180,644 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 170,644 | 3 | 180,644 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 170,644 | 180,644 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 170,644 180,644 10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,230 | 71,771 | 8,033 | 62,684 | 9,087- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 71,771 | | 62,684 | 9,087- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 71,771 | | 62,684 | 9,087- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 71,771 | | 62,684 | 9,087- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 170,644 | 3 | 180,644 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 170,644 | 3 | 180,644 | 10,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 71,771 | | 62,684 | 9,087- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 71,771 | | 62,684 | 9,087- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 242,415 | 3 | 243,328 | 913 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 242,415 | 3 | 243,328 | 913 |
| FUNDING | | | | | |
| CITY | | 242,415 | | 243,328 | 913 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 242,415 | | 243,328 | 913 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 172,983 | 9,381 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 163,602 | 3 | 172,983 | 9,381 |
| 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 | 179,876 | 685 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #7 | 3 | 179,191 | 3 | 179,876 | 685 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 179,191 | 3 | 179,876 | 685 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,191 | 3 | 179,876 | 685 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 179,191 | 3 | 179,876 | 685 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 179,191 | 179,876 | 685 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 179,191 | 179,876 | 685 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,990 | | 5,000 | 990- |
| | | 117 POSTAGE | | 5,175 | | 2,200 | 2,975- |
| | | 199 DATA PROCESSING SUPPLIES | | 396 | | 200 | 196- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,561 | | 7,400 | 4,161- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 100 | 100 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 100 | 100 |
| | | 314 OFFICE FURITURE | | | | 200 | 200 |
| | | 315 OFFICE EQUIPMENT | | | | 300 | 300 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 500 | 500 |
| | | 337 BOOKS-OTHER | | | | 100 | 100 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,300 | 1,300 |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,035 | | 2,619 | 584 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 315 | | 100 | 215- |
| | | 431 LEASING OF MISC EQUIP | | 2,304 | | 2,500 | 196 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 500 | 500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,654 | | 5,719 | 1,065 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 684 | 1 | 600 | 84- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 2,177 | 5 | 2,200 | 23 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 300 | 300 |
| | | 615 PRINTING CONTRACTS | 1 | 1,075 | 1 | 1,500 | 425 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 553 | 1 | 1,000 | 447 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 4,489 | 9 | 5,600 | 1,111 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 20,704 | 9 | 20,019 | 685- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #7 | 8 | 20,704 | 9 | 20,019 | 685- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 8 | 20,704 | 9 | 20,019 | 685- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,035 | 20,704 | 2,619 | 20,019 | 685- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 20,704 | | 20,019 | 685- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------------|---|------------------------|--------|---------------------|-------|---------|--------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7 | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 65,583 | | | 65,930 | 347 |
| | 856001 | 42C HEAT LIGHT & POWER | | | 7,836 | | | 5,937 | 1,899- |
| | | 499 OTHER EXPENSES - GENERAL | | | 2 | | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 73,421 | | | 71,869 | 1,552- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | 73,421 | | | 71,869 | 1,552- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #7 | | | 73,421 | | | 71,869 | 1,552- |
| | | TOTAL FOR RENT | | | 73,421 | | | 71,869 | 1,552- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,836 | 73,421 | 5,937 | 71,869 | 1,552- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 73,421 | | 71,869 | 1,552- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 73,421 | 71,869 | 1,552- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 73,421 | 71,869 | 1,552- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,191 | 3 | 179,876 | 685 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,191 | 3 | 179,876 | 685 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 179,191 | 179,876 | 685 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 179,191 179,876 685

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,871 | 94,125 | 8,556 | 91,888 | 2,237- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 94,125 | | 91,888 | 2,237- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 94,125 | | 91,888 | 2,237- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 94,125 | | 91,888 | 2,237- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,191 | 3 | 179,876 | 685 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,191 | 3 | 179,876 | 685 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 94,125 | | 91,888 | 2,237- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 94,125 | | 91,888 | 2,237- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 273,316 | 3 | 271,764 | 1,552- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 273,316 | 3 | 271,764 | 1,552- |
| FUNDING | | | | | |
| CITY | | 273,316 | | 271,764 | 1,552- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 273,316 | | 271,764 | 1,552- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 156,266 | 4 | 161,830 | 5,564 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 156,266 | 4 | 161,830 | 5,564 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 4 | 156,266 | 4 | 161,830 | 5,564 |
| TOTAL FOR QUEENS COMMUNITY BOARD #8 | | | 4 | 156,266 | 4 | 161,830 | 5,564 |
| TOTAL FOR PERSONAL SERVICES | | | 4 | 156,266 | 4 | 161,830 | 5,564 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 156,266 | 4 | 161,830 | 5,564 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 156,266 | 4 | 161,830 | 5,564 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 156,266 | 161,830 | 5,564 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 156,266 | 161,830 | 5,564 |
|-------|---------|---------|-------|

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1100 | DISTRICT MANAGER | D 438 | 56086 | 45,758-196,574 | 1 | 62,000 |
| 1110 | COMMUNITY ASSOCIATE | D 438 | 56057 | 26,998- 47,817 | 1 | 38,616 |
| 1140 | COMMUNITY ASSISTANT | D 438 | 56056 | 22,907- 31,624 | 1 | 28,282 |
| 1150 | COMMUNITY SERVICE AIDE | D 438 | 52406 | 26,321- 27,491 | 1 | 32,765 |
| | SUBTOTAL FOR OBJECT 001 | | | | 4 | 161,663 |

| | | | | | | |
|---|--|--|--|--|---|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 4 | 161,663 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 001 | | | | | 4 | 161,663 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,070 | | 9,330 | 2,740- |
| | | 101 PRINTING SUPPLIES | | 493 | | 500 | 7 |
| | | 199 DATA PROCESSING SUPPLIES | | 535 | | | 535- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,098 | | 9,830 | 3,268- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,650 | | | 1,650- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,490 | | 150 | 3,340- |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 6,544 | | | 6,544- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,445 | | 150 | 6,295- |
| | | 337 BOOKS-OTHER | | 267 | | 30 | 237- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,396 | | 330 | 18,066- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,900 | | 2,705 | 805 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,250 | | 1,375 | 125 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 235 | | 215 | 20- |
| | | 412 RENTALS OF MISC.EQUIP | | 800 | | 900 | 100 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,700 | | 1,700 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 18,065 | 18,065 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,885 | | 24,960 | 19,075 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 600 | 1 600 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,010 | 1 | 1,125 | 115 |
| | | 615 PRINTING CONTRACTS | 1 | 450 | 1 | 450 | |
| | | 624 CLEANING SERVICES | 1 | 1,530 | | | 1- 1,530- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,133 | 1 | 170 | 1,963- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 5,123 | 4 | 2,345 | 2,778- |
| 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 | 43,629 | 4 | 38,065 | 5,564- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #8 | 4 | 43,629 | 4 | 38,065 | 5,564- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 4 | 43,629 | 4 | 38,065 | 5,564- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,900 | 43,629 | 2,705 | 38,065 | 5,564- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 43,629 | | 38,065 | 5,564- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 43,629 | | 38,065 | 5,564- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 43,629 | | 38,065 | 5,564- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 5,797 | | 5,701 | 96- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 65,319 | | 66,495 | 1,176 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 65,319 | | 66,495 | 1,176 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #8 | | 65,319 | | 66,495 | 1,176 |
| | | TOTAL FOR RENT | | 65,319 | | 66,495 | 1,176 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,797 | 65,319 | 5,701 | 66,495 | 1,176 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 65,319 | | 66,495 | 1,176 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 65,319 | 66,495 | 1,176 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 65,319 | 66,495 | 1,176 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 156,266 | 4 | 161,830 | 5,564 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 156,266 | 4 | 161,830 | 5,564 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 156,266 | 161,830 | 5,564 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 156,266 161,830 5,564

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,697 | 108,948 | 8,406 | 104,560 | 4,388- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 108,948 | | 104,560 | 4,388- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 108,948 | | 104,560 | 4,388- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 108,948 | | 104,560 | 4,388- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 156,266 | 4 | 161,830 | 5,564 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 156,266 | 4 | 161,830 | 5,564 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 108,948 | | 104,560 | 4,388- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 108,948 | | 104,560 | 4,388- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 265,214 | 4 | 266,390 | 1,176 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 265,214 | 4 | 266,390 | 1,176 |
| FUNDING | | | | | |
| CITY | | 265,214 | | 266,390 | 1,176 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 265,214 | | 266,390 | 1,176 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 160,621 | 3 | 167,021 | 6,400 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 160,621 | 3 | 167,021 | 6,400 |
| 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 | 171,421 | 3 | 181,096 | 9,675 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #9 | 3 | 171,421 | 3 | 181,096 | 9,675 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 171,421 | 3 | 181,096 | 9,675 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 171,421 | 3 | 181,096 | 9,675 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 171,421 | 3 | 181,096 | 9,675 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 171,421 | 181,096 | 9,675 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 171,421 | 181,096 | 9,675 |
|-------|---------|---------|-------|

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|--|--------|------------------------|--------|---------------------|--------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | 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 | | | 11,007 | | | 1,837 | | 9,170- |
| | | 199 DATA PROCESSING SUPPLIES | | | | | | 3,000 | | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 15,783 | | | 8,614 | | 7,169- |
| 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 | | | 2,030 | | | 3,615 | | 1,585 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | | 87 | | 87 |
| | | 412 RENTALS OF MISC.EQUIP | | | 1,187 | | | 383 | | 804- |
| | | 431 LEASING OF MISC EQUIP | | | 3,988 | | | 2,812 | | 1,176- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 1,501 | | | 200 | | 1,301- |
| | | 499 OTHER EXPENSES - GENERAL | | | 1,585 | | | | | 1,585- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 10,291 | | | 7,097 | | 3,194- |
| 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 | 28,474 | | 2 | 18,799 | | 9,675- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #9 | | 2 | 28,474 | | 2 | 18,799 | | 9,675- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 28,474 | | 2 | 18,799 | | 9,675- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,030 | 28,474 | 3,615 | 18,799 | 9,675- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 28,474 | | 18,799 | 9,675- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 28,474 | | 18,799 | 9,675- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 28,474 | | 18,799 | 9,675- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 171,421 | 3 | 181,096 | 9,675 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 171,421 | 3 | 181,096 | 9,675 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 171,421 | 181,096 | 9,675 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 171,421 | 181,096 | 9,675 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,030 | 28,474 | 3,615 | 18,799 | 9,675- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,474 | | 18,799 | 9,675- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 28,474 | | 18,799 | 9,675- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 28,474 | | 18,799 | 9,675- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 171,421 | 3 | 181,096 | 9,675 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 171,421 | 3 | 181,096 | 9,675 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 28,474 | | 18,799 | 9,675- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,474 | | 18,799 | 9,675- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 199,895 | 3 | 199,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 199,895 | 3 | 199,895 | |
| FUNDING | | | | | |
| CITY | | 199,895 | | 199,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 199,895 | | 199,895 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 146,454 | 10,235 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 136,219 | 3 | 146,454 | 10,235 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,609 | | 29,773 | 8,164 |
| SUBTOTAL FOR UNSALARIED | | | | 21,609 | | 29,773 | 8,164 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 3 | 157,828 | 3 | 176,227 | 18,399 |
| TOTAL FOR QUEENS COMMUNITY BOARD # 10 | | | 3 | 157,828 | 3 | 176,227 | 18,399 |
| TOTAL FOR PERSONAL SERVICES | | | 3 | 157,828 | 3 | 176,227 | 18,399 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 157,828 | 3 | 176,227 | 18,399 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 157,828 | 3 | 176,227 | 18,399 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 157,828 | 176,227 | 18,399 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 157,828 | 176,227 | 18,399 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 7,020 | | 7,140 | 120 |
| | | 110 FOOD & FORAGE SUPPLIES | | 102 | | 200 | 98 |
| | | 117 POSTAGE | | 27,416 | | 3,500 | 23,916- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,054 | | 3,000 | 1,946 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,592 | | 13,840 | 21,752- |
| 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 | | 2,057 | | 2,864 | 807 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 750 | | 750 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 218 | | 200 | 18- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,025 | | 3,814 | 789 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,399 | 1 | 1,500 | 101 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,076 | 1 | 1,000 | 76- |
| | | 615 PRINTING CONTRACTS | 1 | 530 | 1 | 250 | 280- |
| | | 624 CLEANING SERVICES | 1 | 264 | 1 | 264 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 181 | 1 | 1,500 | 1,319 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 3,450 | 5 | 4,514 | 1,064 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 42,067 | 5 | 23,668 | 18,399- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 10 | 5 | 42,067 | 5 | 23,668 | 18,399- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 42,067 | 5 | 23,668 | 18,399- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,057 | 42,067 | 2,864 | 23,668 | 18,399- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 42,067 | | 23,668 | 18,399- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 42,067 | | 23,668 | 18,399- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 42,067 | | 23,668 | 18,399- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 31,740 | | 31,740 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 3,849 | | 4,028 | 179 |
| | | 423 HEAT LIGHT & POWER | | 4,200 | | 4,200 | |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 39,791 | | 39,970 | 179 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 39,791 | | 39,970 | 179 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 10 | | 39,791 | | 39,970 | 179 |
| | | TOTAL FOR RENT | | 39,791 | | 39,970 | 179 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,849 | 39,791 | 4,028 | 39,970 | 179 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 39,791 | | 39,970 | 179 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 39,791 | 39,970 | 179 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 39,791 | 39,970 | 179 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 157,828 | 3 | 176,227 | 18,399 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 157,828 | 3 | 176,227 | 18,399 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 157,828 | 176,227 | 18,399 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 157,828 176,227 18,399

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,906 | 81,858 | 6,892 | 63,638 | 18,220- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 81,858 | | 63,638 | 18,220- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 81,858 | | 63,638 | 18,220- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 81,858 | | 63,638 | 18,220- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 157,828 | 3 | 176,227 | 18,399 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 157,828 | 3 | 176,227 | 18,399 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 81,858 | | 63,638 | 18,220- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 81,858 | | 63,638 | 18,220- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 239,686 | 3 | 239,865 | 179 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 239,686 | 3 | 239,865 | 179 |
| FUNDING | | | | | |
| CITY | | 239,686 | | 239,865 | 179 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 239,686 | | 239,865 | 179 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 149,174 | 3 | 161,862 | 12,688 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 149,174 | 3 | 161,862 | 12,688 |
| 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 | 184,805 | 8,320 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 11 | 3 | 176,485 | 3 | 184,805 | 8,320 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 176,485 | 3 | 184,805 | 8,320 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,485 | 3 | 184,805 | 8,320 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,485 | 3 | 184,805 | 8,320 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 176,485 | 184,805 | 8,320 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 176,485 | 184,805 | 8,320 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|--|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,762 | | 1,200 | 1,562- |
| | | 101 PRINTING SUPPLIES | | 40 | | | 40- |
| | | 110 FOOD & FORAGE SUPPLIES | | 80 | | 100 | 20 |
| | | 117 POSTAGE | | 3,530 | | 1,468 | 2,062- |
| | | 199 DATA PROCESSING SUPPLIES | | 958 | | 500 | 458- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,370 | | 3,268 | 4,102- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 962 | | | 962- |
| | | 315 OFFICE EQUIPMENT | | 592 | | | 592- |
| | | 319 SECURITY EQUIPMENT | | 540 | | 480 | 60- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 524 | | | 524- |
| | | 337 BOOKS-OTHER | | 40 | | | 40- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,658 | | 480 | 2,178- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,095 | | 3,237 | 1,142 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 307 | | 500 | 193 |
| | | 431 LEASING OF MISC EQUIP | | 5,409 | | 4,805 | 604- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,060 | | 500 | 560- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,871 | | 9,042 | 171 |
| 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- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,095 | 23,410 | 3,237 | 15,090 | 8,320- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 23,410 | | 15,090 | 8,320- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 40,969 | | 47,589 | 6,620 |
| | 856001 | 42C HEAT LIGHT & POWER | | 4,604 | | 4,942 | 338 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 45,575 | | 52,533 | 6,958 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 45,575 | | 52,533 | 6,958 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 11 | | 45,575 | | 52,533 | 6,958 |
| | | TOTAL FOR RENT | | 45,575 | | 52,533 | 6,958 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,604 | 45,575 | 4,942 | 52,533 | 6,958 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 45,575 | | 52,533 | 6,958 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 45,575 | 52,533 | 6,958 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 45,575 | 52,533 | 6,958 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,485 | 3 | 184,805 | 8,320 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,485 | 3 | 184,805 | 8,320 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 176,485 | 184,805 | 8,320 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 176,485 | 184,805 | 8,320 |
|-------|---------|---------|-------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,699 | 68,985 | 8,179 | 67,623 | 1,362- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 68,985 | | 67,623 | 1,362- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 68,985 | | 67,623 | 1,362- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 68,985 | | 67,623 | 1,362- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,485 | 3 | 184,805 | 8,320 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,485 | 3 | 184,805 | 8,320 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 68,985 | | 67,623 | 1,362- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 68,985 | | 67,623 | 1,362- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 245,470 | 3 | 252,428 | 6,958 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 245,470 | 3 | 252,428 | 6,958 |
| FUNDING | | | | | |
| CITY | | 245,470 | | 252,428 | 6,958 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 245,470 | | 252,428 | 6,958 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 151,933 | 10,000 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 141,933 | 3 | 151,933 | 10,000 |
| 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 | 165,815 | 10,000 |
| TOTAL FOR QUEENS COMMUNITY BOARD # 12 | | | 3 | 155,815 | 3 | 165,815 | 10,000 |
| TOTAL FOR PERSONAL SERVICES | | | 3 | 155,815 | 3 | 165,815 | 10,000 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 155,815 | 3 | 165,815 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 155,815 | 3 | 165,815 | 10,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 155,815 | 165,815 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 155,815 | 165,815 | 10,000 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,540 | | 4,513 | 5,027- |
| | | 110 FOOD & FORAGE SUPPLIES | | 672 | | | 672- |
| | | 117 POSTAGE | | 5,000 | | 5,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 2,000 | 2,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,212 | | 11,513 | 3,699- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 1,000 | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 149 | | 2,000 | 1,851 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 149 | | 3,000 | 2,851 |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,367 | | 3,097 | 730 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,750 | | 2,750 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 600 | 600 |
| | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | 6,000 | |
| | | 417 ADVERTISING | | | | 600 | 600 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | |
| | | 499 OTHER EXPENSES - GENERAL | | 10,243 | | | 10,243- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,860 | | 14,547 | 8,313- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 1,000 | 1,000 |
| | | 615 PRINTING CONTRACTS | 1 | 1,133 | 1 | 1,000 | 133- |
| | | 624 CLEANING SERVICES | 1 | 3,726 | 1 | 3,020 | 706- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 4,859 | 3 | 5,020 | 161 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 43,080 | 3 | 34,080 | 9,000- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 12 | 2 | 43,080 | 3 | 34,080 | 9,000- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 43,080 | 3 | 34,080 | 9,000- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,367 | 43,080 | 3,097 | 34,080 | 9,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 43,080 | | 34,080 | 9,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 43,080 | | 34,080 | 9,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 43,080 | | 34,080 | 9,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 24,749 | | 24,000 | 749- |
| | 856001 | 42C HEAT LIGHT & POWER | | 3,433 | | 4,394 | 961 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 28,184 | | 28,396 | 212 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 28,184 | | 28,396 | 212 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 12 | | 28,184 | | 28,396 | 212 |
| | | TOTAL FOR RENT AND ENERGY | | 28,184 | | 28,396 | 212 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,433 | 28,184 | 4,394 | 28,396 | 212 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 28,184 | | 28,396 | 212 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 28,184 | | 28,396 | 212 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 28,184 | | 28,396 | 212 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 155,815 | 3 | 165,815 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 155,815 | 3 | 165,815 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 155,815 | 165,815 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 155,815 | 165,815 | 10,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,800 | 71,264 | 7,491 | 62,476 | 8,788- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 71,264 | | 62,476 | 8,788- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 71,264 | | 62,476 | 8,788- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 71,264 | | 62,476 | 8,788- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 155,815 | 3 | 165,815 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 155,815 | 3 | 165,815 | 10,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 71,264 | | 62,476 | 8,788- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 71,264 | | 62,476 | 8,788- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 227,079 | 3 | 228,291 | 1,212 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 227,079 | 3 | 228,291 | 1,212 |
| FUNDING | | | | | |
| CITY | | 227,079 | | 228,291 | 1,212 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 227,079 | | 228,291 | 1,212 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 148,539 | 3 | 151,742 | 3,203 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 148,539 | 3 | 151,742 | 3,203 |
| 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 | 152,542 | 2,203 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | 3 | 150,339 | 3 | 152,542 | 2,203 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 150,339 | 3 | 152,542 | 2,203 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 150,339 | 3 | 152,542 | 2,203 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 150,339 | 3 | 152,542 | 2,203 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 150,339 | 152,542 | 2,203 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 150,339 | 152,542 | 2,203 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,700 | | 6,819 | 119 |
| | | 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 | | 14,700 | | 16,232 | 1,532 |
| 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 | | 3,272 | | 3,545 | 273 |
| | | 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 | | 3,213 | | | 3,213- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 23,356 | | 21,921 | 1,435- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 800 | | | 1- 800- |
| | | 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 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 500 | | | 1- 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 5,500 | 2 | 3,200 | 3- 2,300- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 49,556 | 2 | 47,353 | 3- 2,203- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | 5 | 49,556 | 2 | 47,353 | 3- 2,203- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|------------------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 5 | 49,556 | 2 | 47,353 | 3- | 2,203- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,272 | 49,556 | 3,545 | 47,353 | 2,203- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 49,556 | | 47,353 | 2,203- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 5,183 | | 7,111 | 1,928 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 88,109 | | 40,584 | 47,525- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 88,109 | | 40,584 | 47,525- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | | 88,109 | | 40,584 | 47,525- |
| | | TOTAL FOR RENT | | 88,109 | | 40,584 | 47,525- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,183 | 88,109 | 7,111 | 40,584 | 47,525- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 88,109 | | 40,584 | 47,525- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 88,109 | | 40,584 | 47,525- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 88,109 | | 40,584 | 47,525- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 150,339 | 3 | 152,542 | 2,203 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 150,339 | 3 | 152,542 | 2,203 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 150,339 | 152,542 | 2,203 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 150,339 152,542 2,203

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,455 | 137,665 | 10,656 | 87,937 | 49,728- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 137,665 | | 87,937 | 49,728- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|--------|-------------|
| CITY | | 137,665 | | 87,937 | 49,728- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 137,665 | | 87,937 | 49,728- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 150,339 | 3 | 152,542 | 2,203 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 150,339 | 3 | 152,542 | 2,203 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 137,665 | | 87,937 | 49,728- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 137,665 | | 87,937 | 49,728- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 288,004 | 3 | 240,479 | 47,525- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 288,004 | 3 | 240,479 | 47,525- |
| FUNDING | | | | | |
| CITY | | 288,004 | | 240,479 | 47,525- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 288,004 | | 240,479 | 47,525- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 162,415 | 8,056 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 154,359 | 2 | 162,415 | 8,056 |
| 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 | 178,188 | 10,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | 2 | 168,188 | 2 | 178,188 | 10,000 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 168,188 | 2 | 178,188 | 10,000 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 168,188 | 2 | 178,188 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 168,188 | 2 | 178,188 | 10,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 168,188 | 178,188 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 168,188 | 178,188 | 10,000 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,674 | | 3,248 | 13,426- |
| | | 101 PRINTING SUPPLIES | | 499 | | 1,000 | 501 |
| | | 110 FOOD & FORAGE SUPPLIES | | 75 | | 1,000 | 925 |
| | | 117 POSTAGE | | 5,000 | | 5,100 | 100 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 22,248 | | 10,348 | 11,900- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 217 | | 900 | 683 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 217 | | 900 | 683 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,063 | | 3,959 | 896 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,157 | | 2,500 | 1,343 |
| | | 412 RENTALS OF MISC.EQUIP | | 1,823 | | 2,000 | 177 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | 1,698 | | | 1,698- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,741 | | 9,459 | 718 |
| 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 | | 31,706 | 1 | 21,707 | 1 9,999- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | | 31,706 | 1 | 21,707 | 1 9,999- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 31,706 | 1 | 21,707 | 1 9,999- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,063 | 31,706 | 3,959 | 21,707 | 9,999- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 31,706 | | 21,707 | 9,999- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|---------------|
| CITY | | 31,706 | | 21,707 | 9,999- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 31,706 | | 21,707 | 9,999- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 19,001 | | 21,600 | 2,599 |
| | 856001 | 42C HEAT LIGHT & POWER | | 2,837 | | 2,700 | 137- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,840 | | 24,302 | 2,462 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 21,840 | | 24,302 | 2,462 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | | 21,840 | | 24,302 | 2,462 |
| | | TOTAL FOR RENT AND ENERGY | | 21,840 | | 24,302 | 2,462 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,837 | 21,840 | 2,700 | 24,302 | 2,462 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 21,840 | | 24,302 | 2,462 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| CITY | | 21,840 | | 24,302 | 2,462 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 21,840 | | 24,302 | 2,462 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 168,188 | 2 | 178,188 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 168,188 | 2 | 178,188 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 168,188 | 178,188 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 168,188 | 178,188 | 10,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,900 | 53,546 | 6,659 | 46,009 | 7,537- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 53,546 | | 46,009 | 7,537- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 53,546 | | 46,009 | 7,537- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 53,546 | | 46,009 | 7,537- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 168,188 | 2 | 178,188 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 168,188 | 2 | 178,188 | 10,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 53,546 | | 46,009 | 7,537- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 53,546 | | 46,009 | 7,537- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 221,734 | 2 | 224,197 | 2,463 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 221,734 | 2 | 224,197 | 2,463 |
| FUNDING | | | | | |
| CITY | | 221,734 | | 224,197 | 2,463 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 221,734 | | 224,197 | 2,463 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 176,752 | 3 | 186,751 | 9,999 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 176,752 | 3 | 186,751 | 9,999 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 176,752 | 3 | 186,751 | 9,999 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | 3 | 176,752 | 3 | 186,751 | 9,999 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 176,752 | 3 | 186,751 | 9,999 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,752 | 3 | 186,751 | 9,999 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,752 | 3 | 186,751 | 9,999 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 176,752 | 186,751 | 9,999 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 176,752 | 186,751 | 9,999 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|-----------------|------------------------------------|------------------------|--------|---------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1 | | | | | | | | | | |
| BUDGET CODE: 1000 OPERATIONS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 600 | | | 600 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,052 | | | 1,031 | | 2,021- |
| | | | 101 PRINTING SUPPLIES | | 116 | | | | | 116- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 86 | | | | | 86- |
| | | | 106 MOTOR VEHICLE FUEL | | 500 | | | | | 500- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 19 | | | | | 19- |
| | | | 117 POSTAGE | | 4,890 | | | 1,000 | | 3,890- |
| | | | 169 MAINTENANCE SUPPLIES | | 43 | | | | | 43- |
| | | | 170 CLEANING SUPPLIES | | 350 | | | | | 350- |
| | | | 199 DATA PROCESSING SUPPLIES | | 676 | | | 708 | | 32 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,332 | | | 3,339 | | 6,993- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 679 | | | | | 679- |
| | | | 314 OFFICE FURITURE | | 202 | | | 200 | | 2- |
| | | | 315 OFFICE EQUIPMENT | | 525 | | | 200 | | 325- |
| | | | 319 SECURITY EQUIPMENT | | 906 | | | | | 906- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,025 | | | | | 1,025- |
| | | | 337 BOOKS-OTHER | | 627 | | | | | 627- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,964 | | | 400 | | 3,564- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,218 | | | 2,976 | | 758 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 864 | | | 500 | | 364- |
| | | | 403 OFFICE SERVICES | | 64 | | | | | 64- |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,365 | | | 2,426 | | 61 |
| | | | 431 LEASING OF MISC EQUIP | | 300 | | | 528 | | 228 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,624 | | | | | 1,624- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,435 | | | 6,430 | | 1,005- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 575 | 1 | | 351 | | 224- |
| | | | 608 MAINT & REP GENERAL | 1 | 350 | 1 | | 174 | | 176- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | | 50 | 1 | 50 |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 2 | | 50 | 2 | 50 |
| | | | 622 TEMPORARY SERVICES | 1 | 300 | 1 | | 250 | | 50- |
| | | | 624 CLEANING SERVICES | 1 | 187 | 1 | | 2,100 | | 1,913 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 1,412 | 7 | | 2,975 | 3 | 1,563 |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 23,143 | 7 | | 13,144 | 3 | 9,999- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | | 4 | 23,143 | 7 | 13,144 | 3 9,999- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 4 | 23,143 | 7 | 13,144 | 3 9,999- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,818 | 23,143 | 3,576 | 13,144 | 9,999- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 23,143 | | 13,144 | 9,999- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 23,143 | | 13,144 | 9,999- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 23,143 | | 13,144 | 9,999- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 6,739 | | 8,571 | 1,832 |
| | | 499 OTHER EXPENSES - GENERAL | | 3 | | 3 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 57,055 | | 58,887 | 1,832 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 57,055 | | 58,887 | 1,832 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | | 57,055 | | 58,887 | 1,832 |
| | | TOTAL FOR RENT AND ENERGY | | 57,055 | | 58,887 | 1,832 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,739 | 57,055 | 8,571 | 58,887 | 1,832 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 57,055 | | 58,887 | 1,832 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 57,055 | | 58,887 | 1,832 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 57,055 | | 58,887 | 1,832 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,752 | 3 | 186,751 | 9,999 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,752 | 3 | 186,751 | 9,999 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 176,752 | 186,751 | 9,999 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

176,752

186,751

9,999

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,557 | 80,198 | 12,147 | 72,031 | 8,167- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 80,198 | | 72,031 | 8,167- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 80,198 | | 72,031 | 8,167- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 80,198 | | 72,031 | 8,167- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,752 | 3 | 186,751 | 9,999 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,752 | 3 | 186,751 | 9,999 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 80,198 | | 72,031 | 8,167- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 80,198 | | 72,031 | 8,167- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 256,950 | 3 | 258,782 | 1,832 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 256,950 | 3 | 258,782 | 1,832 |
| FUNDING | | | | | |
| CITY | | 256,950 | | 258,782 | 1,832 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 256,950 | | 258,782 | 1,832 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 146,784 | 3 | 174,560 | 27,776 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 146,784 | 3 | 174,560 | 27,776 |
| 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 | 153,996 | 3 | 181,996 | 28,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #2 | 3 | 153,996 | 3 | 181,996 | 28,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 153,996 | 3 | 181,996 | 28,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 153,996 | 3 | 181,996 | 28,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 153,996 | 3 | 181,996 | 28,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 153,996 | 181,996 | 28,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 153,996 | 181,996 | 28,000 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | 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 | | 4,427 | | | 4,427- | |
| | | 101 PRINTING SUPPLIES | | 741 | | | 741- | |
| | | 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 | | | | 9,229 | | 703 | 8,526- | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,000 | | | 1,000- | |
| | | 315 OFFICE EQUIPMENT | | 10,600 | | | 10,600- | |
| | | 337 BOOKS-OTHER | | 1,000 | | | 1,000- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 12,600 | | | 12,600- | |
| 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- | |
| | | 499 OTHER EXPENSES - GENERAL | | 4,759 | | | 4,759- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 17,870 | | 11,296 | 6,574- | |
| 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 | | |
| | | 622 TEMPORARY SERVICES | 1 | 200 | | | 1- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 | | | 1- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 3,100 | 1 | 4,000 | 900 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 6,200 | 4 | 5,900 | 2- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 6 | 45,899 | 4 | 17,899 | 2- |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #2 | | | | 6 | 45,899 | 4 | 17,899 | 2- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 6 | 45,899 | 4 | 17,899 | 2- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,196 | 45,899 | 2,196 | 17,899 | 28,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 45,899 | | 17,899 | 28,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 45,899 | | 17,899 | 28,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 45,899 | | 17,899 | 28,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 153,996 | 3 | 181,996 | 28,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 153,996 | 3 | 181,996 | 28,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 153,996 | 181,996 | 28,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 153,996 | 181,996 | 28,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 45,133 | 88,838 | 46,946 | 62,651 | 26,187- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 88,838 | | 62,651 | 26,187- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 88,838 | | 62,651 | 26,187- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 88,838 | | 62,651 | 26,187- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 153,996 | 3 | 181,996 | 28,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 153,996 | 3 | 181,996 | 28,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 88,838 | | 62,651 | 26,187- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 88,838 | | 62,651 | 26,187- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 242,834 | 3 | 244,647 | 1,813 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 242,834 | 3 | 244,647 | 1,813 |
| FUNDING | | | | | |
| CITY | | 242,834 | | 244,647 | 1,813 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 242,834 | | 244,647 | 1,813 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 123,571 | 3 | 131,968 | 8,397 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 123,571 | 3 | 131,968 | 8,397 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 123,571 | 3 | 131,968 | 8,397 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | 3 | 123,571 | 3 | 131,968 | 8,397 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 123,571 | 3 | 131,968 | 8,397 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 123,571 | 3 | 131,968 | 8,397 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 123,571 | 3 | 131,968 | 8,397 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 123,571 | 131,968 | 8,397 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 123,571 | 131,968 | 8,397 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 300 | | 300 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,783 | | 2,500 | 13,283- |
| | | 101 PRINTING SUPPLIES | | 1,862 | | 300 | 1,562- |
| | | 110 FOOD & FORAGE SUPPLIES | | 260 | | | 260- |
| | | 117 POSTAGE | | 13,000 | | 7,000 | 6,000- |
| | | 170 CLEANING SUPPLIES | | 218 | | 100 | 118- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,800 | | 1,500 | 3,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 36,223 | | 11,700 | 24,523- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 100 | | 100 | |
| | | 314 OFFICE FURITURE | | 5,360 | | 1,000 | 4,360- |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | | 1,000- |
| | | 319 SECURITY EQUIPMENT | | 770 | | | 770- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,000 | | 12,000 | 6,000 |
| | | 337 BOOKS-OTHER | | | | 100 | 100 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,230 | | 13,200 | 30- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,856 | | 4,141 | 1,285 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 700 | | 1,500 | 800 |
| | | 412 RENTALS OF MISC.EQUIP | | 10,000 | | 6,500 | 3,500- |
| | | 423 HEAT LIGHT & POWER | | | | 3,000 | 3,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,304 | | 325 | 4,979- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 22,761 | 22,761 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,860 | | 38,227 | 19,367 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 800 | 1 800 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 6,411 | 1 | 500 | 5,911- |
| | | 622 TEMPORARY SERVICES | 1 | 1,000 | | | 1,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 1,500 | 1 1,500 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 600 | 1 | 2,000 | 1,400 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 8,011 | 4 | 4,800 | 1 3,211- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 76,324 | 4 | 67,927 | 1 8,397- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | 3 | 76,324 | 4 | 67,927 | 1 8,397- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 3 | 76,324 | 4 | 67,927 | 1 8,397- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,156 | 76,324 | 4,441 | 67,927 | 8,397- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 76,324 | | 67,927 | 8,397- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 76,324 | | 67,927 | 8,397- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 76,324 | | 67,927 | 8,397- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 31,225 | | 31,225 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,461 | | 5,825 | 364 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 36,688 | | 37,052 | 364 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 36,688 | | 37,052 | 364 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | | 36,688 | | 37,052 | 364 |
| | | TOTAL FOR RENT AND ENERGY | | 36,688 | | 37,052 | 364 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,461 | 36,688 | 5,825 | 37,052 | 364 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 36,688 | | 37,052 | 364 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 36,688 | | 37,052 | 364 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 36,688 | | 37,052 | 364 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 123,571 | 3 | 131,968 | 8,397 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 123,571 | 3 | 131,968 | 8,397 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 123,571 | 131,968 | 8,397 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-------|
| TOTAL | 123,571 | 131,968 | 8,397 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,617 | 113,012 | 10,266 | 104,979 | 8,033- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 113,012 | | 104,979 | 8,033- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 113,012 | | 104,979 | 8,033- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 113,012 | | 104,979 | 8,033- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 123,571 | 3 | 131,968 | 8,397 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 123,571 | 3 | 131,968 | 8,397 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 113,012 | | 104,979 | 8,033- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 113,012 | | 104,979 | 8,033- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 236,583 | 3 | 236,947 | 364 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 236,583 | 3 | 236,947 | 364 |
| FUNDING | | | | | |
| CITY | | 236,583 | | 236,947 | 364 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 236,583 | | 236,947 | 364 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 140,722 | 3 | 149,259 | 8,537 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 140,722 | 3 | 149,259 | 8,537 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,379 | | 8,167 | 4,212- |
| | | SUBTOTAL FOR UNSALARIED | | 12,379 | | 8,167 | 4,212- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 153,901 | 3 | 158,226 | 4,325 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | 3 | 153,901 | 3 | 158,226 | 4,325 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 153,901 | 3 | 158,226 | 4,325 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 153,901 | 3 | 158,226 | 4,325 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 153,901 | 3 | 158,226 | 4,325 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 153,901 | 158,226 | 4,325 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 153,901 | 158,226 | 4,325 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|--|
| | | | | | # 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,225 | | 2,885 | 2,340- |
| | | 101 PRINTING SUPPLIES | | 455 | | 400 | 55- |
| | | 110 FOOD & FORAGE SUPPLIES | | 72 | | 72 | |
| | | 117 POSTAGE | | 2,602 | | 180 | 2,422- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,056 | | 400 | 656- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,410 | | 3,937 | 5,473- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 250 | 250 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,240 | | 675 | 2,565- |
| | | 314 OFFICE FURITURE | | 7,254 | | | 7,254- |
| | | 315 OFFICE EQUIPMENT | | 803 | | 3,000 | 2,197 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,037 | | | 4,037- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,334 | | 3,925 | 11,409- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,429 | | 2,953 | 524 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,676 | | 2,676 | |
| | | 427 DATA PROCESSING SERVICES | | | | 225 | 225 |
| | | 431 LEASING OF MISC EQUIP | | 1,090 | | 1,090 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,095 | | 4,250 | 155 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 19,854 | 19,854 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,290 | | 31,048 | 20,758 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,296 | 1 | 1,296 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 2 | 1,463 | 2 1,463 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 9,664 | | | 1- 9,664- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 10,960 | 3 | 2,759 | 1 8,201- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 45,994 | 3 | 41,669 | 1 4,325- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | 2 | 45,994 | 3 | 41,669 | 1 4,325- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 45,994 | 3 | 41,669 | 1 4,325- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,429 | 45,994 | 2,953 | 41,669 | 4,325- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 45,994 | | 41,669 | 4,325- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 45,994 | | 41,669 | 4,325- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 45,994 | | 41,669 | 4,325- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 47,910 | | 79,600 | 31,690 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 51,912 | | 83,602 | 31,690 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 51,912 | | 83,602 | 31,690 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | | 51,912 | | 83,602 | 31,690 |
| | | TOTAL FOR RENT | | 51,912 | | 83,602 | 31,690 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 51,912 | | 83,602 | 31,690 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 51,912 | | 83,602 | 31,690 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 51,912 | 83,602 | 31,690 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 51,912 | 83,602 | 31,690 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 153,901 | 3 | 158,226 | 4,325 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 153,901 | 3 | 158,226 | 4,325 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 153,901 | 158,226 | 4,325 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 153,901 158,226 4,325

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,429 | 97,906 | 2,953 | 125,271 | 27,365 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,906 | | 125,271 | 27,365 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 97,906 | | 125,271 | 27,365 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 97,906 | | 125,271 | 27,365 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 153,901 | 3 | 158,226 | 4,325 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 153,901 | 3 | 158,226 | 4,325 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 97,906 | | 125,271 | 27,365 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 97,906 | | 125,271 | 27,365 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 251,807 | 3 | 283,497 | 31,690 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 251,807 | 3 | 283,497 | 31,690 |
| FUNDING | | | | | |
| CITY | | 251,807 | | 283,497 | 31,690 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 251,807 | | 283,497 | 31,690 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 170,950 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 160,950 | 3 | 170,950 | 10,000 |
| 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 | 186,850 | 10,041 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #5 | 3 | 176,809 | 3 | 186,850 | 10,041 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 176,809 | 3 | 186,850 | 10,041 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,809 | 3 | 186,850 | 10,041 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,809 | 3 | 186,850 | 10,041 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 176,809 | 186,850 | 10,041 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 176,809 | 186,850 | 10,041 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 4,180 | | 500 | 3,680- |
| | | 101 PRINTING SUPPLIES | | 89 | | | 89- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | 500- |
| | | 117 POSTAGE | | 3,797 | | | 3,797- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,720 | | 463 | 2,257- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,286 | | 1,963 | 10,323- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,150 | | 1,000 | 1,150- |
| | | 315 OFFICE EQUIPMENT | | 1,180 | | 300 | 880- |
| | | 319 SECURITY EQUIPMENT | | 249 | | | 249- |
| | | 337 BOOKS-OTHER | | 551 | | | 551- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,130 | | 1,300 | 2,830- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,021 | | 3,882 | 1,861 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,406 | | 5,000 | 1,594 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 424 | | | 424- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,851 | | 8,882 | 3,031 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 569 | 1 | 300 | 269- |
| | | 624 CLEANING SERVICES | 1 | 250 | 1 | 600 | 350 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 819 | 2 | 900 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 2 | 23,086 | 2 | 13,045 |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #5 | | | | 2 | 23,086 | 2 | 13,045 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 2 | 23,086 | 2 | 13,045 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,021 | 23,086 | 4,882 | 13,045 | 10,041- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 23,086 | | 13,045 | 10,041- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,809 | 3 | 186,850 | 10,041 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,809 | 3 | 186,850 | 10,041 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 176,809 | 186,850 | 10,041 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 176,809 186,850 10,041

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,021 | 23,086 | 4,882 | 13,045 | 10,041- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 23,086 | | 13,045 | 10,041- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 176,809 | 3 | 186,850 | 10,041 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 176,809 | 3 | 186,850 | 10,041 |
| 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 | 199,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 199,895 | 3 | 199,895 | |
| FUNDING | | | | | |
| CITY | | 199,895 | | 199,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 199,895 | | 199,895 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 181,249 | 11,886 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 169,363 | 3 | 181,249 | 11,886 |
| 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 | 196,019 | 11,013 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #6 | 3 | 185,006 | 3 | 196,019 | 11,013 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 185,006 | 3 | 196,019 | 11,013 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 185,006 | 3 | 196,019 | 11,013 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 185,006 | 3 | 196,019 | 11,013 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 185,006 | 196,019 | 11,013 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 185,006 | 196,019 | 11,013 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|------------------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 31,389 | | 3,876 | 2- | 27,513- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 185,006 | 3 | 196,019 | 11,013 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 185,006 | 3 | 196,019 | 11,013 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 185,006 | 196,019 | 11,013 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 185,006 | 196,019 | 11,013 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 185,006 | 3 | 196,019 | 11,013 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 185,006 | 3 | 196,019 | 11,013 |
| 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 | 204,139 | 16,376- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 220,515 | 3 | 204,139 | 16,376- |
| FUNDING | | | | | |
| CITY | | 204,015 | | 204,139 | 124 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,500 | | | 16,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 220,515 | | 204,139 | 16,376- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 197,222 | 7,735 |
| | SUBTOTAL FOR F/T SALARIED | 4 | 189,487 | 4 | 197,222 | 7,735 |
| | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 189,487 | 4 | 197,222 | 7,735 |
| | TOTAL FOR BROOKLYN COMMUNITY BOARD # 7 | 4 | 189,487 | 4 | 197,222 | 7,735 |
| | TOTAL FOR PERSONAL SERVICES | 4 | 189,487 | 4 | 197,222 | 7,735 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 189,487 | 4 | 197,222 | 7,735 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 189,487 | 4 | 197,222 | 7,735 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 189,487 | 197,222 | 7,735 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 189,487 | 197,222 | 7,735 |
|-------|---------|---------|-------|

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,710 | | | 1,710- |
| | | 101 PRINTING SUPPLIES | | 120 | | | 120- |
| | | 110 FOOD & FORAGE SUPPLIES | | 114 | | | 114- |
| | | 117 POSTAGE | | 2,482 | | | 2,482- |
| | | 199 DATA PROCESSING SUPPLIES | | 130 | | | 130- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,556 | | | 4,556- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 300 | | | 300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 300 | | | 300- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,323 | | 2,673 | 350 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,729 | | | 2,729- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,052 | | 2,673 | 2,379- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 500 | | | 1- 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 500 | | | 1- 500- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 10,408 | | 2,673 | 1- 7,735- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD # 7 | 1 | 10,408 | | 2,673 | 1- 7,735- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 10,408 | | 2,673 | 1- 7,735- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,323 | 10,408 | 2,673 | 2,673 | 7,735- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 10,408 | | 2,673 | 7,735- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 189,487 | 4 | 197,222 | 7,735 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 189,487 | 4 | 197,222 | 7,735 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 189,487 | 197,222 | 7,735 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-------|
| TOTAL | 189,487 | 197,222 | 7,735 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,323 | 10,408 | 2,673 | 2,673 | 7,735- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 10,408 | | 2,673 | 7,735- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 189,487 | 4 | 197,222 | 7,735 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 189,487 | 4 | 197,222 | 7,735 |
| 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 | 199,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 199,895 | 4 | 199,895 | |
| FUNDING | | | | | |
| CITY | | 199,895 | | 199,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 199,895 | | 199,895 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 182,135 | 3 | 191,544 | 9,409 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 182,135 | 3 | 191,544 | 9,409 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 182,935 | 3 | 192,344 | 9,409 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | 3 | 182,935 | 3 | 192,344 | 9,409 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 182,935 | 3 | 192,344 | 9,409 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 182,935 | 3 | 192,344 | 9,409 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 182,935 | 3 | 192,344 | 9,409 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 182,935 | 192,344 | 9,409 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 182,935 | 192,344 | 9,409 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,073 | | 300 | 1,773- |
| | | 101 PRINTING SUPPLIES | | 800 | | | 800- |
| | | 110 FOOD & FORAGE SUPPLIES | | 57 | | | 57- |
| | | 117 POSTAGE | | 3,644 | | | 3,644- |
| | | 199 DATA PROCESSING SUPPLIES | | 116 | | | 116- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,690 | | 300 | 6,390- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 356 | | | 356- |
| | | 319 SECURITY EQUIPMENT | | 175 | | 175 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,752 | | | 1,752- |
| | | 337 BOOKS-OTHER | | 200 | | | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,483 | | 175 | 2,308- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,619 | | 3,263 | 644 |
| | | 412 RENTALS OF MISC.EQUIP | | 1,657 | | 1,656 | 1- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 400 | | | 400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,676 | | 4,919 | 243 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 204 | 1 | 834 | 630 |
| | | 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 | 26,611 | 3 | 2,157 | 2- 24,454- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 40,460 | 3 | 7,551 | 2- 32,909- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | 5 | 40,460 | 3 | 7,551 | 2- 32,909- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 40,460 | 3 | 7,551 | 2- 32,909- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,619 | 40,460 | 3,263 | 7,551 | 32,909- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 40,460 | | 7,551 | 32,909- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|-------|-------------|
| CITY | | 40,460 | | 7,551 | 32,909- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|--------|--|-------|---------|
| TOTAL | | 40,460 | | 7,551 | 32,909- |
|-------|--|--------|--|-------|---------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 6,742 | | 8,106 | 1,364 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 50,946 | | 52,346 | 1,400 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 50,946 | | 52,346 | 1,400 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | | 50,946 | | 52,346 | 1,400 |
| | | TOTAL FOR RENT AND ENERGY | | 50,946 | | 52,346 | 1,400 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,742 | 50,946 | 8,106 | 52,346 | 1,400 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 50,946 | | 52,346 | 1,400 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 50,946 | | 52,346 | 1,400 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 50,946 | | 52,346 | 1,400 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 182,935 | 3 | 192,344 | 9,409 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 182,935 | 3 | 192,344 | 9,409 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 182,935 | 192,344 | 9,409 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-------|
| TOTAL | 182,935 | 192,344 | 9,409 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,361 | 91,406 | 11,369 | 59,897 | 31,509- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 91,406 | | 59,897 | 31,509- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 91,406 | | 59,897 | 31,509- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 91,406 | | 59,897 | 31,509- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 182,935 | 3 | 192,344 | 9,409 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 182,935 | 3 | 192,344 | 9,409 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 91,406 | | 59,897 | 31,509- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 91,406 | | 59,897 | 31,509- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 274,341 | 3 | 252,241 | 22,100- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 274,341 | 3 | 252,241 | 22,100- |
| FUNDING | | | | | |
| CITY | | 274,341 | | 252,241 | 22,100- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 274,341 | | 252,241 | 22,100- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 110,583 | 15,000- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 125,583 | 2 | 110,583 | 15,000- |
| 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 | 125,583 | |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #9 | 2 | 125,583 | 2 | 125,583 | |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 125,583 | 2 | 125,583 | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 125,583 | 2 | 125,583 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 125,583 | 2 | 125,583 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 125,583 | 125,583 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 125,583 | 125,583 | |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 2 | 125,935 |
| | SUBTOTAL FOR OBJECT 001 | | | | 2 | 125,935 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 2 | 125,935 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| | TOTAL FOR U/A 001 | | | | 2 | 125,935 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 3,912 | | | 7,000 | | 3,088 |
| | | 101 PRINTING SUPPLIES | | | 324 | | | 1,000 | | 676 |
| | | 110 FOOD & FORAGE SUPPLIES | | | 12 | | | | | 12- |
| | | 117 POSTAGE | | | 15,372 | | | 7,700 | | 7,672- |
| | | 169 MAINTENANCE SUPPLIES | | | 315 | | | 500 | | 185 |
| | | 170 CLEANING SUPPLIES | | | 141 | | | 500 | | 359 |
| | | 199 DATA PROCESSING SUPPLIES | | | 2,776 | | | 5,000 | | 2,224 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 22,852 | | | 21,700 | | 1,152- |
| 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 | | | 6,791 | | | 2,000 | | 4,791- |
| | | 337 BOOKS-OTHER | | | 125 | | | 100 | | 25- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 16,722 | | | 3,900 | | 12,822- |
| 40 | | OTHR SER&CHR 858001 | | | | | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | | 2,980 | | | 3,273 | | 293 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | | | 1,000 | | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | 6,019 | | | 7,500 | | 1,481 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 520 | | | 500 | | 20- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | 14,439 | | 14,439 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 9,519 | | | 26,712 | | 17,193 |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | | 1 | 2,575 | | 1 | 3,000 | | 425 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 474 | | | | 1- | 474- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1 | 868 | | 1 | 1,000 | | 132 |
| | | 615 PRINTING CONTRACTS | | | | | 1 | 1,000 | | 1,000 |
| | | 622 TEMPORARY SERVICES | | 1 | 7,172 | | | | 1- | 7,172- |
| | | 624 CLEANING SERVICES | | 1 | 1,800 | | 1 | 3,000 | | 1,200 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1 | 5,130 | | | | 1- | 5,130- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 1 | 1,200 | | | | 1- | 1,200- |
| | | 684 PROF SERV COMPUTER SERVICES | | 2 | 6,000 | | 1 | 14,000 | | 8,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9 | 25,219 | | 5 | 22,000 | | 3,219- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 9 | 74,312 | | 5 | 74,312 | | 4- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,980 | 74,312 | 3,273 | 74,312 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 74,312 | | 74,312 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 74,312 | 74,312 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 74,312 | 74,312 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,959 | | 1,728 | 231- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 26,402 | | 26,625 | 223 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 26,402 | | 26,625 | 223 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #9 | | 26,402 | | 26,625 | 223 |
| | | TOTAL FOR RENT AND ENERGY | | 26,402 | | 26,625 | 223 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,959 | 26,402 | 1,728 | 26,625 | 223 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 26,402 | | 26,625 | 223 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 26,402 | | 26,625 | 223 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 26,402 | | 26,625 | 223 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 125,583 | 2 | 125,583 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 125,583 | 2 | 125,583 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 125,583 | 125,583 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

125,583

125,583

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,939 | 100,714 | 5,001 | 100,937 | 223 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 100,714 | | 100,937 | 223 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 100,714 | | 100,937 | 223 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 100,714 | | 100,937 | 223 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 125,583 | 2 | 125,583 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 125,583 | 2 | 125,583 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 100,714 | | 100,937 | 223 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 100,714 | | 100,937 | 223 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 226,297 | 2 | 226,520 | 223 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 226,297 | 2 | 226,520 | 223 |
| FUNDING | | | | | |
| CITY | | 226,297 | | 226,520 | 223 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 226,297 | | 226,520 | 223 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 178,621 | 3 | 182,132 | 3,511 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 178,621 | 3 | 182,132 | 3,511 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 800 | | 800 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 3 | 179,421 | 3 | 182,932 | 3,511 |
| TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10 | | | 3 | 179,421 | 3 | 182,932 | 3,511 |
| TOTAL FOR PERSONAL SERVICES | | | 3 | 179,421 | 3 | 182,932 | 3,511 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,421 | 3 | 182,932 | 3,511 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,421 | 3 | 182,932 | 3,511 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 179,421 | 182,932 | 3,511 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 179,421 | 182,932 | 3,511 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,249 | | | 1,600 | | 351 |
| | | | 101 PRINTING SUPPLIES | | | | | 700 | | 700 |
| | | | 117 POSTAGE | | 500 | | | 500 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 224 | | | | | 224- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,373 | | | 3,200 | | 827 |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,720 | | | | | 1,720- |
| | | | 315 OFFICE EQUIPMENT | | 293 | | | | | 293- |
| | | | 319 SECURITY EQUIPMENT | | 6,705 | | | 540 | | 6,165- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,126 | | | 1,000 | | 126- |
| | | | 337 BOOKS-OTHER | | | | | 150 | | 150 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 9,844 | | | 1,690 | | 8,154- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,654 | | | 3,329 | | 675 |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,603 | | | | | 2,603- |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | | | | 2,560 | | 2,560 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | | | 4,959 | | 4,959 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,257 | | | 11,848 | | 5,591 |
| 60 | CNRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 250 | 1 | | 225 | | 25- |
| | | | 622 TEMPORARY SERVICES | 1 | 1,750 | | | | 1- | 1,750- |
| | SUBTOTAL FOR CNRCTL SVCS | | | 2 | 2,000 | 1 | | 225 | 1- | 1,775- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | 20,474 | 1 | | 16,963 | 1- | 3,511- |
| | TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10 | | | 2 | 20,474 | 1 | | 16,963 | 1- | 3,511- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 2 | 20,474 | 1 | | 16,963 | 1- | 3,511- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,054 | 20,474 | 3,729 | 16,963 | 3,511- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 20,474 | | 16,963 | 3,511- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 20,474 | | 16,963 | 3,511- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 20,474 | | 16,963 | 3,511- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|--|---------------------|--------|----------------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10 | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,000 | 4,000 | |
| | | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 40,854 | 69,623 | 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,421 | 3 | 182,932 | 3,511 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,421 | 3 | 182,932 | 3,511 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 179,421 | 182,932 | 3,511 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 179,421 | 182,932 | 3,511 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,054 | 65,328 | 3,729 | 90,586 | 25,258 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 65,328 | | 90,586 | 25,258 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 65,328 | | 90,586 | 25,258 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 65,328 | | 90,586 | 25,258 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 179,421 | 3 | 182,932 | 3,511 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 179,421 | 3 | 182,932 | 3,511 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 65,328 | | 90,586 | 25,258 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 65,328 | | 90,586 | 25,258 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 244,749 | 3 | 273,518 | 28,769 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 244,749 | 3 | 273,518 | 28,769 |
| FUNDING | | | | | |
| CITY | | 244,749 | | 273,518 | 28,769 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 244,749 | | 273,518 | 28,769 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 151,187 | 2 | 154,187 | 3,000 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 151,187 | 2 | 154,187 | 3,000 |
| 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 | 179,016 | 2 | 172,091 | 6,925- |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | | | 2 | 179,016 | 2 | 172,091 | 6,925- |
| TOTAL FOR PERSONAL SERVICES | | | 2 | 179,016 | 2 | 172,091 | 6,925- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 179,016 | 2 | 172,091 | 6,925- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 179,016 | 2 | 172,091 | 6,925- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 179,016 | 172,091 | 6,925- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 179,016 | 172,091 | 6,925- |
|-------|---------|---------|--------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 290 | | 2,000 | 1,710 |
| | | 117 POSTAGE | | 2,100 | | | 2,100- |
| | | 170 CLEANING SUPPLIES | | 200 | | 200 | |
| | | 199 DATA PROCESSING SUPPLIES | | 130 | | 500 | 370 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,720 | | 2,700 | 20- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 500 | 500 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 239 | | 1,300 | 1,061 |
| | | 314 OFFICE FURITURE | | 4,558 | | | 4,558- |
| | | 315 OFFICE EQUIPMENT | | 860 | | 500 | 360- |
| | | 319 SECURITY EQUIPMENT | | 240 | | 240 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,239 | | 2,000 | 761 |
| | | 337 BOOKS-OTHER | | 520 | | 1,050 | 530 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,656 | | 5,590 | 2,066- |
| 40 | | OTHR SER&CHR 858001 | | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,145 | | 3,014 | 869 |
| | | 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 | | 243 | | 343 | 100 |
| | | 499 OTHER EXPENSES - GENERAL | | 22 | | 7,925 | 7,903 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,598 | | 14,014 | 8,416 |
| 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 | 280 | 1 | 500 | 220 |
| | | 624 CLEANING SERVICES | 1 | 1,695 | 1 | 2,000 | 305 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 4,905 | 4 | 5,500 | 595 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 20,879 | 4 | 27,804 | 6,925 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | 4 | 20,879 | 4 | 27,804 | 6,925 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 20,879 | 4 | 27,804 | 6,925 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,145 | 20,879 | 3,014 | 27,804 | 6,925 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 20,879 | | 27,804 | 6,925 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 20,879 | | 27,804 | 6,925 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 20,879 | | 27,804 | 6,925 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 29,736 | | 29,826 | 90 |
| | 856001 | 42C HEAT LIGHT & POWER | | 4,065 | | 4,063 | 2- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 33,803 | | 33,891 | 88 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 33,803 | | 33,891 | 88 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | | 33,803 | | 33,891 | 88 |
| | | TOTAL FOR RENT AND ENERGY | | 33,803 | | 33,891 | 88 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,065 | 33,803 | 4,063 | 33,891 | 88 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 33,803 | | 33,891 | 88 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 33,803 | | 33,891 | 88 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 33,803 | | 33,891 | 88 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 179,016 | 2 | 172,091 | 6,925- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 179,016 | 2 | 172,091 | 6,925- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 179,016 | 172,091 | 6,925- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 179,016 | 172,091 | 6,925- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,210 | 54,682 | 7,077 | 61,695 | 7,013 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 54,682 | | 61,695 | 7,013 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 54,682 | | 61,695 | 7,013 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 54,682 | | 61,695 | 7,013 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 179,016 | 2 | 172,091 | 6,925- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 179,016 | 2 | 172,091 | 6,925- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 54,682 | | 61,695 | 7,013 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 54,682 | | 61,695 | 7,013 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 233,698 | 2 | 233,786 | 88 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 233,698 | 2 | 233,786 | 88 |
| FUNDING | | | | | |
| CITY | | 233,698 | | 233,786 | 88 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 233,698 | | 233,786 | 88 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 184,987 | 3 | 193,411 | 8,424 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 184,987 | 3 | 193,411 | 8,424 |
| 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 | 193,125 | 3 | 197,049 | 3,924 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | 3 | 193,125 | 3 | 197,049 | 3,924 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 193,125 | 3 | 197,049 | 3,924 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 193,125 | 3 | 197,049 | 3,924 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 193,125 | 3 | 197,049 | 3,924 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 193,125 | 197,049 | 3,924 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 193,125 | 197,049 | 3,924 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 801 | | | 801- |
| | | 117 POSTAGE | | 172 | | | 172- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 973 | | | 973- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 20 | | | 20- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20 | | | 20- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,509 | | 2,846 | 337 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,028 | | | 3,028- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,680 | | | 1,680- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 6,500 | 6,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,217 | | 9,346 | 2,129 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,560 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,560 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 9,770 | | 9,346 | 1- |
| BUDGET CODE: 2000 NYS Education Department Grant | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 206 | | | 206- |
| | | 101 PRINTING SUPPLIES | | 550 | | | 550- |
| | | 117 POSTAGE | | 1,000 | | | 1,000- |
| | | 169 MAINTENANCE SUPPLIES | | 175 | | | 175- |
| | | 199 DATA PROCESSING SUPPLIES | | 804 | | | 804- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,735 | | | 2,735- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 206 | | | 206- |
| | | 337 BOOKS-OTHER | | 489 | | | 489- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 695 | | | 695- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 145 | | | 145- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 145 | | | 145- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 325 | | | 325- |
| | | 624 CLEANING SERVICES | 1 | 1,100 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,425 | | | 1- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2000 | | 1 | 5,000 | | | 1- 5,000- |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | | 2 | 14,770 | | 9,346 | 2- 5,424- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 14,770 | | 9,346 | 2- 5,424- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,509 | 14,770 | 2,846 | 9,346 | 5,424- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 14,770 | | 9,346 | 5,424- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|-------|-------------|
| CITY | | 9,770 | | 9,346 | 424- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE FEDERAL - C.D. | | 5,000 | | | 5,000- |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 14,770 | | 9,346 | 5,424- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 7,938 | | 8,563 | 625 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 65,590 | | 66,369 | 779 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 65,590 | | 66,369 | 779 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | | 65,590 | | 66,369 | 779 |
| | | TOTAL FOR RENT AND ENERGY | | 65,590 | | 66,369 | 779 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,938 | 65,590 | 8,563 | 66,369 | 779 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 65,590 | | 66,369 | 779 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 65,590 | | 66,369 | 779 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 65,590 | | 66,369 | 779 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 193,125 | 3 | 197,049 | 3,924 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 193,125 | 3 | 197,049 | 3,924 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 193,125 | 197,049 | 3,924 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 193,125 197,049 3,924

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,447 | 80,360 | 11,409 | 75,715 | 4,645- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 80,360 | | 75,715 | 4,645- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 75,360 | | 75,715 | 355 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,000 | | | 5,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 80,360 | | 75,715 | 4,645- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 193,125 | 3 | 197,049 | 3,924 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 193,125 | 3 | 197,049 | 3,924 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 80,360 | | 75,715 | 4,645- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 80,360 | | 75,715 | 4,645- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 273,485 | 3 | 272,764 | 721- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 273,485 | 3 | 272,764 | 721- |
| FUNDING | | | | | |
| CITY | | 268,485 | | 272,764 | 4,279 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,000 | | | 5,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 273,485 | | 272,764 | 721- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 155,320 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 145,320 | 2 | 155,320 | 10,000 |
| 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 | 183,320 | 9,500 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #13 | 2 | 173,820 | 2 | 183,320 | 9,500 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 173,820 | 2 | 183,320 | 9,500 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 173,820 | 2 | 183,320 | 9,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 173,820 | 2 | 183,320 | 9,500 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 173,820 | 183,320 | 9,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 173,820 | 183,320 | 9,500 |
|-------|---------|---------|-------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 4,300 | | 500 | 3,800- |
| | | 101 PRINTING SUPPLIES | | 235 | | | 235- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | 500- |
| | | 117 POSTAGE | | 2,500 | | 500 | 2,000- |
| | | 170 CLEANING SUPPLIES | | 250 | | | 250- |
| | | 199 DATA PROCESSING SUPPLIES | | 400 | | | 400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,785 | | 1,600 | 7,185- |
| 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 | | 3,056 | | 5,300 | 2,244 |
| | | 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 | | 8,799 | | 9,210 | 411 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,080 | 1 | 680 | 400- |
| | | 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 | 4,280 | 4 | 4,880 | 600 |
| | | 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- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,656 | 26,075 | 5,900 | 16,575 | 9,500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 26,075 | | 16,575 | 9,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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 | | 5,252 | | 5,543 | 291 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 61,782 | | 57,519 | 4,263- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 61,782 | | 57,519 | 4,263- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #13 | | 61,782 | | 57,519 | 4,263- |
| | | TOTAL FOR RENT | | 61,782 | | 57,519 | 4,263- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,252 | 61,782 | 5,543 | 57,519 | 4,263- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 61,782 | | 57,519 | 4,263- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 61,782 | | 57,519 | 4,263- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 61,782 | | 57,519 | 4,263- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 173,820 | 2 | 183,320 | 9,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 173,820 | 2 | 183,320 | 9,500 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 173,820 | 183,320 | 9,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 173,820 183,320 9,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,908 | 87,857 | 11,443 | 74,094 | 13,763- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 87,857 | | 74,094 | 13,763- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 87,857 | | 74,094 | 13,763- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 87,857 | | 74,094 | 13,763- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 173,820 | 2 | 183,320 | 9,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 173,820 | 2 | 183,320 | 9,500 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 87,857 | | 74,094 | 13,763- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 87,857 | | 74,094 | 13,763- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 261,677 | 2 | 257,414 | 4,263- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 261,677 | 2 | 257,414 | 4,263- |
| FUNDING | | | | | |
| CITY | | 261,677 | | 257,414 | 4,263- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 261,677 | | 257,414 | 4,263- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 156,046 | 2 | 98,000 | 58,046- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 156,046 | 2 | 98,000 | 58,046- |
| 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 | 177,484 | 2 | 179,402 | 1,918 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | 2 | 177,484 | 2 | 179,402 | 1,918 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 177,484 | 2 | 179,402 | 1,918 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 177,484 | 2 | 179,402 | 1,918 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 177,484 | 2 | 179,402 | 1,918 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 177,484 | 179,402 | 1,918 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 177,484 | 179,402 | 1,918 |
|-------|---------|---------|-------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,810 | | 2,000 | 3,810- |
| | | 117 POSTAGE | | 1,000 | | 2,000 | 1,000 |
| | | 170 CLEANING SUPPLIES | | 399 | | 500 | 101 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,209 | | 4,500 | 2,709- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 2,000 | 2,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,698 | | | 3,698- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,698 | | 2,000 | 1,698- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,635 | | 2,343 | 708 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,885 | | 5,000 | 1,115 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 651 | | 1,000 | 349 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,171 | | 8,343 | 2,172 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 140 | 1 | 650 | 510 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 1,000 | 1,000 |
| | | 615 PRINTING CONTRACTS | 1 | 50 | 1 | 1,000 | 950 |
| | | 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 | 144 | | | 144- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 5,333 | 5 | 5,650 | 317 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 22,411 | 5 | 20,493 | 1,918- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | 4 | 22,411 | 5 | 20,493 | 1,918- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 22,411 | 5 | 20,493 | 1,918- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,635 | 22,411 | 2,343 | 20,493 | 1,918- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 22,411 | | 20,493 | 1,918- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 22,411 | | 20,493 | 1,918- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 22,411 | | 20,493 | 1,918- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 4,731 | | 5,752 | 1,021 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 61,853 | | 62,874 | 1,021 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 61,853 | | 62,874 | 1,021 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | | 61,853 | | 62,874 | 1,021 |
| | | TOTAL FOR RENT AND ENERGY | | 61,853 | | 62,874 | 1,021 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,731 | 61,853 | 5,752 | 62,874 | 1,021 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 61,853 | | 62,874 | 1,021 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 61,853 | | 62,874 | 1,021 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 61,853 | | 62,874 | 1,021 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 177,484 | 2 | 179,402 | 1,918 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 177,484 | 2 | 179,402 | 1,918 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 177,484 | 179,402 | 1,918 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 177,484 179,402 1,918

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,366 | 84,264 | 8,095 | 83,367 | 897- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,264 | | 83,367 | 897- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 84,264 | | 83,367 | 897- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 84,264 | | 83,367 | 897- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 177,484 | 2 | 179,402 | 1,918 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 177,484 | 2 | 179,402 | 1,918 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 84,264 | | 83,367 | 897- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,264 | | 83,367 | 897- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 261,748 | 2 | 262,769 | 1,021 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 261,748 | 2 | 262,769 | 1,021 |
| FUNDING | | | | | |
| CITY | | 261,748 | | 262,769 | 1,021 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 261,748 | | 262,769 | 1,021 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 95,000 | 53,368- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 148,368 | 3 | 95,000 | 53,368- |
| 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 | 136,277 | 31,221- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #15 | 3 | 167,498 | 3 | 136,277 | 31,221- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 167,498 | 3 | 136,277 | 31,221- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 167,498 | 3 | 136,277 | 31,221- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 167,498 | 3 | 136,277 | 31,221- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 167,498 | 136,277 | 31,221- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 167,498 | 136,277 | 31,221- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 10,683 | | 7,270 | 3,413- |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,200 | | 8,000 | 3,800 |
| | | 117 POSTAGE | | 8,500 | | 3,000 | 5,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,383 | | 18,270 | 5,113- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 1,500 | 1,500 |
| | | 337 BOOKS-OTHER | | 100 | | 500 | 400 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 100 | | 2,000 | 1,900 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,802 | | 3,627 | 825 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,500 | | 4,000 | 500 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 31,221 | 31,221 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,302 | | 38,848 | 32,546 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,500 | 1 | 2,500 | 1,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 1,112 | 1 | 2,000 | 888 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 2,612 | 2 | 4,500 | 1,888 |
| | | 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 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,802 | 32,397 | 3,627 | 63,618 | 31,221 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 32,397 | | 63,618 | 31,221 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 167,498 | 3 | 136,277 | 31,221- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 167,498 | 3 | 136,277 | 31,221- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 167,498 | 136,277 | 31,221- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 167,498 | 136,277 | 31,221- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,802 | 32,397 | 3,627 | 63,618 | 31,221 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 32,397 | | 63,618 | 31,221 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED 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

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 167,498 | 3 | 136,277 | 31,221- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 167,498 | 3 | 136,277 | 31,221- |
| 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 | 199,895 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 199,895 | 3 | 199,895 | |
| FUNDING | | | | | |
| CITY | | 199,895 | | 199,895 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 199,895 | | 199,895 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 181,868 | 3 | 188,858 | 6,990 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 181,868 | 3 | 188,858 | 6,990 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 182,668 | 3 | 189,658 | 6,990 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #16 | 3 | 182,668 | 3 | 189,658 | 6,990 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 182,668 | 3 | 189,658 | 6,990 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 182,668 | 3 | 189,658 | 6,990 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 182,668 | 3 | 189,658 | 6,990 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 182,668 | 189,658 | 6,990 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 182,668 | 189,658 | 6,990 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 2,007 | | | 2,007- |
| | | 110 FOOD & FORAGE SUPPLIES | | 276 | | | 276- |
| | | 117 POSTAGE | | 4,453 | | | 4,453- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,516 | | 780 | 6,736- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 564 | | 564 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 564 | | 564 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,189 | | 2,538 | 349 |
| | | 412 RENTALS OF MISC.EQUIP | | 6,708 | | 6,355 | 353- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,897 | | 8,893 | 4- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 250 | | | 1- 250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 250 | | | 1- 250- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 17,227 | | 10,237 | 1- 6,990- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #16 | 1 | 17,227 | | 10,237 | 1- 6,990- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 17,227 | | 10,237 | 1- 6,990- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,969 | 17,227 | 3,318 | 10,237 | 6,990- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 17,227 | | 10,237 | 6,990- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 17,227 | | 10,237 | 6,990- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 17,227 | | 10,237 | 6,990- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 182,668 | 3 | 189,658 | 6,990 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 182,668 | 3 | 189,658 | 6,990 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 182,668 | 189,658 | 6,990 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 182,668 189,658 6,990

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,969 | 62,161 | 3,318 | 55,171 | 6,990- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 62,161 | | 55,171 | 6,990- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 62,161 | 55,171 | 6,990- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 62,161 | 55,171 | 6,990- |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 182,668 | 3 | 189,658 | 6,990 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 182,668 | 3 | 189,658 | 6,990 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 62,161 | | 55,171 | 6,990- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 62,161 | | 55,171 | 6,990- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 244,829 | 3 | 244,829 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 244,829 | 3 | 244,829 | |
| FUNDING | | | | | |
| CITY | | 244,829 | | 244,829 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 244,829 | | 244,829 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 178,221 | 10,800 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 167,421 | 4 | 178,221 | 10,800 |
| 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 | 178,221 | 10,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | 4 | 168,221 | 4 | 178,221 | 10,000 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 168,221 | 4 | 178,221 | 10,000 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 168,221 | 4 | 178,221 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 168,221 | 4 | 178,221 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 168,221 | 178,221 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 168,221 | 178,221 | 10,000 |
|-------|---------|---------|--------|

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 5,279 | | 1,031 | 4,248- | |
| | | 101 PRINTING SUPPLIES | | 410 | | 300 | 110- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 102 | | | 102- | |
| | | 117 POSTAGE | | 6,828 | | 1,353 | 5,475- | |
| | | 199 DATA PROCESSING SUPPLIES | | 307 | | 600 | 293 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 13,326 | | 3,684 | 9,642- | |
| 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 | | 2,874 | | 3,432 | 558 | |
| | | 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 | | 360 | | | 360- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,258 | | 7,532 | 4,274 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,762 | 1 | 1,000 | 762- | |
| | | 608 MAINT & REP GENERAL | | | | 100 | 100 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 3,107 | 1 | 2,500 | 607- | |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 200 | 200 | |
| | | 615 PRINTING CONTRACTS | | | | 300 | 300 | |
| | | 622 TEMPORARY SERVICES | 1 | 150 | | | 150- | |
| | | 624 CLEANING SERVICES | 1 | 1,947 | 1 | 720 | 1,227- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 5,475 | | | 5,475- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,050 | 1 | 1,000 | 1,050- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 14,491 | 7 | 5,820 | 8,671- |
| 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 | | | | 6 | 31,674 | 7 | 21,674 | 10,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | | | 6 | 31,674 | 7 | 21,674 | 1 | 10,000- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 6 | 31,674 | 7 | 21,674 | 1 | 10,000- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,274 | 31,674 | 3,832 | 21,674 | 10,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 31,674 | | 21,674 | 10,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 9,046 | | 8,543 | 503- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 76,012 | | 94,095 | 18,083 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 76,012 | | 94,095 | 18,083 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | | 76,012 | | 94,095 | 18,083 |
| | | TOTAL FOR RENT AND ENERGY | | 76,012 | | 94,095 | 18,083 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,046 | 76,012 | 8,543 | 94,095 | 18,083 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 76,012 | | 94,095 | 18,083 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 76,012 | | 94,095 | 18,083 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 76,012 | | 94,095 | 18,083 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 168,221 | 4 | 178,221 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 168,221 | 4 | 178,221 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 168,221 | 178,221 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 168,221 | 178,221 | 10,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,320 | 107,686 | 12,375 | 115,769 | 8,083 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 107,686 | | 115,769 | 8,083 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 107,686 | 115,769 | 8,083 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|---------|-------|
| TOTAL | 107,686 | 115,769 | 8,083 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 168,221 | 4 | 178,221 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 168,221 | 4 | 178,221 | 10,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 107,686 | | 115,769 | 8,083 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 107,686 | | 115,769 | 8,083 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 275,907 | 4 | 293,990 | 18,083 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 275,907 | 4 | 293,990 | 18,083 |
| FUNDING | | | | | |
| CITY | | 275,907 | | 293,990 | 18,083 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 275,907 | | 293,990 | 18,083 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 155,746 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 145,746 | 2 | 155,746 | 10,000 |
| 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 | 156,546 | 10,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #18 | 2 | 146,546 | 2 | 156,546 | 10,000 |
| | | TOTAL FOR PERSONAL SERVICE | 2 | 146,546 | 2 | 156,546 | 10,000 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 146,546 | 2 | 156,546 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 146,546 | 2 | 156,546 | 10,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 146,546 | 156,546 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 146,546 | 156,546 | 10,000 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,716 | | 3,994 | | | 278 |
| | | 101 PRINTING SUPPLIES | | | | 834 | | | 834 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 69 | | 250 | | | 181 |
| | | 110 FOOD & FORAGE SUPPLIES | | 29 | | | | | 29- |
| | | 117 POSTAGE | | 8,200 | | 3,700 | | | 4,500- |
| | | 170 CLEANING SUPPLIES | | 340 | | 800 | | | 460 |
| | | 199 DATA PROCESSING SUPPLIES | | 985 | | 1,000 | | | 15 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,339 | | 10,578 | | | 2,761- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 570 | | 1,180 | | | 610 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 375 | | | | | 375- |
| | | 314 OFFICE FURITURE | | 26,731 | | | | | 26,731- |
| | | 315 OFFICE EQUIPMENT | | 420 | | | | | 420- |
| | | 319 SECURITY EQUIPMENT | | 415 | | 500 | | | 85 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,346 | | 1,500 | | | 846- |
| | | 337 BOOKS-OTHER | | 100 | | 500 | | | 400 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 30,957 | | 3,680 | | | 27,277- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,820 | | 3,386 | | | 566 |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 1,000 | | 1,000 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 500 | | | 500 |
| | | 412 RENTALS OF MISC.EQUIP | | 227 | | 4,800 | | | 4,573 |
| | | 431 LEASING OF MISC EQUIP | | | | 2,550 | | | 2,550 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 100 | | | 100 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 11,319 | | | 11,319 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,047 | | 23,655 | | | 19,608 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,387 | 1 | 1,000 | | | 387- |
| | | 608 MAINT & REP GENERAL | | | 1 | 950 | 1 | | 950 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,791 | 1 | 1,750 | | | 41- |
| | | 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 | 4 | 5,006 | 5 | 5,436 | 1 | | 430 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 53,349 | 5 | 43,349 | 1 | | 10,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #18 | | | 4 | 53,349 | 5 | 43,349 | 1 | 10,000- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 4 | 53,349 | 5 | 43,349 | 1 | 10,000- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,820 | 53,349 | 4,386 | 43,349 | 10,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 53,349 | | 43,349 | 10,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |
|-------|--|--------|--|--------|---------|

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 146,546 | 2 | 156,546 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 146,546 | 2 | 156,546 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 146,546 | 156,546 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 146,546 156,546 10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,820 | 53,351 | 4,386 | 43,351 | 10,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 53,351 | | 43,351 | 10,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 146,546 | 2 | 156,546 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 146,546 | 2 | 156,546 | 10,000 |
| 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 | 199,897 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 199,897 | 2 | 199,897 | |
| FUNDING | | | | | |
| CITY | | 199,897 | | 199,897 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 199,897 | | 199,897 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 185,884 | 4 | 185,083 | 801- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 185,884 | 4 | 185,083 | 801- |
| 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 | 186,684 | 4 | 186,683 | 1- |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #1 | 4 | 186,684 | 4 | 186,683 | 1- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 186,684 | 4 | 186,683 | 1- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 186,684 | 4 | 186,683 | 1- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 186,684 | 4 | 186,683 | 1- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 186,684 | 186,683 | 1- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 186,684 | 186,683 | 1- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|--|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,719 | | 852 | 867- |
| | | 101 PRINTING SUPPLIES | | 85 | | 200 | 115 |
| | | 110 FOOD & FORAGE SUPPLIES | | 830 | | 700 | 130- |
| | | 117 POSTAGE | | 1,065 | | 500 | 565- |
| | | 199 DATA PROCESSING SUPPLIES | | 650 | | 450 | 200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,349 | | 2,702 | 1,647- |
| 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 | | 2,908 | | 3,559 | 651 |
| | | 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 | | 7,648 | | 8,766 | 1,118 |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 150 | 150 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 150 | 150 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 700 | | 700 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 700 | | 700 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 13,211 | 1 | 13,212 | 1 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #1 | | 13,211 | 1 | 13,212 | 1 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 13,211 | 1 | 13,212 | 1 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,908 | 13,211 | 3,559 | 13,212 | 1 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 13,211 | | 13,212 | 1 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 13,211 | | 13,212 | 1 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 13,211 | | 13,212 | 1 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 186,684 | 4 | 186,683 | 1- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 186,684 | 4 | 186,683 | 1- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 186,684 | 186,683 | 1- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 186,684 | 186,683 | 1- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,908 | 69,096 | 3,559 | 69,480 | 384 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 69,096 | | 69,480 | 384 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 69,096 | | 69,480 | 384 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 69,096 | | 69,480 | 384 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 186,684 | 4 | 186,683 | 1- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 186,684 | 4 | 186,683 | 1- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 69,096 | | 69,480 | 384 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 69,096 | | 69,480 | 384 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 255,780 | 4 | 256,163 | 383 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 255,780 | 4 | 256,163 | 383 |
| FUNDING | | | | | |
| CITY | | 255,780 | | 256,163 | 383 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 255,780 | | 256,163 | 383 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 113,520 | 2 | 62,478 | 51,042- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 113,520 | 2 | 62,478 | 51,042- |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,271 | | 31,993 | 14,722 |
| | | SUBTOTAL FOR UNSALARIED | | 17,271 | | 31,993 | 14,722 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,996 | | | 3,996- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,796 | | 800 | 3,996- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 37,127 | | 38,722 | 1,595 |
| | | SUBTOTAL FOR AMT TO SCHED | | 37,127 | | 38,722 | 1,595 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 172,714 | 2 | 133,993 | 38,721- |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | 2 | 172,714 | 2 | 133,993 | 38,721- |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 172,714 | 2 | 133,993 | 38,721- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 172,714 | 2 | 133,993 | 38,721- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 172,714 | 2 | 133,993 | 38,721- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|----------------|
| CITY | 172,714 | 133,993 | 38,721- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 172,714 | 133,993 | 38,721- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 77,520 |
| | SUBTOTAL FOR OBJECT 001 | | | | 1 | 77,520 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 1 | 77,520 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 1 | 77,520 |
| | TOTAL FOR U/A 001 | | | | 2 | 155,040 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 1,500 | | | 300 |
| | | 117 POSTAGE | | 1,000 | | | 1,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 600 | | | 600 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,358 | | | 4,158 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 50 | | | 50 |
| | | 314 OFFICE FURITURE | | 12,270 | | | 1,870 |
| | | 315 OFFICE EQUIPMENT | | 219 | | | 219 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 563 | | | 1,563 |
| | | 337 BOOKS-OTHER | | 200 | | | 400 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,302 | | | 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 | | 1,492 | | | 50,613 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,371 | | | 54,992 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 500 | | | 1- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 1,850 | 3 | | 1,850 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,350 | 3 | | 1,850 |
| 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 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | 4 | 27,181 | 3 | | 65,902 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 27,181 | 3 | | 65,902 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------|------------------------|---|---------------------|--------|---------------------|--------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2 | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | |
| 40 | OTHR | SER&CHR | 819001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 45,000 | 45,000 | | |
| | | | | 499 OTHER EXPENSES - GENERAL | | 2 | 2 | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 45,002 | 45,002 | | |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | | 45,002 | 45,002 | | |
| | | | | TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | | 45,002 | 45,002 | | |
| | | | | TOTAL FOR RENT | | 45,002 | 45,002 | | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 172,714 | 2 | 133,993 | 38,721- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 172,714 | 2 | 133,993 | 38,721- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 172,714 | 133,993 | 38,721- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|---------|
| TOTAL | 172,714 | 133,993 | 38,721- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 172,714 | 2 | 133,993 | 38,721- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 172,714 | 2 | 133,993 | 38,721- |
| 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 | 244,897 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 244,897 | 2 | 244,897 | |
| FUNDING | | | | | |
| CITY | | 244,897 | | 244,897 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 244,897 | | 244,897 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 173,344 | 4 | 176,144 | 2,800 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 173,344 | 4 | 176,144 | 2,800 |
| 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 | 176,944 | 7,348- |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BOARD3 | 4 | 184,292 | 4 | 176,944 | 7,348- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 184,292 | 4 | 176,944 | 7,348- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,292 | 4 | 176,944 | 7,348- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 184,292 | 4 | 176,944 | 7,348- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 184,292 | 176,944 | 7,348- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 184,292 | 176,944 | 7,348- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 3,720 | | 1,200 | 2,520- |
| | | 110 FOOD & FORAGE SUPPLIES | | 107 | | 250 | 143 |
| | | 117 POSTAGE | | 558 | | 1,000 | 442 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,385 | | 2,450 | 1,935- |
| 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 | | 1,869 | | 2,407 | 538 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,544 | | 3,173 | 629 |
| | | 417 ADVERTISING | | 73 | | 800 | 727 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,738 | | | 1,738- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 10,932 | 10,932 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,224 | | 17,312 | 11,088 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 235 | 1 | 300 | 65 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 75 | 1 | 500 | 425 |
| | | 624 CLEANING SERVICES | 1 | 1,100 | 1 | 1,100 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,410 | 3 | 1,900 | 490 |
| 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 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,869 | 15,603 | 2,407 | 22,951 | 7,348 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,603 | | 22,951 | 7,348 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 6,348 | | 7,453 | 1,105 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 69,648 | | 76,804 | 7,156 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 69,648 | | 76,804 | 7,156 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BOARD3 | | 69,648 | | 76,804 | 7,156 |
| | | TOTAL FOR RENT AND ENERGY | | 69,648 | | 76,804 | 7,156 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,348 | 69,648 | 7,453 | 76,804 | 7,156 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 69,648 | | 76,804 | 7,156 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 69,648 | | 76,804 | 7,156 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 69,648 | | 76,804 | 7,156 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,292 | 4 | 176,944 | 7,348- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 184,292 | 4 | 176,944 | 7,348- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 184,292 | 176,944 | 7,348- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 184,292 | 176,944 | 7,348- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,217 | 85,251 | 9,860 | 99,755 | 14,504 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 85,251 | | 99,755 | 14,504 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 85,251 | | 99,755 | 14,504 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 85,251 | | 99,755 | 14,504 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 184,292 | 4 | 176,944 | 7,348- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 184,292 | 4 | 176,944 | 7,348- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 85,251 | | 99,755 | 14,504 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 85,251 | | 99,755 | 14,504 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 269,543 | 4 | 276,699 | 7,156 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 269,543 | 4 | 276,699 | 7,156 |
| FUNDING | | | | | |
| CITY | | 269,543 | | 276,699 | 7,156 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 269,543 | | 276,699 | 7,156 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,637,969 | 22 | 1,561,462 | | | 76,507- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,637,969 | 22 | 1,561,462 | | | 76,507- |
| 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 | 1,665,554 | 22 | 1,594,754 | | | 70,800- |
| BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 1,879,779 | 39 | 1,717,200 | | | 162,579- |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 1,879,779 | 39 | 1,717,200 | | | 162,579- |
| 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 | | | 39 | 2,023,347 | 39 | 1,887,489 | | | 135,858- |
| BUDGET CODE: 0301 DIVISION OF PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,719,720 | 48 | 2,606,288 | | 2 | 113,432- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|----------------------------------|--------------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 2,719,720 | 48 | 2,606,288 | 2 | 113,432- |
| 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 | | | 46 | 2,754,192 | 48 | 2,648,492 | 2 | 105,700- |
| TOTAL FOR OFFICE OF THE DIRECTOR | | | 107 | 6,443,093 | 109 | 6,130,735 | 2 | 312,358- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 107 | 6,443,093 | 109 | 6,130,735 | 2 | 312,358- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| EXECUTIVE MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 107 | 6,443,093 | 109 | 6,130,735 | 312,358- |
| FINANCIAL PLAN SAVINGS | | 884,377 | | | 884,377- |
| APPROPRIATION | 107 | 7,327,470 | 109 | 6,130,735 | 1,196,735- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------------|
| CITY | 7,327,470 | 6,130,735 | 1,196,735- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 7,327,470 | 6,130,735 | 1,196,735- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0933 | EXECUTIVE AGENCY COUNSEL | D 781 | 95005 | 45,758-196,574 | 2 | 234,256 |
| 0950 | AGENCY CHIEF CONTRACTING | D 781 | 82950 | 45,758-196,574 | 1 | 97,000 |
| 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 | 4 | 296,501 |
| 1121 | ADMINISTRATIVE STAFF ANAL | D 781 | 10026 | 45,758-196,574 | 5 | 424,303 |
| 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 | 233,566 |
| 1157 | PRINCIPAL ADMINISTRATIVE | D 781 | 10124 | 42,510- 69,924 | 10 | 448,183 |
| 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 | 36,330- 71,111 | 1 | 35,169 |
| 1619 | STOCK WORKER | D 781 | 12200 | 24,233- 40,159 | 1 | 29,468 |
| 1622 | SUPERVISOR OF STOCK WORKE | D 781 | 12202 | 28,812- 63,243 | 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 |
| 2021 | STAFF ANALYST | D 781 | 12626 | 45,029- 58,234 | 1 | 52,593 |
| 2050 | SUPERVISING PROBATION OFF | D 781 | 51860 | 54,934- 71,342 | 1 | 59,023 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 2400 | CLERICAL AIDE | D 781 | 10250 | 25,414- 30,781 | 1 | 26,431 |
| 2403 | CLERICAL ASSOCIATE | D 781 | 10251 | 20,095- 48,970 | 6 | 204,981 |
| 2404 | CLERICAL ASSOCIATE | D 781 | 10251 | 20,095- 48,970 | 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 | | | | 105 | 7,004,735 |

| | | | | | | |
|---|--|--|--|--|-----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 105 | 7,004,735 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 4 | 266,847 |
| TOTAL FOR U/A 001 | | | | | 109 | 7,271,582 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 30 | 1,759,166 | 35 | 1,765,083 | | 5 | 5,917 |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,759,166 | 35 | 1,765,083 | | 5 | 5,917 |
| 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 | 30 | 1,759,166 | 35 | 1,775,179 | | 5 | 16,013 |
| | | TOTAL FOR | 52 | 2,857,374 | 54 | 2,728,662 | | 2 | 128,712- |
| RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- 265,000- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 265,000 | | | 6- 265,000- |
| 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- 349,968- |
| | | TOTAL FOR SUPPLEMENTARY PROBATION SERV | 78 | 3,789,748 | 72 | 3,381,950 | 6- 407,798- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------|------------------------|------------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER | | | | | | | | | | |
| BUDGET CODE: 2101 ADULT INVESTIGATION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 165 | 22,512,558 | 190 | 22,900,064 | 25 | | 387,506 | |
| SUBTOTAL FOR F/T SALARIED | | | 165 | 22,512,558 | 190 | 22,900,064 | 25 | | 387,506 | |
| 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 | | | 165 | 25,329,375 | 190 | 25,720,970 | 25 | | 391,595 | |
| BUDGET CODE: 2104 ADULT INVESTIGATION-STATE | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 93 | 868,230 | 95 | 845,048 | 2 | | 23,182- | |
| SUBTOTAL FOR F/T SALARIED | | | 93 | 868,230 | 95 | 845,048 | 2 | | 23,182- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 601 | | | 601 | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 601 | | | 601 | |
| SUBTOTAL FOR BUDGET CODE 2104 | | | 93 | 868,230 | 95 | 845,649 | 2 | | 22,581- | |
| BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 756,379 | 10 | 756,379 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 756,379 | 10 | 756,379 | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,193 | | 6,193 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED 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 | 763,322 | 10 | 763,322 | | | |
| BUDGET CODE: 3101 ADULT SUPERVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 142 | 8,985,008 | 149 | 10,158,838 | 7 | | 1,173,830 |
| | | SUBTOTAL FOR F/T SALARIED | 142 | 8,985,008 | 149 | 10,158,838 | 7 | | 1,173,830 |
| 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 | 142 | 9,488,086 | 149 | 10,698,755 | 7 | | 1,210,669 |
| BUDGET CODE: 3104 ADULT SUPERVISION-CITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 260 | 882,915 | 268 | 405,506 | 8 | | 477,409- |
| | | SUBTOTAL FOR F/T SALARIED | 260 | 882,915 | 268 | 405,506 | 8 | | 477,409- |
| 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 | 260 | 882,915 | 268 | 447,051 | 8 | | 435,864- |
| BUDGET CODE: 3401 FIELD SERVICE UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 2,825,790 | 75 | 3,198,928 | 3 | | 373,138 |
| | | SUBTOTAL FOR F/T SALARIED | 72 | 2,825,790 | 75 | 3,198,928 | 3 | | 373,138 |

2252

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 72 | 2,959,731 | 75 | 3,349,466 | 3 | 389,735 |
| | | TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER | 742 | 40,291,659 | 787 | 41,825,213 | 45 | 1,533,554 |
| 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 |
| | | 047 OVERTIME | | 435,000 | | | | 435,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 435,000 | | 11,522 | | 423,478- |
| | | SUBTOTAL FOR BUDGET CODE 0455 | | 435,000 | | 435,500 | | 500 |
| BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 224 | 12,174,431 | 225 | 12,098,333 | 1 | 76,098- |
| | | SUBTOTAL FOR F/T SALARIED | 224 | 12,174,431 | 225 | 12,098,333 | 1 | 76,098- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----|--|-------|------------------------|---------------------|------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | | 047 OVERTIME | | 188,510 | | 188,510 | | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 3,000 | | 3,000 | | | |
| | | | 061 SUPPER MONEY | | 4,500 | | 4,500 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 458,331 | | 458,331 | | | |
| 05 | AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 31,888 | | | 31,888 |
| | | | SUBTOTAL FOR AMT TO SCHED | | | | 31,888 | | | 31,888 |
| | | | SUBTOTAL FOR BUDGET CODE 4101 | 224 | 12,632,968 | 225 | 12,588,758 | | 1 | 44,210- |
| 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 | 266 | 15,235,145 | 267 | 15,191,435 | | 1 | 43,710- |
| 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- |
| | | | | 2254 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 4,266 | | 11,535 | 7,269 |
| | | SUBTOTAL FOR AMT TO SCHED | | 4,266 | | 11,535 | 7,269 |
| | | SUBTOTAL FOR BUDGET CODE 6101 | 20 | 1,091,622 | 20 | 1,082,497 | 9,125- |
| 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 | 1,155,901 | 21 | 1,146,776 | 9,125- |
| | | TOTAL FOR PROBATION SERVICES | 1,159 | 63,329,827 | 1,201 | 64,274,036 | 42 944,209 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| PROBATION SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,159 | 63,329,827 | 1,201 | 64,274,036 | 944,209 |
| FINANCIAL PLAN SAVINGS | | | 63- | 2,286,905- | 2,286,905- |
| APPROPRIATION | 1,159 | 63,329,827 | 1,138 | 61,987,131 | 1,342,696- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 45,772,046 | | 44,223,349 | 1,548,697- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 15,942,818 | | 16,293,544 | 350,726 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 144,725 | | | 144,725- |
| INTRA-CITY SALES | | 1,470,238 | | 1,470,238 | |
| TOTAL | | 63,329,827 | | 61,987,131 | 1,342,696- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # 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 | 207,226 |
| 0922 | *ATTORNEY TRAINEE | D 781 | 30101 | 53,655- 53,655 | 1 | 63,000 |
| 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 | 128,970 |
| 0951 | SUPERVISING PROBATION OFF | D 781 | 51860 | 54,934- 71,342 | 1 | 61,300 |
| 0971 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 3 | 164,267 |
| 1000 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 2 | 100,220 |
| 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 | 147 | 8,672,297 |
| 1151 | SUPERVISING PROBATION OFF | D 781 | 51860 | 54,934- 71,342 | 2 | 118,107 |
| 1157 | PRINCIPAL ADMINISTRATIVE | D 781 | 10124 | 42,510- 69,924 | 33 | 1,458,797 |
| 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 | 595 | 28,959,818 |
| 1172 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 1 | 52,942 |
| 1173 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 8 | 430,529 |
| 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 | 367,877 |
| 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 | 1 | 28,777 |
| 1641 | COMMUNITY ASSOCIATE | D 781 | 56057 | 26,998- 47,817 | 2 | 82,990 |
| 1642 | COMMUNITY ASSOCIATE | D 781 | 56057 | 26,998- 47,817 | 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 | 5 | 314,101 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2071 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 17 | 909,436 |
| 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 | 58,683 |
| 2371 | PROBATION OFFICER | D 781 | 51810 | 41,180- 59,621 | 1 | 50,110 |
| 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 | 48 | 1,455,375 |
| 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 | 17 | 559,736 |
| 2406 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 25,414- 48,970 | 8 | 236,213 |
| 2407 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 25,414- 48,970 | 42 | 1,354,884 |
| 2408 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 25,414- 48,970 | 6 | 216,487 |
| 2409 | SECRETARY (LEVELS 1A,2A,3 | D 781 | 10252 | 25,414- 48,970 | 1 | 22,983 |
| 2502 | LEGAL SECRETARIAL ASSISTA | D 781 | 1022B | 41,718- 45,987 | 2 | 83,436 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,121 | 54,775,408 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 002 | | | | | 1,121 | 54,775,408 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 17 | 830,671 |
| TOTAL FOR U/A 002 | | | | | 1,138 | 55,606,079 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|-------------------------------|-----------------|------------------------------------|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0456 East New York Weed and Seed Program | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 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 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 3,676 | | | 20,676 | | 17,000 |
| | | 856001 | 10F MOTOR VEHICLE FUEL | | 1,849 | | | 1,849 | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 113,879 | | | 107,879 | | 6,000- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 2,213 | | | 2,213 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 146,606 | | | 106,000 | | 40,606- |
| | | 169 | MAINTENANCE SUPPLIES | | 2,000 | | | 2,000 | | 2,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 270,223 | | | 238,617 | | 31,606- |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 253,650 | | | 243,650 | | 10,000- |
| | | 337 | BOOKS-OTHER | | 21,705 | | | 19,705 | | 2,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 275,355 | | | 263,355 | | 12,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 10,609 | | 124,609 | | 114,000 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 3,954,341 | | 3,859,341 | | 95,000- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 749,520 | | 874,985 | | 125,465 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,170,635 | | 6,233,300 | | 62,665 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | | 3 | 7,300 | 3 | 7,300 |
| | | 615 | PRINTING CONTRACTS | 1 | 18,000 | 1 | 20,000 | | 2,000 |
| | | 624 | CLEANING SERVICES | | | 1 | 26,606 | 1 | 26,606 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 7,991 | 1 | 11,991 | | 4,000 |
| | | 686 | PROF SERV OTHER | | | 2 | 500 | 2 | 500 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 25,991 | 8 | 66,397 | 6 | 40,406 |
| | | | SUBTOTAL FOR BUDGET CODE 0201 | 2 | 6,742,204 | 8 | 6,801,669 | 6 | 59,465 |
| BUDGET CODE: 0301 DIVISION OF PLANNING | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 | DATA PROCESSING SUPPLIES | | 155,825 | | 146,825 | | 9,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 155,825 | | 146,825 | | 9,000- |
| 30 PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | 411,475 | | 250,000 | | 161,475- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 411,475 | | 250,000 | | 161,475- |
| 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 | | 317,552 | | 80,000 | | 237,552- |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 248,056 | 2 | 626,056 | | 378,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 13,000 | | | | 13,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 578,608 | 2 | 706,056 | | 127,448 |
| | | | SUBTOTAL FOR BUDGET CODE 0301 | 2 | 1,160,881 | 2 | 1,307,579 | | 146,698 |
| BUDGET CODE: 3100 ELECTRONIC MONITORING - DV OFFENDERS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 15,963 | | | | 15,963- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | 100 SUPPLIES + MATERIALS - GENERAL | | 724 | | 21,224 | 20,500 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 724 | | 21,224 | 20,500 |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 50,555 | | 50,555 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 50,555 | | 50,555 | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 561 | 1 | 120,561 | 120,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 561 | 1 | 120,561 | 120,000 |
| SUBTOTAL FOR BUDGET CODE 4022 | | | 1 | 51,840 | 1 | 192,340 | 140,500 |
| TOTAL FOR OFFICE OF THE DIRECTOR | | | 5 | 7,970,888 | 11 | 8,301,588 | 330,700 |
| RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV | | | | | | | |
| BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR | | | | | | | |
| 60 | CNTRCTL SVCS | 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 | 100 SUPPLIES + MATERIALS - GENERAL | | 242,663 | | 391,288 | 148,625 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 350,681 | | | 350,681- |
| | | 117 POSTAGE | | 66,500 | | 65,000 | 1,500- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 660,844 | | 456,288 | 204,556- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 56,783 | | 109,783 | 53,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,000 | | | 7,000- |
| | | 314 OFFICE FURITURE | | 30,000 | | 50,000 | 20,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|----------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 315 OFFICE EQUIPMENT | | 800 | | 5,000 | | 4,200 |
| | | | 319 SECURITY EQUIPMENT | | 200 | | | | 200- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 6,000 | | 50,000 | | 44,000 |
| | | | 337 BOOKS-OTHER | | 36,000 | | 20,000 | | 16,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 136,783 | | 234,783 | | 98,000 |
| 40 OTHR SER&CHR | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 10,465 | | 10,000 | | 465- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 120,999 | | | | 120,999- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 4,250 | | 30,250 | | 26,000 |
| | | 403 | OFFICE SERVICES | | 42,000 | | | | 42,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 348,000 | | | | 348,000- |
| | | 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 | | 17,500 | | 25,500 | | 8,000 |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 2,000 | | 5,000 | | 3,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 600,158 | | 144,694 | | 455,464- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 209,408 | 1 | 128,408 | | 81,000- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 2,500 | 1 | 2,500 | | |
| | | 608 | MAINT & REP GENERAL | | 63,660 | | | | 63,660- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 6,000 | 1 | 400,000 | | 394,000 |
| | | 619 | SECURITY SERVICES | 1 | 1,070,108 | 1 | 689,685 | | 380,423- |
| | | 657 | HOSPITALS CONTRACTS | | | 1 | 140,131 | 1 | 140,131 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 20,685 | 1 | 12,685 | | 8,000- |
| | | 686 | PROF SERV OTHER | 2 | 48,500 | 2 | 100,000 | | 51,500 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 1,420,861 | 8 | 1,473,409 | 1 | 52,548 |
| | | | SUBTOTAL FOR BUDGET CODE 0406 | 7 | 2,818,646 | 8 | 2,309,174 | 1 | 509,472- |
| 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 | | 298,198 | | | | 298,198- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 298,198 | | | | 298,198- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|--------------------------------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0430 | | | 298,198 | | | 298,198- |
| 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 | 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 | 6,424,556 | 8 | 5,275,937 | 1,148,619- |
| RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER | | | | | | |
| BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM | | | | | | |
| 60 | CNTRCTL SVCS | 657 | HOSPITALS CONTRACTS | 2 | 39,380 | 41,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 39,380 | 2 | 80,380 | 41,000 |
| SUBTOTAL FOR BUDGET CODE 0424 | | | 2 | 39,380 | 2 | 80,380 | 41,000 |
| BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 537 | | | 537- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 537 | | | 537- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 550 | 550 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 550 | 550 |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 750 | 750 |
| | | 460 SPECIAL EXPENSE | | | | 750 | 750 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,500 | 1,500 |
| 70 | FXD MIS CHGS | 735 PAYMTS FR CULT PROGS /SERVICES | | 2,253 | | 740 | 1,513- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 2,253 | 740 | 1,513- |
| 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 |
| SUBTOTAL FOR BUDGET CODE 5102 | | | | 1 | 85,500 | 1 | 85,500 |
| TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER | | | 3 | 127,670 | 3 | 168,670 | 41,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | | 15 | 14,555,588 | 22 | 13,919,577 | 7 636,011- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| PROBATION SERVICES-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,380,198 | 14,555,588 | 2,451,198 | 13,919,577 | 636,011- |
| FINANCIAL PLAN SAVINGS | | 339,000- | | 62,700- | 276,300 |
| APPROPRIATION | | 14,216,588 | | 13,856,877 | 359,711- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 9,782,528 | | 9,847,018 | 64,490 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,073,866 | | 1,709,803 | 364,063- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 44,176 | | | 44,176- |
| INTRA-CITY SALES | | 2,316,018 | | 2,300,056 | 15,962- |
| TOTAL | | 14,216,588 | | 13,856,877 | 359,711- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 13,825 | | 25,825 | 12,000 |
| | | 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 | | 77,562 | | 42,605 | 34,957- |
| 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 | | 229,318 | 1 | 241,318 | 1 12,000 |
| | | TOTAL FOR OFFICE OF THE DIRECTOR | | 229,318 | 1 | 241,318 | 1 12,000 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT - OTPS | | 229,318 | 1 | 241,318 | 1 12,000 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

| EXECUTIVE MANAGEMENT - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 229,318 | | 241,318 | 12,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 229,318 | | 241,318 | 12,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|---------------|
| CITY | | 154,575 | | 166,575 | 12,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 74,743 | | 74,743 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 229,318 | | 241,318 | 12,000 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,266 | 69,772,920 | 1,310 | 70,404,771 | 631,851 |
| FINANCIAL PLAN SAVINGS | | 884,377 | 63- | 2,286,905- | 3,171,282- |
| APPROPRIATION | 1,266 | 70,657,297 | 1,247 | 68,117,866 | 2,539,431- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 53,099,516 | 50,354,084 | 2,745,432- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 15,942,818 | 16,293,544 | 350,726 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 144,725 | | 144,725- |
| INTRA-CITY SALES | 1,470,238 | 1,470,238 | |
| TOTAL | 70,657,297 | 68,117,866 | 2,539,431- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,380,198 | 14,784,906 | 2,451,198 | 14,160,895 | 624,011- |
| FINANCIAL PLAN SAVINGS | | 339,000- | | 62,700- | 276,300 |
| APPROPRIATION | | 14,445,906 | | 14,098,195 | 347,711- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 9,937,103 | | 10,013,593 | 76,490 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,148,609 | | 1,784,546 | 364,063- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 44,176 | | | 44,176- |
| INTRA-CITY SALES | | 2,316,018 | | 2,300,056 | 15,962- |
| TOTAL | | 14,445,906 | | 14,098,195 | 347,711- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,266 | 69,772,920 | 1,310 | 70,404,771 | 631,851 |
| FINANCIAL PLAN SAVINGS | | 884,377 | 63- | 2,286,905- | 3,171,282- |
| APPROPRIATION | 1,266 | 70,657,297 | 1,247 | 68,117,866 | 2,539,431- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 14,784,906 | | 14,160,895 | 624,011- |
| FINANCIAL PLAN SAVINGS | | 339,000- | | 62,700- | 276,300 |
| APPROPRIATION | | 14,445,906 | | 14,098,195 | 347,711- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,266 | 84,557,826 | 1,310 | 84,565,666 | 7,840 |
| FINANCIAL PLAN SAVINGS | | 545,377 | 63- | 2,349,605- | 2,894,982- |
| APPROPRIATION | 1,266 | 85,103,203 | 1,247 | 82,216,061 | 2,887,142- |
| FUNDING | | | | | |
| CITY | | 63,036,619 | | 60,367,677 | 2,668,942- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 18,091,427 | | 18,078,090 | 13,337- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 188,901 | | | 188,901- |
| INTRA-CITY SALES | | 3,786,256 | | 3,770,294 | 15,962- |
| TOTAL FUNDING | | 85,103,203 | | 82,216,061 | 2,887,142- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 65,185 | 1 | 65,185 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 65,185 | 1 | 65,185 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,051 | | 13,051 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 13,051 | 13,051 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,345 | | 3,345 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,345 | 3,345 | | | |
| SUBTOTAL FOR BUDGET CODE 0348 | | | | 1 | 81,581 | 1 | 81,581 | | |
| BUDGET CODE: 1003 Mayor's Ofc Industrial & Manufacturing B | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 3 | 239,283 | | 3 | 239,283 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 239,283 | | 3 | 239,283 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 40,000 | | | 40,000 |
| SUBTOTAL FOR UNSALARIED | | | | | | 40,000 | | | 40,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 167 | | | 167 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 759 | | | 759 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 926 | | | 926 |
| SUBTOTAL FOR BUDGET CODE 1003 | | | | | | 280,209 | | 3 | 280,209 |
| TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE | | | | 1 | 111,581 | 4 | 361,790 | 3 | 250,209 |
| RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT | | | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|------------------------|---------|---------------------|--------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 0295 DBS-BUSINESS OUTREACH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 946,170 | | | 17- | 946,170- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 946,170 | | | 17- | 946,170- |
| 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 | 961,757 | | | 17- | 961,757- |
| BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,928 | | | | 40,928- |
| SUBTOTAL FOR UNSALARIED | | | | 40,928 | | | | 40,928- |
| 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 | 541,965 | | | 9- | 541,965- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 541,965 | | | 9- | 541,965- |
| 03 UNSALARIED | | 031 UNSALARIED | | 71,263 | | | | 71,263- |
| SUBTOTAL FOR UNSALARIED | | | | 71,263 | | | | 71,263- |
| 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 | 620,679 | | | 9- | 620,679- |
| BUDGET CODE: 1005 Comprehensive Neighborhood Economic Dvlp | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 44,000 | | 44,000 |
| SUBTOTAL FOR UNSALARIED | | | | | | 44,000 | | 44,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|--------|------------------|--------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 1005 | | | | | | | 44,000 | | 44,000 |
| BUDGET CODE: 1105 District Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 7 | | 525,890 | 7 | 525,890 |
| SUBTOTAL FOR F/T SALARIED | | | | | 7 | | 525,890 | 7 | 525,890 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | 59,999 | | 59,999 |
| SUBTOTAL FOR UNSALARIED | | | | | | | 59,999 | | 59,999 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | 969 | | 969 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | 4,414 | | 4,414 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | 5,383 | | 5,383 |
| SUBTOTAL FOR BUDGET CODE 1105 | | | | | 7 | | 591,272 | 7 | 591,272 |
| TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM | | | 27 | 1,690,811 | 8 | | 702,719 | 19- | 988,092- |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | | | |
| BUDGET CODE: 0100 DBS-EXEC OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 791,380 | | | | 10- | 791,380- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 791,380 | | | | 10- | 791,380- |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,288 | | | | | 50,288- |
| SUBTOTAL FOR UNSALARIED | | | | 50,288 | | | | | 50,288- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 925 | | | | | 925- |
| SUBTOTAL FOR ADD GRS PAY | | | | 925 | | | | | 925- |
| SUBTOTAL FOR BUDGET CODE 0100 | | | 10 | 842,593 | | | | 10- | 842,593- |
| BUDGET CODE: 0223 POP Grant Year 23 (Fed funds) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 114,000 | 4 | | 96,462 | | 17,538- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 114,000 | 4 | | 96,462 | | 17,538- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0223 | | | 4 | 114,000 | 4 | 96,462 | | | 17,538- |
| 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 | 384,532 | 1 | | 5- | | 384,532- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 384,532 | 1 | | 5- | | 384,532- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | | | | 5,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,548 | | | | | 12,548- |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,548 | | | | | 17,548- |
| SUBTOTAL FOR BUDGET CODE 0303 | | | 6 | 402,080 | 1 | | 5- | | 402,080- |
| BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 241,235 | | | 4- | | 241,235- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 241,235 | | | 4- | | 241,235- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,243 | | | | | 1,243- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,243 | | | | | 1,243- |
| SUBTOTAL FOR BUDGET CODE 0305 | | | 4 | 242,478 | | | 4- | | 242,478- |
| BUDGET CODE: 0306 DBS-BRAC GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 45,768 | | | | | 45,768- |
| SUBTOTAL FOR F/T SALARIED | | | | 45,768 | | | | | 45,768- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,025 | | | | | 2,025- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,025 | | | | | 2,025- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|---------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0306 | | | | | 47,793 | | | | 47,793- |
| BUDGET CODE: 0322 POP Grant Year 22 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 111,288 | | | | | 111,288- |
| SUBTOTAL FOR F/T SALARIED | | | | | 111,288 | | | | 111,288- |
| SUBTOTAL FOR BUDGET CODE 0322 | | | | | 111,288 | | | | 111,288- |
| BUDGET CODE: 0332 O B D LEGAL/CODIFICATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 139,256 | | | 2- | | 139,256- |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 139,256 | | 2- | | 139,256- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 925 | | | | | 925- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 925 | | | | 925- |
| SUBTOTAL FOR BUDGET CODE 0332 | | | | 2 | 140,181 | | 2- | | 140,181- |
| 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 | 308,600 | 9 | 465,701 | | | 157,101 |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 308,600 | 9 | 465,701 | | 157,101 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | 316,600 | 9 | 465,701 | | | 149,101 |
| 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- |
| BUDGET CODE: 0430 CEO - SBS Internal Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 981,584 | | | 4- | | 981,584- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 981,584 | | | 4- | | 981,584- |
| 03 UNSALARIED | | 031 UNSALARIED | | 22,800 | | | | | 22,800- |
| | | SUBTOTAL FOR UNSALARIED | | 22,800 | | | | | 22,800- |
| | | SUBTOTAL FOR BUDGET CODE 0430 | 4 | 1,004,384 | | | 4- | | 1,004,384- |
| BUDGET CODE: 0431 CEO - Customized Training Working Poor | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 417,987 | | | 6- | | 417,987- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 417,987 | | | 6- | | 417,987- |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,200 | | | | | 5,200- |
| | | SUBTOTAL FOR UNSALARIED | | 5,200 | | | | | 5,200- |
| | | SUBTOTAL FOR BUDGET CODE 0431 | 6 | 423,187 | | | 6- | | 423,187- |
| BUDGET CODE: 0432 CEO - Workforce Coordination - Training | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 169,698 | | | 4- | | 169,698- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 169,698 | | | 4- | | 169,698- |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,800 | | | | | 7,800- |
| | | SUBTOTAL FOR UNSALARIED | | 7,800 | | | | | 7,800- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0432 | | | 4 | 177,498 | | | | 4- | 177,498- |
| 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- | | 115,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 115,000 | | | 2- | | 115,000- |
| 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 | 179,888 | | | 3- | | 179,888- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 179,888 | | | 3- | | 179,888- |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,600 | | | | | 15,600- |
| SUBTOTAL FOR UNSALARIED | | | | 15,600 | | | | | 15,600- |
| SUBTOTAL FOR BUDGET CODE 0435 | | | 3 | 195,488 | | | 3- | | 195,488- |
| BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 135,000 | | | 2- | | 135,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 135,000 | | | 2- | | 135,000- |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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- | 142,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 142,000 | | | | 2- | 142,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,800 | | | | | 7,800- |
| SUBTOTAL FOR UNSALARIED | | | | 7,800 | | | | | 7,800- |
| 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 | 74,491 | | | | 1- | 74,491- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 74,491 | | | | 1- | 74,491- |
| SUBTOTAL FOR BUDGET CODE 0533 | | | 1 | 74,491 | | | | 1- | 74,491- |
| BUDGET CODE: 1101 Business Development Program Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | 130,278 | | 2 | 130,278 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | 130,278 | | 2 | 130,278 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 85,899 | | | 85,899 |
| SUBTOTAL FOR UNSALARIED | | | | | | 85,899 | | | 85,899 |
| SUBTOTAL FOR BUDGET CODE 1101 | | | | | 2 | 216,177 | | 2 | 216,177 |
| BUDGET CODE: 1102 NYC Business Solutions | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | 85,341 | | 2 | 85,341 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | 85,341 | | 2 | 85,341 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 1,248 | | | 1,248 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 5,684 | | | 5,684 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 6,932 | | | 6,932 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1102 | | | | | 2 | 92,273 | 2 | 92,273 |
| BUDGET CODE: 1103 NYC Business Express | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 9 | 590,088 | 9 | 590,088 |
| SUBTOTAL FOR F/T SALARIED | | | | | 9 | 590,088 | 9 | 590,088 |
| SUBTOTAL FOR BUDGET CODE 1103 | | | | | 9 | 590,088 | 9 | 590,088 |
| BUDGET CODE: 1104 Business Incentives | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 6 | 471,195 | 6 | 471,195 |
| SUBTOTAL FOR F/T SALARIED | | | | | 6 | 471,195 | 6 | 471,195 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 1,733 | | 1,733 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 7,895 | | 7,895 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 9,628 | | 9,628 |
| SUBTOTAL FOR BUDGET CODE 1104 | | | | | 6 | 480,823 | 6 | 480,823 |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | 64 | 5,127,378 | 36 | 2,126,919 | 28- | 3,000,459- |
| RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES | | | | | | | | |
| BUDGET CODE: 0401 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,494,519 | | | 21- | 1,494,519- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,494,519 | | | 21- | 1,494,519- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 948 | | | | 948- |
| SUBTOTAL FOR OTH SALARIED | | | | 948 | | | | 948- |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,936 | | | | 61,936- |
| SUBTOTAL FOR UNSALARIED | | | | 61,936 | | | | 61,936- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,721 | | | | 4,721- |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,954 | | | | 39,954- |
| | | 047 OVERTIME | | 41,000 | | 9,855 | | 31,145- |
| SUBTOTAL FOR ADD GRS PAY | | | | 85,675 | | 9,855 | | 75,820- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|---------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 21 | 1,643,078 | | 9,855 | 21- | 1,633,223- |
| 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- |
| BUDGET CODE: 0411 DBS-ADMINISTRATION | | | | | | | | |
| 03 UNSALARIED 031 UNSALARIED | | | | 426 | | | | 426- |
| SUBTOTAL FOR UNSALARIED | | | | 426 | | | | 426- |
| SUBTOTAL FOR BUDGET CODE 0411 | | | | 426 | | | | 426- |
| BUDGET CODE: 1001 Executive | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | 8 | 767,052 | 8 | 767,052 |
| SUBTOTAL FOR F/T SALARIED | | | | | 8 | 767,052 | 8 | 767,052 |
| 03 UNSALARIED 031 UNSALARIED | | | | | | 42,510 | | 42,510 |
| SUBTOTAL FOR UNSALARIED | | | | | | 42,510 | | 42,510 |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | | 8 | 809,562 | 8 | 809,562 |
| BUDGET CODE: 1006 SBS Strategic Planning | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | 2 | 121,509 | 2 | 121,509 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | 121,509 | 2 | 121,509 |
| 03 UNSALARIED 031 UNSALARIED | | | | | | 44,999 | | 44,999 |
| SUBTOTAL FOR UNSALARIED | | | | | | 44,999 | | 44,999 |
| SUBTOTAL FOR BUDGET CODE 1006 | | | | | 2 | 166,508 | 2 | 166,508 |
| BUDGET CODE: 1301 FMA Legal & Administration | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | 12 | 913,889 | 12 | 913,889 |
| SUBTOTAL FOR F/T SALARIED | | | | | 12 | 913,889 | 12 | 913,889 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|-------------------------------------|--------|-------------------------------|------------------------|--------|---------------------|-----------|------------------|--------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1301 | | | 12 | 1,138,489 | 12 | | 1,138,489 |
| BUDGET CODE: 1302 Finance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 26 | 1,599,788 | 26 | | 1,599,788 |
| | | SUBTOTAL FOR F/T SALARIED | | | 26 | 1,599,788 | 26 | | 1,599,788 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1302 | | | 26 | 1,828,952 | 26 | | 1,828,952 |
| BUDGET CODE: 1303 Agency Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 22 | 1,307,461 | 22 | | 1,307,461 |
| | | SUBTOTAL FOR F/T SALARIED | | | 22 | 1,307,461 | 22 | | 1,307,461 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| | | 045 HOLIDAY PAY | | | | | | | |
| | | 047 OVERTIME | | | | | | | |
| | | 061 SUPPER MONEY | | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1303 | | | 22 | 1,743,665 | 22 | | 1,743,665 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------------|------------------------|------------------------|------------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR ADMINISTRATIVE SERVICES | | 58 | 4,820,468 | 70 | 5,697,031 | 12 876,563 |
| TOTAL FOR DEPT. OF BUSINESS P.S. | | 150 | 11,750,238 | 118 | 8,888,459 | 32- 2,861,779- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 150 | 11,750,238 | 118 | 8,888,459 | 2,861,779- |
| FINANCIAL PLAN SAVINGS | 10- | 103,001- | | | 103,001 |
| APPROPRIATION | 140 | 11,647,237 | 118 | 8,888,459 | 2,758,778- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|------------------|-------------------|
| CITY | | 7,236,285 | | 4,805,054 | 2,431,231- |
| OTHER CATEGORICAL | | 157,793 | | | 157,793- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 800,124 | | 800,124 | |
| FEDERAL - OTHER | | 3,443,180 | | 3,273,426 | 169,754- |
| INTRA-CITY SALES | | 9,855 | | 9,855 | |
| TOTAL | | 11,647,237 | | 8,888,459 | 2,758,778- |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 2 | 191,044 |
| 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 | 12 | 736,168 |
| 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 | 20 | 1,054,861 |
| 1219 | PRINCIPAL ADMINISTRATIVE | D 801 | 10124 | 42,510- 69,924 | 9 | 440,283 |
| 1235 | STAFF ANALYST | D 801 | 12626 | 45,029- 58,234 | 1 | 53,085 |
| 1255 | BUSINESS PROMOTION COORDI | D 801 | 60860 | 36,484- 54,548 | 14 | 661,937 |
| 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 | 1 | 65,073 |
| 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 | 1,466,452 |
| 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 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| | SUBTOTAL FOR OBJECT 001 | | | | 136 | 8,937,513 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 136 | 8,937,513 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -18 | -1,182,906 |
| | TOTAL FOR U/A 001 | | | | 118 | 7,754,607 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|----------|--|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES | | | | | | | | | |
| BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | | 7,283,993 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | | | | 7,283,993 |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 7,283,992 | | 2 | 7,283,992 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 7,283,992 | | 2 | 7,283,992 |
| | | | | SUBTOTAL FOR BUDGET CODE 0350 | 2 | 14,567,985 | | 2 | 14,567,985 |
| BUDGET CODE: 0352 Empowerment Zone (Mayor's Off) | | | | | | | | | |
| 40 | OTHR | SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 120,000 | | | 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 | 120,000 | | 2 | 14,687,985 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0361 MANH-NEDD | | | | | | | |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 305 MOTOR VEHICLES | | 42,060 | | | | 42,060- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 42,060 | | | | 42,060- | |
| 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 | | 113,096 | | 464,050 | | 350,954 | |
| | | 615 PRINTING CONTRACTS | | 3,340 | | | | 3,340- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 19,000 | | | | 19,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 135,436 | | 464,050 | | 328,614 | |
| | | SUBTOTAL FOR BUDGET CODE 0386 | | 179,391 | | 464,050 | | 284,659 | |
| 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 | | 1,955 | | | | 1,955- | |
| | | 106 MOTOR VEHICLE FUEL | | 60 | | | | 60- | |
| | | 117 POSTAGE | | 500 | | | | 500- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,515 | | | | 2,515- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 337 BOOKS-OTHER | | 630 | | | | 630- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 630 | | | | 630- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 403 OFFICE SERVICES | | 400 | | | | 400- | |
| | | 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 | | 586 | | | | 586- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,585 | | | | 7,585- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,966,294 | | 193,641 | | 1,772,653- | |
| | | 615 PRINTING CONTRACTS | | 25,500 | | | | 25,500- | |
| | | 660 ECONOMIC DEVELOPMENT | | 11,750 | | 3,250 | | 8,500- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 684 PROF SERV COMPUTER SERVICES | | 19,800 | | | 19,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,023,344 | | 196,891 | 1,826,453- |
| | | SUBTOTAL FOR BUDGET CODE 0395 | | 2,034,074 | | 196,891 | 1,837,183- |
| 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- |
| BUDGET CODE: 1802 City Council Funded Projects | | | | | | | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,942,000 | 1,942,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,942,000 | 1,942,000 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | 7 | 6,675,339 | 6,675,339 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 6,675,339 | 6,675,339 |
| | | SUBTOTAL FOR BUDGET CODE 1802 | | | 7 | 8,617,339 | 8,617,339 |
| | | TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM | 31 | 9,439,546 | 38 | 11,146,280 | 1,706,734 |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | |
| BUDGET CODE: 0100 DBS-EXEC OFFICE | | | | | | | |
| 40 | | OTHR SER&CHR 856001 42C HEAT LIGHT & POWER | | 4,301,294 | | 5,360,600 | 1,059,306 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,301,294 | | 5,360,600 | 1,059,306 |
| | | SUBTOTAL FOR BUDGET CODE 0100 | | 4,301,294 | | 5,360,600 | 1,059,306 |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|---|--------------|-----------------|------------------------|--------------------------------|---------------------|---------|---------|---------|----|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | | |
| BUDGET CODE: 0231 CNEB Bedford Stuy Career Center | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | | | |
| | | | | | 196,875 | | 195,940 | 935- | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 196,875 | | 195,940 | 935- | | |
| | | | | SUBTOTAL FOR BUDGET CODE 0231 | 196,875 | | 195,940 | 935- | | |
| 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- | | |
| | | | | 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 | 572,000 | 1 | 336,000 | 2- | 236,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 572,000 | 1 | 336,000 | 2- | 236,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 0320 | 3 | 572,000 | 1 | 336,000 | 2- | 236,000- |
| 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 | | 2,055 | | | | 2,055- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,625 | | 10,000 | | 5,375 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 400 | | | | 400- |
| | | 417 ADVERTISING | | 1,340 | | 10,000 | | 8,660 |
| | | 431 LEASING OF MISC EQUIP | | 715 | | 20,000 | | 19,285 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,200 | | | | 2,200- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,655 | | 30,000 | | 25,345 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 1,620 | | | | 1,620- |
| | | 615 PRINTING CONTRACTS | | 150 | | | | 150- |
| | | 622 TEMPORARY SERVICES | | 5,005 | | | | 5,005- |
| | | 660 ECONOMIC DEVELOPMENT | | 20,803 | | | | 20,803- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 | 1 | 10,000 | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,445 | | | | 1,445- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 63,250 | 1 | 53,200 | | 10,050- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 102,273 | 2 | 63,200 | | 39,073- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,000,000 | | 4,000,000 |
| | | | SUBTOTAL FOR BUDGET CODE 0341 | | 1,000,000 | | 4,000,000 |
| | | | | | | | 3,000,000 |
| | | | | | | | 3,000,000 |
| BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,308,530 |
| | | | | | | | 1,308,530 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,872,000 | | 1,872,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,872,000 | | 1,872,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0391 | | 1,872,000 | | 563,470- |
| | | | | | | | 1,308,530 |
| BUDGET CODE: 0392 Workforce Devel Council Funds | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 6,431,600 | | 6,431,600- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 6,431,600 | | 6,431,600- |
| | | | SUBTOTAL FOR BUDGET CODE 0392 | | 6,431,600 | | 6,431,600- |
| BUDGET CODE: 0393 Construction Commission | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 441,050 | 1- | 850,950 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 441,050 | 1- | 850,950 |
| | | | SUBTOTAL FOR BUDGET CODE 0393 | 1 | 441,050 | 1- | 850,950 |
| BUDGET CODE: 0397 Industrial Business Solutions Providers | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,132 | | 1,132- |
| | | 106 | MOTOR VEHICLE FUEL | | 200 | | 200- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,910 | | 1,910- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,242 | | 3,242- |
| 40 | OTHR SER&CHR | 417 | ADVERTISING | | 2,380 | | 2,380- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | 200- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 223 | | 223- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 655 | | | | 655- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,958 | | | | 3,958- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,405,594 | | 2,554,684 | | 149,090 | |
| | | 615 PRINTING CONTRACTS | | 540 | | | | 540- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,406,134 | | 2,554,684 | | 148,550 | |
| | | SUBTOTAL FOR BUDGET CODE 0397 | | 2,413,334 | | 2,554,684 | | 141,350 | |
| 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- | |
| | | 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 | | 6,543 | | | | 6,543- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,543 | | | | 6,543- | |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,800 | | | | 1,800- | |
| | | 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 | | 8,900 | | | | 8,900- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 341,567 | | | | 341,567- | |
| | | 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 | | | | 456,367- | |
| | | SUBTOTAL FOR BUDGET CODE 0430 | | 472,882 | | | | 472,882- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-------------------------------|-----|--------------------------------|-----------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| 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 | | | | 3,247,204- |
| | | | 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 | | | | 3,291,559- |
| | | SUBTOTAL FOR BUDGET CODE 0431 | | | 3,292,204 | | | | 3,292,204- |
| BUDGET CODE: 0432 CEO - Workforce Coordination - Training | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | 22 | | | | 22- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 22 | | | | 22- |
| 40 | OTHR | SER&CHR | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 1,840 | | | | 1,840- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,840 | | | | 1,840- |
| 60 | CNTRCTL | SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 88 | | | | 88- |
| | | | 684 | PROF SERV COMPUTER SERVICES | 583,790 | | | | 583,790- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 583,878 | | | | 583,878- |
| | | SUBTOTAL FOR BUDGET CODE 0432 | | | 585,740 | | | | 585,740- |
| BUDGET CODE: 0434 CEO - Workforce Coordination - CBOs | | | | | | | | | |
| 40 | OTHR | SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | 250 | | | | 250- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 250 | | | | 250- |
| 60 | CNTRCTL | SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 1,126,750 | | | | 1,126,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,126,750 | | | | 1,126,750- |
| | | SUBTOTAL FOR BUDGET CODE 0434 | | | 1,127,000 | | | | 1,127,000- |
| 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 | 525 | | | | 525- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 350 | | | | 350- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,328 | | | | | 4,328- |
| 60 | | CNTRCTL SVCS | | | 436,572 | | | | | 436,572- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | | | | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | | 2,435,243 | | | | 1- | 2,435,243- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 2,871,815 | | | | 1- | 2,871,815- |
| SUBTOTAL FOR BUDGET CODE 0435 | | | | 1 | 2,876,143 | | | | 1- | 2,876,143- |
| BUDGET CODE: 0436 CEO - Workforce1CC Sector Strategy | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 10,000 | | | | | 10,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | | | | | | |
| 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 | | | 1,905 | | | | | 1,905- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 652 | | | | | 652- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,730 | | | | | 3,730- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 61,475 | | | | | 61,475- |
| | | 622 TEMPORARY SERVICES | | | 500 | | | | | 500- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | 1,242,295 | | | | | 1,242,295- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 5,000 | | | | | 5,000- |
| | | 686 PROF SERV OTHER | 1 | | 75,000 | | | | 1- | 75,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1,384,270 | | | | 1- | 1,384,270- |
| SUBTOTAL FOR BUDGET CODE 0436 | | | | 1 | 1,398,000 | | | | 1- | 1,398,000- |
| BUDGET CODE: 0438 CEO - Orientation for City Contractors | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 27,000 | | | | | 27,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | | | | | | |
| 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- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 10 | | | | | 10- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 622 TEMPORARY SERVICES | | | 3,000 | | | | | 3,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | 811,990 | | | | | 811,990- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 814,990 | | | 814,990- |
| SUBTOTAL FOR BUDGET CODE 0439 | | | | 815,000 | | | 815,000- |
| 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- |
| SUBTOTAL FOR BUDGET CODE 0533 | | | | 25,000 | | | 25,000- |
| BUDGET CODE: 1101 Business Development Program Management | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 20,815 | 20,815 |
| | | 117 POSTAGE | | | | 500 | 500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 21,315 | 21,315 |
| 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 | | 615 PRINTING CONTRACTS | | | | 12,000 | 12,000 |
| | | 660 ECONOMIC DEVELOPMENT | | | | 11,750 | 11,750 |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 19,800 | 19,800 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 43,550 | 43,550 |
| SUBTOTAL FOR BUDGET CODE 1101 | | | | | | 72,380 | 72,380 |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | 11 | 49,087,145 | 6 | 34,956,062 | 5- 14,131,083- |

RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--------------------------------------|--------------|-------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0401 ADMINISTRATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10E | | | 1,400 | | | 1,400 | | |
| | | 856001 10F | | | 1,000 | | | 1,000 | | |
| | | 856001 10X | | | 17,180 | | | 17,180 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 19,580 | | | 19,580 | | |
| 40 | OTHR SER&CHR | 858001 40B | | | 154,883 | | | 139,883 | | 15,000- |
| | | 856001 40G | | | 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 | SUPPLYS&MATL | 100 | | | 3,884 | | | | | 3,884- |
| | | 105 | | | 10 | | | | | 10- |
| | | 106 | | | 10,000 | | | | | 10,000- |
| | | 117 | | | 5,151 | | | | | 5,151- |
| | | 199 | | | 19,000 | | | | | 19,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 38,045 | | | | | 38,045- |
| 30 | PROPTY&EQUIP | 315 | | | 233 | | | | | 233- |
| | | 337 | | | 961 | | | | | 961- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,194 | | | | | 1,194- |
| 40 | OTHR SER&CHR | 042001 40X | | | 25,000 | | | | | 25,000- |
| | | 403 | | | 6,325 | | | | | 6,325- |
| | | 417 | | | 328 | | | | | 328- |
| | | 431 | | | 99,061 | | | | | 99,061- |
| | | 451 | | | 577 | | | | | 577- |
| | | 452 | | | 1,636 | | | | | 1,636- |
| | | 453 | | | 445 | | | | | 445- |
| | | 454 | | | 551 | | | | | 551- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 133,923 | | | | | 133,923- |
| 60 | CNRCTL SVCS | 600 | | | 8,438 | | | | | 8,438- |
| | | 608 | | 1 | 164 | | | | 1- | 164- |
| | | 612 | | 1 | 236 | | | | 1- | 236- |
| | | 615 | | 1 | 1 | | | | 1- | 1- |
| | | 624 | | 1 | 4,743 | | | | 1- | 4,743- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 1,239 | | | 1- | 1,239- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,415 | | | 1- | 3,415- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 17,733 | | | 1- | 17,733- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 35,969 | | | 7- | 35,969- |
| | | SUBTOTAL FOR BUDGET CODE 0411 | 7 | 209,131 | | | 7- | 209,131- |
| BUDGET CODE: 1301 FMA Legal & Administration | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 109,032 | | 109,032 |
| | | 101 PRINTING SUPPLIES | | | | 5,473 | | 5,473 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 340 | | 340 |
| | | 106 MOTOR VEHICLE FUEL | | | | 15,000 | | 15,000 |
| | | 117 POSTAGE | | | | 33,780 | | 33,780 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 73,240 | | 73,240 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 236,865 | | 236,865 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 3,528 | | 3,528 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 650 | | 650 |
| | | 314 OFFICE FURITURE | | | | 2,500 | | 2,500 |
| | | 315 OFFICE EQUIPMENT | | | | 11,300 | | 11,300 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 7,850 | | 7,850 |
| | | 337 BOOKS-OTHER | | | | 11,063 | | 11,063 |
| | | 338 LIBRARY BOOKS | | | | 7,500 | | 7,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 44,391 | | 44,391 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 392,400 | | 392,400 |
| | | 403 OFFICE SERVICES | | | | 40,746 | | 40,746 |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 3,000 | | 3,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 3,900 | | 3,900 |
| | | 417 ADVERTISING | | | | 27,779 | | 27,779 |
| | | 431 LEASING OF MISC EQUIP | | | | 37,163 | | 37,163 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 5,550 | | 5,550 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 3,760 | | 3,760 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 4,650 | | 4,650 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 4,700 | | 4,700 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 523,648 | | 523,648 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 2,375 | | 2,375 |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 3,575 | 1 | 3,575 |
| | | 608 MAINT & REP GENERAL | | | 1 | 29,116 | 1 | 29,116 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|---|------------------------|---------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 5,076 | 1 | 5,076 |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 1,000 | 1 | 1,000 |
| | | | 615 PRINTING CONTRACTS | | | 1 | 6,075 | 1 | 6,075 |
| | | | 622 TEMPORARY SERVICES | | | 1 | 4,800 | 1 | 4,800 |
| | | | 624 CLEANING SERVICES | | | 1 | 4,110 | 1 | 4,110 |
| | | | 633 TRANSPORTATION EXPENDITURES | | | 1 | 1,240 | 1 | 1,240 |
| | | | 660 ECONOMIC DEVELOPMENT | | | 1 | 1,230 | 1 | 1,230 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 7,924 | 1 | 7,924 |
| | | | 682 PROF SERV LEGAL SERVICES | | | 1 | 3,000 | 1 | 3,000 |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 400 | 1 | 400 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 69,921 | 12 | 69,921 |
| 70 FXD MIS CHGS | | | 794 TRAINING CITY EMPLOYEES | | | | 1,819 | | 1,819 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | | 1,819 | | 1,819 |
| | | | SUBTOTAL FOR BUDGET CODE 1301 | | | 12 | 876,644 | 12 | 876,644 |
| | | | TOTAL FOR ADMINISTRATIVE SERVICES | 7 | 408,145 | 12 | 1,060,658 | 5 | 652,513 |
| RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP | | | | | | | | | |
| BUDGET CODE: 0339 MWBE Fundamentals for Constr Mngmnt | | | | | | | | | |
| 40 OTHR SER&CHR | | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 126,550 | | | | 126,550- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 126,550 | | | | 126,550- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 80,000 | | | | 80,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 80,000 | | | | 80,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0339 | | 206,550 | | | | 206,550- |
| BUDGET CODE: 0396 SBS MWBE/Leadership & Training | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,955 | | | | 1,955- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,955 | | | | 1,955- |
| 40 OTHR SER&CHR | | | 417 ADVERTISING | | 800 | | | | 800- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | 1,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,770 | | | | 4,770- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|------------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 6,570 | | | | 6,570- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,219,454 | | | | 1,219,454- |
| | | | 615 PRINTING CONTRACTS | | 8,000 | | | | 8,000- |
| | | | 660 ECONOMIC DEVELOPMENT | | 19,971 | | | | 19,971- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,247,425 | | | | 1,247,425- |
| SUBTOTAL FOR BUDGET CODE 0396 | | | | | 1,255,950 | | | | 1,255,950- |
| TOTAL FOR FINANCIAL AND ECONOMIC OPP | | | | | 1,462,500 | | | | 1,462,500- |
| RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT | | | | | | | | | |
| BUDGET CODE: 0412 Administrative Exp - WIA | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 68,671 | | | | 68,671- |
| | | | 106 MOTOR VEHICLE FUEL | | 11,100 | | | | 11,100- |
| | | | 117 POSTAGE | | 41,280 | | | | 41,280- |
| | | | 169 MAINTENANCE SUPPLIES | | 9,800 | | | | 9,800- |
| | | | 170 CLEANING SUPPLIES | | 50 | | | | 50- |
| | | | 199 DATA PROCESSING SUPPLIES | | 78,287 | | | | 78,287- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 209,188 | | | | 209,188- |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,450 | | | | 1,450- |
| | | | 314 OFFICE FURITURE | | 2,500 | | | | 2,500- |
| | | | 315 OFFICE EQUIPMENT | | 10,455 | | | | 10,455- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,850 | | | | 2,850- |
| | | | 337 BOOKS-OTHER | | 38,063 | | | | 38,063- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 55,318 | | | | 55,318- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 42,820 | | | | 42,820- |
| | | | 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 | | | | 138,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 550 | | | | 550- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 8,710 | | | | 8,710- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | | | 6,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,370 | | | | 3,370- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|----------------------------------|------------------------|------------|---------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 256,275 | | | | 256,275- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 39,774 | | | | 39,774- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,575 | | | 1- | 3,575- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 3,500 | | | 1- | 3,500- |
| | | | 608 MAINT & REP GENERAL | | 35,650 | | | | 35,650- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 4,800 | | | | 4,800- |
| | | | 615 PRINTING CONTRACTS | | 23,275 | | | | 23,275- |
| | | | 622 TEMPORARY SERVICES | | 35,500 | | | | 35,500- |
| | | | 624 CLEANING SERVICES | | 6,000 | | | | 6,000- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 1,240 | | | 1- | 1,240- |
| | | | 660 ECONOMIC DEVELOPMENT | | 2,730 | | | | 2,730- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,146 | | | | 9,146- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 5,000 | | | | 5,000- |
| | | | 685 PROF SERV DIRECT EDUC SERV | | 500 | | | | 500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 170,690 | | | 3- | 170,690- |
| 70 | | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 929 | | | | 929- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 929 | | | | 929- |
| SUBTOTAL FOR BUDGET CODE 0412 | | | | 3 | 692,400 | | | 3- | 692,400- |
| BUDGET CODE: 0414 SBS/DYCD Spherion Contract | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 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 | | | 3- | 733,023- |
| TOTAL FOR DEPT. OF BUSINESS O.T.P.S. | | | | 54 | 61,250,359 | 58 | 61,850,985 | 4 | 600,626 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,773,658 | 61,250,359 | 5,664,614 | 61,850,985 | 600,626 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 61,250,359 | | 61,850,985 | 600,626 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 53,185,844 | | 52,456,901 | 728,943- |
| OTHER CATEGORICAL | | 2,413,334 | | 2,554,684 | 141,350 |
| 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 | | 61,250,359 | | 61,850,985 | 600,626 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 | 556,620 | | | | 11- | 556,620- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 556,620 | | | | 11- | 556,620- |
| 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 | 567,077 | | | | 11- | 567,077- |
| 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 | 1,216,725 | | | | 21- | 1,216,725- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,216,725 | | | | 21- | 1,216,725- |
| 03 UNSALARIED | | 031 UNSALARIED | | 227,639 | | | | | 227,639- |
| SUBTOTAL FOR UNSALARIED | | | | 227,639 | | | | | 227,639- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 379 | | | | | 379- |
| SUBTOTAL FOR ADD GRS PAY | | | | 379 | | | | | 379- |
| SUBTOTAL FOR BUDGET CODE 0840 | | | 21 | 1,444,743 | | | | 21- | 1,444,743- |
| BUDGET CODE: 1401 DEFO Program Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 4 | 368,272 | | 4 | 368,272 |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 368,272 | | 4 | 368,272 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 46,001 | | | 46,001 |
| SUBTOTAL FOR UNSALARIED | | | | | | 46,001 | | | 46,001 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 659 | | | 659 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 2,807 | | | 2,807 |
| | | 061 SUPPER MONEY | | | | 1,900 | | | 1,900 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 5,366 | | | 5,366 |
| | | SUBTOTAL FOR BUDGET CODE 1401 | | | 4 | 419,639 | | 4 | 419,639 |
| BUDGET CODE: 1402 DEFO Operations and Program Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 17 | 891,552 | | 17 | 891,552 |
| | | SUBTOTAL FOR F/T SALARIED | | | 17 | 891,552 | | 17 | 891,552 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 130,914 | | | 130,914 |
| | | SUBTOTAL FOR UNSALARIED | | | | 130,914 | | | 130,914 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 2,063 | | | 2,063 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 8,795 | | | 8,795 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 10,858 | | | 10,858 |
| | | SUBTOTAL FOR BUDGET CODE 1402 | | | 17 | 1,033,324 | | 17 | 1,033,324 |
| BUDGET CODE: 1403 DEFO Compliance and Enforcement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 11 | 622,151 | | 11 | 622,151 |
| | | SUBTOTAL FOR F/T SALARIED | | | 11 | 622,151 | | 11 | 622,151 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 3,284 | | | 3,284 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 13,998 | | | 13,998 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 17,282 | | | 17,282 |
| | | SUBTOTAL FOR BUDGET CODE 1403 | | | 11 | 639,433 | | 11 | 639,433 |
| | | TOTAL FOR FINANCIAL AND ECONOMIC OPP | 32 | 2,017,072 | 32 | 2,092,396 | | | 75,324 |
| | | TOTAL FOR CONTRACT COMP & BUS. OPP - PS | 32 | 2,017,072 | 32 | 2,092,396 | | | 75,324 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 32 | 2,017,072 | 32 | 2,092,396 | 75,324 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 32 | 2,017,072 | 32 | 2,092,396 | 75,324 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,017,072 | 2,092,396 | 75,324 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 2,017,072 | 2,092,396 | 75,324 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|-----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 4 | 170,480 |
| 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 | | | | | 27 | 1,699,583 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 004 | | | | | 27 | 1,699,583 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 5 | 314,738 |
| TOTAL FOR U/A 004 | | | | | 32 | 2,014,321 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 | | 10,949 | | 3,000 | | 7,949- | |
| | | 117 POSTAGE | | 1,644 | | 11,000 | | 9,356 | |
| | | 199 DATA PROCESSING SUPPLIES | | 480 | | | | 480- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,073 | | 14,000 | | 927 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 315 OFFICE EQUIPMENT | | 971 | | | | 971- | |
| | | 337 BOOKS-OTHER | | 10,200 | | | | 10,200- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 11,171 | | | | 11,171- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 403 OFFICE SERVICES | | 5,850 | | | | 5,850- | |
| | | 417 ADVERTISING | | 20,635 | | 10,000 | | 10,635- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 55 | | | | 55- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,064 | | | | 5,064- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 626 | | | | 626- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 32,230 | | 10,000 | | 22,230- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 34,512 | 3 | 357,410 | 1 | 322,898 | |
| | | 615 PRINTING CONTRACTS | 1 | 11,227 | | | 1- | 11,227- | |
| | | 622 TEMPORARY SERVICES | 1 | 19,038 | | | 1- | 19,038- | |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 21,731 | 1 | 100,000 | | 78,269 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 9,518 | 1 | 60,000 | | 50,482 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,500 | | | 1- | 1,500- | |
| | | 686 PROF SERV OTHER | 1 | 5,000 | | | 1- | 5,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 102,526 | 5 | 517,410 | 3- | 414,884 | |
| 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 | 163,000 | 5 | 545,410 | 3- | 382,410 | |
| BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 241,360 | | 50,000 | | 191,360- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,390 | | | | 2,390- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 243,750 | | 50,000 | | 193,750- | |
| | | SUBTOTAL FOR BUDGET CODE 0820 | | 243,750 | | 50,000 | | 193,750- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 196,721 | | 185,000 | 1- | 11,721- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 196,721 | | 185,000 | 1- | 11,721- |
| | | SUBTOTAL FOR BUDGET CODE 0840 | 1 | 196,721 | | 185,000 | 1- | 11,721- |
| TOTAL FOR FINANCIAL AND ECONOMIC OPP | | | 9 | 603,471 | 5 | 780,410 | 4- | 176,939 |
| TOTAL FOR CONTRACT COMP & BUS OPP - OTPS | | | 9 | 603,471 | 5 | 780,410 | 4- | 176,939 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,000 | 603,471 | 4,000 | 780,410 | 176,939 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 603,471 | | 780,410 | 176,939 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 603,471 | | 780,410 | 176,939 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 603,471 | | 780,410 | 176,939 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | |
| BUDGET CODE: 0692 EDC/Cooper Union | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,000,000 | | | 1,000,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,000,000 | 1,000,000- | |
| SUBTOTAL FOR BUDGET CODE 0692 | | | | | | 1,000,000 | 1,000,000- | |
| TOTAL FOR | | | | 1,000,000 | | 2,000,000 | 1,000,000 | |
| 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 | 128,826- |
| SUBTOTAL FOR BUDGET CODE 0628 | | | | | | 1 | 162,993 | 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 | 1 | 34,167 | 1,495,396- |
| RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP | | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |
| BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 647,032 | | 4,098,508 | 3,451,476 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 647,032 | | 4,098,508 | 3,451,476 |
| | | SUBTOTAL FOR BUDGET CODE Z031 | | 647,032 | | 4,098,508 | 3,451,476 |
| BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,000,000 | 1,000,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,000,000 | 1,000,000 |
| | | SUBTOTAL FOR BUDGET CODE Z032 | | | | 1,000,000 | 1,000,000 |
| 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: Z034 EDC Energy Steering Comm Proj - PlaNYC | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 850,000 | | | 850,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 850,000 | | | 850,000- |
| 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 Z034 | | 2,050,000 | | | 2,050,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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: 0608 EDC Willets Point State Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 660,000 | | | 660,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 660,000 | | | 660,000- |
| | | SUBTOTAL FOR BUDGET CODE 0608 | | 660,000 | | | 660,000- |
| BUDGET CODE: 0613 EDC Sherman Creek State Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 178,206 | | | 178,206- |
| | | 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 | | 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 | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0623 EDC Commercial Waste Study | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 36,432 | | | 36,432- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 36,432 | | | 36,432- |
| | | SUBTOTAL FOR BUDGET CODE 0623 | | 36,432 | | | 36,432- |
| BUDGET CODE: 0624 EDC Rikers Island Grant - Fedl - Adult | | | | | | | |
| 60 | | CNTRCTL SVCS 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 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 600 CONTRACTUAL SERVICES GENERAL | | 42,777 | 45,515 | | 2,738 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 42,777 | 45,515 | | 2,738 |
| | | SUBTOTAL FOR BUDGET CODE 0648 | | 42,777 | 45,515 | | 2,738 |
| BUDGET CODE: 0653 EDC LMDC Salaries Federal Grant | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 216,000 | 216,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 216,000 | 216,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0653 | | 216,000 | 216,000 | | |
| BUDGET CODE: 0654 EDC LMDC 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0654 | | | | 3,203,172 | | | 3,203,172- |
| BUDGET CODE: 0656 EDC/DOITT Broadband Feasibility 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: 0663 EDC/DOT Rockaway Ferry | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 0663 | | | | 100,000 | | | 100,000- |
| 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- |
| BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 487,000 | | | 487,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 487,000 | | | 487,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0666 | | | | 487,000 | | | 487,000- |
| BUDGET CODE: 0667 EDC/DOT Boerum Place Streetscape | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 462,000 | | | 462,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 462,000 | | | 462,000- |
| SUBTOTAL FOR BUDGET CODE 0667 | | | | 462,000 | | | 462,000- |
| BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 845,000 | | | 845,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 845,000 | | | 845,000- |
| SUBTOTAL FOR BUDGET CODE 0668 | | | | 845,000 | | | 845,000- |
| 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 | | | | 8,301,612 | 8,301,612 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 8,301,612 | 8,301,612 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 6,477,000 | | | 6,477,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,477,000 | | | 6,477,000- |
| SUBTOTAL FOR BUDGET CODE 0681 | | | | 6,477,000 | | 8,301,612 | 1,824,612 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | | 1,169,012 | | | | | 1,169,012- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,169,012 | | | | | 1,169,012- |
| | | SUBTOTAL FOR BUDGET CODE 0685 | | 1,169,012 | | | | | 1,169,012- |
| BUDGET CODE: 0686 GRAFFITI FREE - NYC | | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,725,839 | 1 | 1,290,000 | | | 435,839- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,725,839 | 1 | 1,290,000 | | | 435,839- |
| | | SUBTOTAL FOR BUDGET CODE 0686 | 1 | 1,725,839 | 1 | 1,290,000 | | | 435,839- |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|---------|-----------------|------------------------|--------------------------------------|---------------------|------------|----------------------------|------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 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: Red Hook Community CourtHo | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 403,640 | 1 | 328,640 | 75,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 403,640 | 1 | 328,640 | 75,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 0699 | 1 | 403,640 | 1 | 328,640 | 75,000- |
| | | | | TOTAL FOR ECONOMIC DEVELOPEMENT CORP | 4 | 33,190,281 | 4 | 30,545,227 | 2,645,054- |
| 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 | 36,638,230 | 5 | 32,579,394 | 4,058,836- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 100,000 | 36,638,230 | | 32,579,394 | 4,058,836- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 36,638,230 | | 32,579,394 | 4,058,836- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 14,949,483 | | 22,556,427 | 7,606,944 |
| OTHER CATEGORICAL | | 660,000 | | | 660,000- |
| 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 | | 2,851,777 | | 45,515 | 2,806,262- |
| TOTAL | | 36,638,230 | | 32,579,394 | 4,058,836- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 24 | 1,577,217 | 24 | 1,605,537 | 28,320 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,577,217 | 24 | 1,605,537 | 28,320 |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,158 | | 18,158 | |
| | | SUBTOTAL FOR UNSALARIED | | 18,158 | | 18,158 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,528 | | 12,528 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,528 | | 12,528 | |
| | | SUBTOTAL FOR BUDGET CODE 0860 | 24 | 1,607,903 | 24 | 1,636,223 | 28,320 |
| | | TOTAL FOR FILM OFFICE | 24 | 1,607,903 | 24 | 1,636,223 | 28,320 |
| | | TOTAL FOR ECONOMIC PLANNING/FILM - PS | 24 | 1,607,903 | 24 | 1,636,223 | 28,320 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24 | 1,607,903 | 24 | 1,636,223 | 28,320 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 24 | 1,607,903 | 24 | 1,636,223 | 28,320 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 1,607,903 | 1,636,223 | 28,320 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 1,607,903 | 1,636,223 | 28,320 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | SUPPLY&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | 2,000 | | | 2,000 | | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | 15,588 | | | 14,898 | | 690- |
| | | | 101 | PRINTING SUPPLIES | 100 | | | 1,200 | | 1,100 |
| | | | 117 | POSTAGE | 5,930 | | | 3,000 | | 2,930- |
| | | | 169 | MAINTENANCE SUPPLIES | | | | 500 | | 500 |
| | | | 199 | DATA PROCESSING SUPPLIES | 36,365 | | | 1,100 | | 35,265- |
| | | | SUBTOTAL FOR SUPPLY&MATL | | 59,983 | | | 22,698 | | 37,285- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 65 | | | | | 65- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | 2 | | | | | 2- |
| | | | 314 | OFFICE FURITURE | 200 | | | 200 | | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 4,191 | | | 536 | | 3,655- |
| | | | 337 | BOOKS-OTHER | 7,346 | | | 2,500 | | 4,846- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 11,804 | | | 3,236 | | 8,568- |
| 40 | OTHR SER&CHR | | 403 | OFFICE SERVICES | 1,000 | | | 1,375 | | 375 |
| | | | 407 | MAINT & REP OF MOTOR VEH EQUIP | 18 | | | 200 | | 182 |
| | | | 412 | RENTALS OF MISC.EQUIP | 966 | | | 1,566 | | 600 |
| | | | 414 | RENTALS - LAND BLDGS & STRUCTS | 197,253 | | | 203,169 | | 5,916 |
| | | | 417 | ADVERTISING | 5,314 | | | 9,214 | | 3,900 |
| | | | 431 | LEASING OF MISC EQUIP | 5,300 | | | 9,400 | | 4,100 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 1,500 | | | 500 | | 1,000- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 2,924 | | | | | 2,924- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 200 | | | 600 | | 400 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 214,475 | | | 226,024 | | 11,549 |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 5,648 | 1 | 28,760 | | 23,112 |
| | | | 602 | TELECOMMUNICATIONS MAINT | 1 | 410 | 1 | 1,910 | | 1,500 |
| | | | 608 | MAINT & REP GENERAL | 1 | 1,100 | 1 | 500 | | 600- |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 475 | 1 | 1,975 | | 1,500 |
| | | | 615 | PRINTING CONTRACTS | 1 | 6,370 | | | 1- | 6,370- |
| | | | 660 | ECONOMIC DEVELOPMENT | 1 | 68,887 | | | 1- | 68,887- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 9,840 | | | 1- | 9,840- |
| | | | 686 | PROF SERV OTHER | 1 | 5,000 | | | 1- | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 8 | 97,730 | 4 | 33,145 | 4- | 64,585- |
| | | | SUBTOTAL FOR BUDGET CODE 0860 | | 8 | 383,992 | 4 | 285,103 | 4- | 98,889- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1809 MOFTB - City Council Funded Projects | | | | | | |
| 40 OTHR SER&CHR | 400 | | | | 75,000 | 75,000 |
| | | | | | 75,000 | 75,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1809 | | | | | 75,000 | 75,000 |
| TOTAL FOR FILM OFFICE | | 8 | 383,992 | 4 | 360,103 | 4- 23,889- |
| TOTAL FOR ECONOMIC PLANNING/FILM - OTPS | | 8 | 383,992 | 4 | 360,103 | 4- 23,889- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,000 | 383,992 | 2,000 | 360,103 | 23,889- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 383,992 | | 360,103 | 23,889- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 383,992 | | 360,103 | 23,889- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 383,992 | | 360,103 | 23,889- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | | | |
| BUDGET CODE: 1230 CEO - SBS Internal Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 3 | 956,974 | | 3 | 956,974 |
| SUBTOTAL FOR F/T SALARIED | | | | | 3 | 956,974 | | 3 | 956,974 |
| SUBTOTAL FOR BUDGET CODE 1230 | | | | | 3 | 956,974 | | 3 | 956,974 |
| BUDGET CODE: 1231 CEO - Customized Training Working Poor | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 6 | 423,187 | | 6 | 423,187 |
| SUBTOTAL FOR F/T SALARIED | | | | | 6 | 423,187 | | 6 | 423,187 |
| SUBTOTAL FOR BUDGET CODE 1231 | | | | | 6 | 423,187 | | 6 | 423,187 |
| BUDGET CODE: 1232 CEO - Workforce Coordination - Training | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 4 | 222,498 | | 4 | 222,498 |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 222,498 | | 4 | 222,498 |
| SUBTOTAL FOR BUDGET CODE 1232 | | | | | 4 | 222,498 | | 4 | 222,498 |
| BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | 122,800 | | 2 | 122,800 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | 122,800 | | 2 | 122,800 |
| SUBTOTAL FOR BUDGET CODE 1234 | | | | | 2 | 122,800 | | 2 | 122,800 |
| BUDGET CODE: 1235 CEO - Worker Advancement Support Center | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 4 | 250,488 | | 4 | 250,488 |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 250,488 | | 4 | 250,488 |
| SUBTOTAL FOR BUDGET CODE 1235 | | | | | 4 | 250,488 | | 4 | 250,488 |
| BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | 142,800 | | 2 | 142,800 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | 142,800 | | 2 | 142,800 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1236 | | | | | 2 | 142,800 | 2 | 142,800 |
| BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | 149,800 | 2 | 149,800 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | 149,800 | 2 | 149,800 |
| SUBTOTAL FOR BUDGET CODE 1239 | | | | | 2 | 149,800 | 2 | 149,800 |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | | | 23 | 2,268,547 | 23 | 2,268,547 |
| RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT | | | | | | | | |
| BUDGET CODE: 0508 Trade Adjustment Act (TAA-RR) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 248,447 | | | 4- | 248,447- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 248,447 | | | 4- | 248,447- |
| SUBTOTAL FOR BUDGET CODE 0508 | | | 4 | 248,447 | | | 4- | 248,447- |
| BUDGET CODE: 0511 PS-WIA Staff/OTPS-Contract Svs for Adult | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,103,131 | | 3 | 62- | 3,103,128- |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 3,103,131 | | 3 | 62- | 3,103,128- |
| 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 | | 3 | 62- | 4,917,403- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|--------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1201 Workforce Development Program Management | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 32 | 1,814,474 | 32 | 1,814,474 |
| | | SUBTOTAL FOR F/T SALARIED | | | 32 | 1,814,474 | 32 | 1,814,474 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 205,367 | | 205,367 |
| | | SUBTOTAL FOR UNSALARIED | | | | 205,367 | | 205,367 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 3,921 | | 3,921 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 17,860 | | 17,860 |
| | | 061 SUPPER MONEY | | | | 2,500 | | 2,500 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 24,281 | | 24,281 |
| | | SUBTOTAL FOR BUDGET CODE 1201 | | | 32 | 2,044,122 | 32 | 2,044,122 |
| BUDGET CODE: 1202 Workforce Program Design & Development | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 108,366 | 1 | 108,366 |
| | | SUBTOTAL FOR F/T SALARIED | | | 1 | 108,366 | 1 | 108,366 |
| | | SUBTOTAL FOR BUDGET CODE 1202 | | | 1 | 108,366 | 1 | 108,366 |
| BUDGET CODE: 1203 Workforce Career Center System Managmnt | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 13 | 926,009 | 13 | 926,009 |
| | | SUBTOTAL FOR F/T SALARIED | | | 13 | 926,009 | 13 | 926,009 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 113,328 | | 113,328 |
| | | SUBTOTAL FOR UNSALARIED | | | | 113,328 | | 113,328 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 2,245 | | 2,245 |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 10,226 | | 10,226 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 12,471 | | 12,471 |
| | | SUBTOTAL FOR BUDGET CODE 1203 | | | 13 | 1,051,808 | 13 | 1,051,808 |
| BUDGET CODE: 1204 Workforce Training | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 6 | 392,798 | 6 | 392,798 |
| | | SUBTOTAL FOR F/T SALARIED | | | 6 | 392,798 | 6 | 392,798 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|-------|------------------------|-------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 92,848 | | 92,848 | |
| | | SUBTOTAL FOR UNSALARIED | | | | 92,848 | | 92,848 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 1,497 | | 1,497 | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 6,820 | | 6,820 | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 8,317 | | 8,317 | |
| | | SUBTOTAL FOR BUDGET CODE 1204 | | | 6 | 493,963 | 6 | 493,963 | |
| BUDGET CODE: 1205 Workforce Program Review & Evaluation | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 10 | 678,339 | 10 | 678,339 | |
| | | SUBTOTAL FOR F/T SALARIED | | | 10 | 678,339 | 10 | 678,339 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 417,141 | | 417,141 | |
| | | SUBTOTAL FOR UNSALARIED | | | | 417,141 | | 417,141 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 2,175 | | 2,175 | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | 9,910 | | 9,910 | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 12,085 | | 12,085 | |
| | | SUBTOTAL FOR BUDGET CODE 1205 | | | 10 | 1,107,565 | 10 | 1,107,565 | |
| BUDGET CODE: 1206 Workforce Investment Board | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 4 | 307,408 | 4 | 307,408 | |
| | | SUBTOTAL FOR F/T SALARIED | | | 4 | 307,408 | 4 | 307,408 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 52,618 | | 52,618 | |
| | | SUBTOTAL FOR UNSALARIED | | | | 52,618 | | 52,618 | |
| | | SUBTOTAL FOR BUDGET CODE 1206 | | | 4 | 360,026 | 4 | 360,026 | |
| | | TOTAL FOR WORKFORCE INVESTMENT ACT | 66 | 5,165,853 | 66 | 5,165,853 | | | |
| | | TOTAL FOR WORKFORCE INVESTMENT ACT - PS | 66 | 5,165,853 | 89 | 7,434,400 | 23 | 2,268,547 | |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 66 | 5,165,853 | 89 | 7,434,400 | 2,268,547 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 66 | 5,165,853 | 89 | 7,434,400 | 2,268,547 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|--|------------------|----------------|---------------|
| CITY | | | 2,268,547 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | 2,268,547 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 5,165,853 | 5,165,853 | |
| INTRA-CITY SALES | | | |
| TOTAL | 5,165,853 | 7,434,400 | 2,268,547 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 5 | 576,344 |
| 1118 | ADMINISTRATIVE BUSINESS P | D 801 | 10009 | 45,758-196,574 | 5 | 355,000 |
| 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 | 3 | 144,000 |
| 1315 | CLERICAL ASSOCIATE | D 801 | 10251 | 20,095- 48,970 | 1 | 42,496 |
| 1370 | ADMINISTRATIVE STAFF ANAL | D 801 | 10026 | 45,758-196,574 | 21 | 1,691,681 |
| 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 |
| | SUBTOTAL FOR OBJECT 001 | | | | 56 | 4,149,206 |
| POSITION SCHEDULE FOR U/A 010 | | | | | 56 | 4,149,206 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 33 | 2,445,068 |
| TOTAL FOR U/A 010 | | | | | 89 | 6,594,274 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------|------------------------|--------|---------------------|------------------------------|-----------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | | | |
| BUDGET CODE: 1230 CEO - SBS Internal Management | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | | CONTRACTUAL SERVICES GENERAL | 266,500 | | 266,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 266,500 | | 266,500 |
| SUBTOTAL FOR BUDGET CODE 1230 | | | | | | | 266,500 | | 266,500 |
| BUDGET CODE: 1231 CEO - Customized Training Working Poor | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | | CONTRACTUAL SERVICES GENERAL | 2,950,204 | | 2,950,204 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 2,950,204 | | 2,950,204 |
| SUBTOTAL FOR BUDGET CODE 1231 | | | | | | | 2,950,204 | | 2,950,204 |
| BUDGET CODE: 1232 CEO - Workforce Coordination - Training | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | | CONTRACTUAL SERVICES GENERAL | 75,000 | | 75,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 75,000 | | 75,000 |
| SUBTOTAL FOR BUDGET CODE 1232 | | | | | | | 75,000 | | 75,000 |
| BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | | CONTRACTUAL SERVICES GENERAL | 977,000 | | 977,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 977,000 | | 977,000 |
| SUBTOTAL FOR BUDGET CODE 1234 | | | | | | | 977,000 | | 977,000 |
| BUDGET CODE: 1235 CEO - Worker Advancement Support Center | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | | CONTRACTUAL SERVICES GENERAL | 3,120,000 | | 3,120,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 3,120,000 | | 3,120,000 |
| SUBTOTAL FOR BUDGET CODE 1235 | | | | | | | 3,120,000 | | 3,120,000 |
| BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 | | CONTRACTUAL SERVICES GENERAL | 3,955,600 | | 3,955,600 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 3,955,600 | | 3,955,600 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|----------|------------------------|----------|---------------------|----------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 1236 | | | | | | | | 3,955,600 | 3,955,600 |
| BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry | | | | | | | | | |
| 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | | | | | 3,177,110 | 3,177,110 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 3,177,110 | 3,177,110 |
| SUBTOTAL FOR BUDGET CODE 1239 | | | | | | | | 3,177,110 | 3,177,110 |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | | | | | | 14,521,414 | 14,521,414 |
| RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES | | | | | | | | | |
| BUDGET CODE: 0421 Administration | | | | | | | | | |
| 10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 46,936 | | | | 46,936- | |
| 106 MOTOR VEHICLE FUEL | | | | 5,000 | | | | 5,000- | |
| 117 POSTAGE | | | | 1,000 | | | | 1,000- | |
| 199 DATA PROCESSING SUPPLIES | | | | 185,300 | | | | 185,300- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 238,236 | | | | 238,236- | |
| 30 PROPTY&EQUIP 315 OFFICE EQUIPMENT | | | | 3,700 | | | | 3,700- | |
| 332 PURCH DATA PROCESSING EQUIPT | | | | 48,614 | | | | 48,614- | |
| 337 BOOKS-OTHER | | | | 10,000 | | | | 10,000- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 62,314 | | | | 62,314- | |
| 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 | | | | 179,450 | | 147,876 | | 31,574- | |
| 431 LEASING OF MISC EQUIP | | | | 22,000 | | | | 22,000- | |
| 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 | | | | 10,000- | |
| 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 10,001 | | | | 10,001- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 388,006 | | 147,876 | | 240,130- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 38,632 | | | 1- | 38,632- |
| | | 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 | 18,500 | | | 1- | 18,500- |
| | | 660 ECONOMIC DEVELOPMENT | | 119,000 | | | | 119,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 | | | 1- | 10,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 38,508 | | 669,867 | | 631,359 |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,120,602 | | | | 1,120,602- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 1,370,242 | | 669,867 | 7- | 700,375- |
| | | SUBTOTAL FOR BUDGET CODE 0421 | 7 | 2,058,798 | | 817,743 | 7- | 1,241,055- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES | 7 | 2,058,798 | | 817,743 | 7- | 1,241,055- |
| 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 | | 23,450 | | 25,000 | | 1,550 |
| | | 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 | | 75,318 | | 1,000 | | 74,318- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 12,550 | | | | 12,550- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,000 | | 25,000 | | 14,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 338,967 | | 75,000 | | 263,967- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 1,900 | | | | 1,900- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|----------|------------------------|----------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 622 TEMPORARY SERVICES | | 7,100 | | | | | 7,100- |
| | | 660 ECONOMIC DEVELOPMENT | | 10,301 | | | | | 10,301- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 19,301 | | | | | 19,301- |
| | | 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 | 206,250 | | | 1- | | 206,250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 257,601 | | | 1- | | 257,601- |
| | | SUBTOTAL FOR BUDGET CODE 0506 | 1 | 257,601 | | | 1- | | 257,601- |
| BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt | | | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 756,000 | | | | | 756,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 756,000 | | | | | 756,000- |
| 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 | 2,352,524 | | 721,278 | 6- | | 1,631,246- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 2,352,524 | | 721,278 | 6- | 1,631,246- |
| SUBTOTAL FOR BUDGET CODE 0511 | | | 6 | 2,352,524 | | 721,278 | 6- | 1,631,246- |
| 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 | 7,295,255 | | 6,481,148 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 814,107 | 2 | 7,295,255 | | 6,481,148 |
| SUBTOTAL FOR BUDGET CODE 0512 | | | 2 | 5,314,107 | 2 | 7,295,255 | | 1,981,148 |
| 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 Progrm 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 | | 750,000 | | 267,811 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 482,189 | | 750,000 | | 267,811 |
| SUBTOTAL FOR BUDGET CODE 0515 | | | | 482,189 | | 750,000 | | 267,811 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|------------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 215,000 | | | | | 215,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 18,277 | 1 | 1,550,501 | | 1,532,224 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 233,277 | 1 | 1,550,501 | | 1,317,224 | |
| | | SUBTOTAL FOR BUDGET CODE 0516 | 1 | 1,633,852 | 1 | 1,550,501 | | | 83,351- |
| 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 | 6 | 3,126,538 | 5 | 2,925,674 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 200,864 | 6 | 3,126,538 | 5 | 2,925,674 | |
| | | SUBTOTAL FOR BUDGET CODE 0517 | 1 | 2,600,864 | 6 | 3,126,538 | 5 | 525,674 | |
| 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- | |
| | | 199 DATA PROCESSING SUPPLIES | | 162 | | | | 162- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,447 | | | | 13,447- | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 2,234 | | | | 2,234- | |
| | | 315 OFFICE EQUIPMENT | | 75 | | | | 75- | |
| | | 337 BOOKS-OTHER | | 11,064 | | | | 11,064- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,373 | | | | 13,373- | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 1,263 | | | | 1,263- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | | | 500- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 836 | | | | 836- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,599 | | | | 6,599- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | | 5,000- | |
| | | 615 PRINTING CONTRACTS | | 11,846 | | | | 11,846- | |
| | | 622 TEMPORARY SERVICES | | 7,500 | | | | 7,500- | |
| | | 624 CLEANING SERVICES | 1 | 5,900 | | | 1- | 5,900- | |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 6,200 | | | 1- | 6,200- | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 2,722,257 | 7 | 2,974,813 | 6 | 252,556 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 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 | 2,768,238 | 7 | 2,974,813 | 2 | 206,575 |
| | | SUBTOTAL FOR BUDGET CODE 0519 | 5 | 2,801,657 | 7 | 2,974,813 | 2 | 173,156 |
| BUDGET CODE: 0520 Queens One-Stop | | | | | | | | |
| 60 | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 4,678,315 | 1 | 3,345,820 | | 1,332,495- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,678,315 | 1 | 3,345,820 | | 1,332,495- |
| | | SUBTOTAL FOR BUDGET CODE 0520 | 1 | 4,678,315 | 1 | 3,345,820 | | 1,332,495- |
| BUDGET CODE: 0523 Brooklyn One-Stop | | | | | | | | |
| 60 | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 3,499,957 | 1 | 3,211,539 | | 288,418- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,499,957 | 1 | 3,211,539 | | 288,418- |
| | | SUBTOTAL FOR BUDGET CODE 0523 | 1 | 3,499,957 | 1 | 3,211,539 | | 288,418- |
| 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 | 3,167,527 | | 1,050,564 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,431,463 | 1 | 3,167,527 | | 736,064 |
| | | SUBTOTAL FOR BUDGET CODE 0524 | 1 | 2,431,463 | 1 | 3,167,527 | | 736,064 |
| BUDGET CODE: 0525 Manhattan One-Stop | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 325,000 | | | | 325,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 2,966,416 | 1 | 3,223,471 | | 257,055 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,291,416 | 1 | 3,223,471 | | 67,945- |
| | | SUBTOTAL FOR BUDGET CODE 0525 | 1 | 3,291,416 | 1 | 3,223,471 | | 67,945- |
| BUDGET CODE: 0526 Staten Island One-Stop | | | | | | | | |
| 60 | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 1,154,487 | 1 | 1,226,424 | | 71,937 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,154,487 | 1 | 1,226,424 | | 71,937 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0526 | | | 1 | 1,154,487 | 1 | 1,226,424 | 71,937 |
| BUDGET CODE: 0527 Workforce Career Centers Operations | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,540 | | | 2,540- |
| | | 117 POSTAGE | | 400 | | | 400- |
| | | 199 DATA PROCESSING SUPPLIES | | 173,065 | | | 173,065- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 176,005 | | | 176,005- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 335,000 | | | 335,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 335,000 | | | 335,000- |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 2,100 | | | 2,100- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 60 | | | 60- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,750 | | | 2,750- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 8,740 | | | 8,740- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 400 | | | 400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 14,050 | | | 14,050- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 43,996 | | | 43,996- |
| | | 615 PRINTING CONTRACTS | | 9,699 | | | 9,699- |
| | | 622 TEMPORARY SERVICES | | 20,900 | | | 20,900- |
| | | 660 ECONOMIC DEVELOPMENT | | 26,050 | | | 26,050- |
| | | 685 PROF SERV DIRECT EDUC SERV | | 31,000 | | | 31,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 131,645 | | | 131,645- |
| SUBTOTAL FOR BUDGET CODE 0527 | | | | 656,700 | | | 656,700- |
| BUDGET CODE: 0528 Business Solutions Hiring & Training Ops | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 11,070 | 10,570 |
| | | 101 PRINTING SUPPLIES | | | | 1,855 | 1,855 |
| | | 117 POSTAGE | | 300 | | 360 | 60 |
| | | 199 DATA PROCESSING SUPPLIES | | 180 | | | 180- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 980 | | 13,285 | 12,305 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | | | 417 ADVERTISING | | 1,200 | | 1,263 | | 63 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 970 | | 500 | | 470- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 800 | | 800 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 4,000 | | 3,000 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 81,500 | | 81,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,970 | | 88,063 | | 84,093 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 71,010 | | 5,000 | | 66,010- |
| | | | 615 PRINTING CONTRACTS | | 2,010 | | 6,882 | | 4,872 |
| | | | 622 TEMPORARY SERVICES | | | | 3,000 | | 3,000 |
| | | | 624 CLEANING SERVICES | | | 1 | 1,600 | 1 | 1,600 |
| | | | 660 ECONOMIC DEVELOPMENT | | 3,530 | 1 | 6,200 | 1 | 2,670 |
| | | | 678 PAYMENTS TO DELEGATE AGENCIES | | 120,000 | | | | 120,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | | 5,000 | | 5,000 |
| | | | 685 PROF SERV DIRECT EDUC SERV | | | 1 | 1,535 | 1 | 1,535 |
| | | | 686 PROF SERV OTHER | | | 1 | 3,000 | 1 | 3,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 196,550 | 4 | 32,217 | 4 | 164,333- |
| | | | SUBTOTAL FOR BUDGET CODE 0528 | | 201,500 | 4 | 147,100 | 4 | 54,400- |
| BUDGET CODE: 1201 Workforce Development Program Management | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 10,000 | | 10,000 |
| | | | 106 MOTOR VEHICLE FUEL | | | | 5,000 | | 5,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 5,000 | | 5,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 20,000 | | 20,000 |
| 30 | | | 337 BOOKS-OTHER | | | | 10,000 | | 10,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 10,000 | | 10,000 |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,261 | | 5,261 |
| | | | 403 OFFICE SERVICES | | | | 10,000 | | 10,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 50,000 | | 50,000 |
| | | | 431 LEASING OF MISC EQUIP | | | | 30,000 | | 30,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 5,000 | | 5,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 5,000 | | 5,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 10,001 | | 10,001 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 50,000 | | 50,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 170,262 | | 170,262 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|--|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 146,170 | 1 | 146,170 |
| | | 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 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 10,000 | 1 | 10,000 |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 1,937,428 | 1 | 1,937,428 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 2,128,598 | 8 | 2,128,598 |
| | | SUBTOTAL FOR BUDGET CODE 1201 | | | 8 | 2,328,860 | 8 | 2,328,860 |
| | | TOTAL FOR WORKFORCE INVESTMENT ACT | 26 | 35,073,464 | 33 | 35,057,826 | 7 | 15,638- |
| | | TOTAL FOR WORKFORCE INVESTMENT ACT - OTP | 33 | 37,132,262 | 33 | 50,396,983 | | 13,264,721 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,489,319 | 37,132,262 | 147,876 | 50,396,983 | 13,264,721 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 37,132,262 | | 50,396,983 | 13,264,721 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | | | 14,521,414 | 14,521,414 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 37,132,262 | | 35,875,569 | 1,256,693- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 37,132,262 | | 50,396,983 | 13,264,721 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 272 | 20,541,066 | 263 | 20,051,478 | 489,588- |
| FINANCIAL PLAN SAVINGS | 10- | 103,001- | | | 103,001 |
| APPROPRIATION | 262 | 20,438,065 | 263 | 20,051,478 | 386,587- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 10,861,260 | | 10,802,220 | 59,040- |
| OTHER CATEGORICAL | | 157,793 | | | 157,793- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 800,124 | | 800,124 | |
| FEDERAL - OTHER | | 8,609,033 | | 8,439,279 | 169,754- |
| INTRA-CITY SALES | | 9,855 | | 9,855 | |
| TOTAL | | 20,438,065 | | 20,051,478 | 386,587- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 14,368,977 | 136,008,314 | 5,818,490 | 145,967,875 | 9,959,561 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 136,008,314 | | 145,967,875 | 9,959,561 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 69,122,790 | | 90,675,255 | 21,552,465 |
| OTHER CATEGORICAL | | 3,073,334 | | 2,554,684 | 518,650- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 389,219 | | | 389,219- |
| FEDERAL - C.D. | | 8,018,031 | | 4,610,352 | 3,407,679- |
| FEDERAL - OTHER | | 52,501,440 | | 48,082,069 | 4,419,371- |
| INTRA-CITY SALES | | 2,903,500 | | 45,515 | 2,857,985- |
| TOTAL | | 136,008,314 | | 145,967,875 | 9,959,561 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 272 | 20,541,066 | 263 | 20,051,478 | 489,588- |
| FINANCIAL PLAN SAVINGS | 10- | 103,001- | | | 103,001 |
| APPROPRIATION | 262 | 20,438,065 | 263 | 20,051,478 | 386,587- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 136,008,314 | | 145,967,875 | 9,959,561 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 136,008,314 | | 145,967,875 | 9,959,561 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 272 | 156,549,380 | 263 | 166,019,353 | 9,469,973 |
| FINANCIAL PLAN SAVINGS | 10- | 103,001- | | | 103,001 |
| APPROPRIATION | 262 | 156,446,379 | 263 | 166,019,353 | 9,572,974 |
| FUNDING | | | | | |
| CITY | | 79,984,050 | | 101,477,475 | 21,493,425 |
| OTHER CATEGORICAL | | 3,231,127 | | 2,554,684 | 676,443- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 389,219 | | | 389,219- |
| FEDERAL - C.D. | | 8,818,155 | | 5,410,476 | 3,407,679- |
| FEDERAL - OTHER | | 61,110,473 | | 56,521,348 | 4,589,125- |
| INTRA-CITY SALES | | 2,913,355 | | 55,370 | 2,857,985- |
| TOTAL FUNDING | | 156,446,379 | | 166,019,353 | 9,572,974 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|------------------|----------|
| | | | # 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- | 110,000- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 760,275 | 8 | 650,275 | 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- | 110,000- |
| BUDGET CODE: 1007 COMMUNITY AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 588,763 | 10 | 588,763 | | |
| 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 | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 410,431 | 6 | 410,431 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 298,444 | 12 | 298,444 | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 298,444 | 12 | 298,444 | |
| | | SUBTOTAL FOR BUDGET CODE 1603 | 12 | 298,444 | 12 | 298,444 | |
| 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 | 382,606 | 6 | 385,975 | 3,369 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 382,606 | 6 | 385,975 | 3,369 |
| | | SUBTOTAL FOR BUDGET CODE 1805 | 6 | 382,606 | 6 | 385,975 | 3,369 |
| | | TOTAL FOR COMMISSIONER'S OFFICE | 47 | 3,054,160 | 45 | 2,947,529 | 2- 106,631- |

RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 15 | 1,414,080 | 45 | 2,112,469 | 698,389 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,414,080 | 45 | 2,112,469 | 698,389 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,222 | | 10,222 | |
| SUBTOTAL FOR UNSALARIED | | | | 10,222 | | 10,222 | |
| SUBTOTAL FOR BUDGET CODE 1035 | | | 15 | 1,424,302 | 45 | 2,122,691 | 698,389 |
| 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 | 1,082,293 | 21 | 1,082,293 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,082,293 | 21 | 1,082,293 | |
| SUBTOTAL FOR BUDGET CODE 1055 | | | 21 | 1,082,293 | 21 | 1,082,293 | |
| BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 211,067 | 3 | 961,067 | 750,000 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 211,067 | 3 | 961,067 | 750,000 |
| 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 | 215,932 | 3 | 965,932 | 750,000 |
| 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 | | | 148 | 7,436,222 | 178 | 8,919,221 | 30 1,482,999 |

RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 1300 GENERAL COUNSEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,343,661 | 33 | 1,349,476 | | | 5,815 |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,343,661 | 33 | 1,349,476 | | | 5,815 |
| 03 UNSALARIED 031 UNSALARIED | | | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,000 | | 34,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 33 | 1,377,661 | 33 | 1,383,476 | | | 5,815 |
| 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 | | | | | | | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,203,588 | 53 | 2,210,679 | 7,091 |
| RESPONSIBILITY CENTER: 0205 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 2,932,990 | 60 | 2,934,784 | 1,794 |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 2,932,990 | 60 | 2,934,784 | 1,794 |
| 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 | 3,209,478 | 60 | 3,211,272 | 1,794 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 ADMINSTRIVE 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 | 41 | 1,021,190 | 11 | 327,578 | 30- | | 693,612- |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 1,021,190 | 11 | 327,578 | 30- | | 693,612- |
| SUBTOTAL FOR BUDGET CODE 1505 | | | 41 | 1,021,190 | 11 | 327,578 | 30- | | 693,612- |
| BUDGET CODE: 1506 MGMT/ADMIN S8 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 21,658 | 3 | 21,658 | | | |

2354

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,376,151 | 28 | 1,364,651 | | | 11,500- |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,376,151 | 28 | 1,364,651 | | | 11,500- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 800 | | 800 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 800 | | 800 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 59,000 | | 59,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 59,000 | | 59,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1520 | | | 28 | 1,435,951 | 28 | 1,424,451 | | | 11,500- |
| 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 | 1,850,435 | 37 | 1,891,540 | 1 | | 41,105 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 1,850,435 | 37 | 1,891,540 | 1 | | 41,105 |
| 03 UNSALARIED | | 031 UNSALARIED | | 78,000 | | 78,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 78,000 | | 78,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1530 | | | 36 | 1,928,435 | 37 | 1,969,540 | 1 | | 41,105 |
| 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 |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 179,680 | 3 | 139,680 | 1- |
| SUBTOTAL FOR BUDGET CODE 1580 | | | 4 | 179,680 | 3 | 139,680 | 1- |
| 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 | | | 241 | 11,049,420 | 211 | 10,356,689 | 30- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------------|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR OFFICE OF ADMINISTRATION | | 501 | 24,974,997 | 499 | 25,665,725 | 2- 690,728 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OFFICE OF ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 501 | 24,974,997 | 499 | 25,665,725 | 690,728 |
| FINANCIAL PLAN SAVINGS | 8- | | 11- | 368,417- | 368,417- |
| APPROPRIATION | 493 | 24,974,997 | 488 | 25,297,308 | 322,311 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 14,904,325 | | 14,425,102 | 479,223- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,469,103 | | 2,219,729 | 750,626 |
| STATE | | 3,623 | | | 3,623- |
| FEDERAL - C.D. | | 6,546,778 | | 6,601,309 | 54,531 |
| FEDERAL - OTHER | | 1,988,684 | | 1,988,684 | |
| INTRA-CITY SALES | | 62,484 | | 62,484 | |
| TOTAL | | 24,974,997 | | 25,297,308 | 322,311 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | | ADOPTED 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 | 2 | 297,138 |
| 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 | 2 | 224,034 |
| 1195 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 45,758-196,574 | 19 | 1,623,773 |
| 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 | 1,848,763 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 806 | 1002A | 49,151- 76,527 | 12 | 945,903 |
| 1363 | SUPERVISOR OF MECHANICAL | D 806 | 34221 | 49,201- 84,196 | 1 | 72,792 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1442 | ASSOCIATE REAL PROPERTY M | D 806 | 80122 | 47,257- 65,802 | 1 | 49,382 |
| 1450 | PROJECT DEVELOPMENT 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 | 3 | 197,366 |
| 1475 | COMPUTER ASSOCIATE/OPERAT | D 806 | 13621 | 44,162- 84,035 | 2 | 129,967 |
| 1485 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 42,510- 69,924 | 60 | 2,951,767 |
| 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 | 5 | 263,558 |
| 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 | 3 | 172,000 |
| 1709 | INVESTIGATOR (DISCIPLINE) | D 806 | 06316 | 36,456- 70,021 | 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 | 4 | 157,588 |
| 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 | 6 | 210,239 |
| 1806 | REAL PROPERTY MANAGER | D 806 | 80112 | 37,906- 54,557 | 1 | 44,751 |
| 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 | 213,828 |
| 1875 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 48,970 | 5 | 177,484 |
| 1883 | COMMUNITY ASSISTANT | D 806 | 56056 | 22,907- 31,624 | 16 | 484,000 |
| 1889 | COMMUNITY SERVICE AIDE | D 806 | 52406 | 26,321- 27,491 | 1 | 26,867 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1895 | REPAIR CREW CHIEF (HDA) | D 806 | 90573 | 33,609- 41,087 | 1 | 41,999 |
| 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 | | | | | 427 | 25,921,835 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 427 | 25,921,835 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 61 | 3,703,119 |
| TOTAL FOR U/A 001 | | | | | 488 | 29,624,954 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,983,484 | 33 | 1,983,619 | | | 135 |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 1,983,484 | 33 | 1,983,619 | | | 135 |
| 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 | 2,452,346 | 33 | 2,452,481 | | | 135 |
| 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 | | | |
| | | | 2364 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 7,065,233 | 109 | 7,065,368 | 135 |
| RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE | | | | | | | |
| BUDGET CODE: 2007 Dev Housing Finance - HO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 486,046 | 7 | 486,046 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 486,046 | 7 | 486,046 | |
| SUBTOTAL FOR BUDGET CODE 2007 | | | 7 | 486,046 | 7 | 486,046 | |
| BUDGET CODE: 2015 Hsng Finiance Lead Local Law 1- CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 132,636 | 3 | 132,636 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 132,636 | 3 | 132,636 | |
| | | | 2365 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2015 | | | 3 | 132,636 | 3 | 132,636 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|---------|---------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 292,595 | 7 | 292,595 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 40 | | 40 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 40 | | 40 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,412 | | 2,412 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 4,666 | | 4,666 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 7,078 | | 7,078 | | |
| SUBTOTAL FOR BUDGET CODE 2513 | | | | 7 | 299,713 | 7 | 299,713 | | |
| BUDGET CODE: 2613 PPP-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 124,461 | 3 | 124,568 | | | 107 |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 124,461 | 3 | 124,568 | | 107 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12 | | 12 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 12 | | 12 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 656 | | 656 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,172 | | 4,172 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 4,828 | | 4,828 | | |
| SUBTOTAL FOR BUDGET CODE 2613 | | | | 3 | 129,301 | 3 | 129,408 | | 107 |
| BUDGET CODE: 2707 Dev Spec Needs Hsng - HO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 593,204 | 7 | 593,204 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 593,204 | 7 | 593,204 | | |
| SUBTOTAL FOR BUDGET CODE 2707 | | | | 7 | 593,204 | 7 | 593,204 | | |
| BUDGET CODE: 2807 Dev-Homeownership-HOME | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 6,907,095 | 123 | 6,857,202 | 1- |
| 49,893- | | | | | | | |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 2,069,577 | 37 | 2,072,939 | 3,362 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,069,577 | 37 | 2,072,939 | 3,362 |
| 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 | 2,076,567 | 37 | 2,079,929 | 3,362 |

2370

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,905,005 | 52 | 2,908,367 | 3,362 |
| | TOTAL FOR OFFICE OF DEVELOPMENT | 335 | 17,286,939 | 334 | 17,240,543 | 1- 46,396- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OFFICE OF DEVELOPMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 335 | 17,286,939 | 334 | 17,240,543 | 46,396- |
| FINANCIAL PLAN SAVINGS | 8- | | 10- | 196,489- | 196,489- |
| APPROPRIATION | 327 | 17,286,939 | 324 | 17,044,054 | 242,885- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-----------------|
| CITY | 9,700,154 | 9,507,162 | 192,992- |
| OTHER CATEGORICAL | 409,606 | 409,606 | |
| CAPITAL FUNDS - I.F.A. | 1,576,840 | 1,576,947 | 107 |
| STATE | | | |
| FEDERAL - C.D. | 132,636 | 132,636 | |
| FEDERAL - OTHER | 5,467,703 | 5,417,703 | 50,000- |
| INTRA-CITY SALES | | | |
| TOTAL | 17,286,939 | 17,044,054 | 242,885- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| | | | | | ADOPTED 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 | 3 | 279,714 |
| 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 | 97,621 |
| 1241 | ADMINISTRATIVE HOUSING DE | D 806 | 83006 | 45,758-196,574 | 1 | 91,135 |
| 1245 | ADMINISTRATIVE HOUSING DE | D 806 | 83006 | 45,758-196,574 | 10 | 975,626 |
| 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 | 35 | 2,201,530 |
| 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 | 414,966 |
| 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 | 9 | 498,937 |
| 1615 | STAFF ANALYST | D 806 | 12626 | 45,029- 58,234 | 7 | 377,951 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 19 | 1,090,086 |
| 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 | 6 | 237,498 |
| 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 | 10 | 428,543 |
| 1850 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 48,970 | 12 | 405,794 |
| 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 | 17,130,595 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | | | | | 289 | 17,130,595 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 35 | 2,074,640 |
| TOTAL FOR U/A 002 | | | | | 324 | 19,205,235 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 4,019,264 | 74 | 4,069,658 | 50,394 |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 4,019,264 | 74 | 4,069,658 | 50,394 |
| 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 | 4,238,886 | 74 | 4,289,280 | 50,394 |
| 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 | 423,984 | 6 | 426,996 | 3,012 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 423,984 | 6 | 426,996 | 3,012 |
| SUBTOTAL FOR BUDGET CODE 5235 | | | 6 | 423,984 | 6 | 426,996 | 3,012 |
| 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 | 243,491 | 4 | 243,491 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 243,491 | 4 | 243,491 | |
| SUBTOTAL FOR BUDGET CODE 5305 | | | 4 | 243,491 | 4 | 243,491 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 4,925,780 | 91 | 4,952,187 | | 26,407 |
| | | SUBTOTAL FOR F/T SALARIED | 91 | 4,925,780 | 91 | 4,952,187 | | 26,407 |
| | | SUBTOTAL FOR BUDGET CODE 5325 | 91 | 4,925,780 | 91 | 4,952,187 | | 26,407 |
| | | TOTAL FOR HOUSING LITIGATION BUREAU | 216 | 11,865,032 | 214 | 11,843,499 | 2- | 21,533- |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 523,640 | 10 | 532,733 | | | 9,093 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 523,640 | 10 | 532,733 | | | 9,093 |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,214 | | 21,214 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 21,214 | | 21,214 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3172 | 10 | 544,854 | 10 | 553,947 | | | 9,093 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | |

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ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|---------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | 3,579,185 | 77 | 3,607,422 | | 28,237 |
| SUBTOTAL FOR F/T SALARIED | | | 77 | 3,579,185 | 77 | 3,607,422 | | 28,237 |
| 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 | 3,886,039 | 77 | 3,914,276 | | 28,237 |
| 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 | 662,092 | 9 | 671,957 | | 9,865 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 662,092 | 9 | 671,957 | | 9,865 |
| SUBTOTAL FOR BUDGET CODE 3270 | | | 9 | 662,092 | 9 | 671,957 | | 9,865 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 3450 DOM Central Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 477,347 | 10 | 483,387 | | | 6,040 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 477,347 | 10 | 483,387 | | | 6,040 |
| SUBTOTAL FOR BUDGET CODE 3450 | | | 10 | 477,347 | 10 | 483,387 | | | 6,040 |
| 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 | 318,860 | 8 | 328,252 | | | 9,392 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 318,860 | 8 | 328,252 | | | 9,392 |
| SUBTOTAL FOR BUDGET CODE 3456 | | | 8 | 318,860 | 8 | 328,252 | | | 9,392 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | |

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ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- | 3- | 27,343- |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 2,751,091 | 48 | 2,723,748 | 3- | 3- | 27,343- |
| | | SUBTOTAL FOR BUDGET CODE 3765 | 51 | 2,751,091 | 48 | 2,723,748 | 3- | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # 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 | 6,868,426 | 133 | 6,883,487 | | 15,061 |
| SUBTOTAL FOR F/T SALARIED | | | 133 | 6,868,426 | 133 | 6,883,487 | | 15,061 |

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ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3855 | | | 133 | 6,868,426 | 133 | 6,883,487 | | 15,061 |
| TOTAL FOR OHP-CODE ENFORCEMENT | | | 971 | 49,211,166 | 951 | 48,950,077 | 20- | 261,089- |
| 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 | 348,389 | 2 | 348,627 | | 238 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 348,389 | 2 | 348,627 | | 238 |
| 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 | 349,555 | 2 | 349,793 | | 238 |
| TOTAL FOR DEMOLITION & SEALING | | | 8 | 800,006 | 8 | 803,266 | | 3,260 |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | | |
| BUDGET CODE: 3000 Property Services Exec - TL | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 25 | 1,473,633 | 23 | 1,409,912 | 2- | 63,721- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,473,633 | 23 | 1,409,912 | 2- | 63,721- |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 25 | 1,473,633 | 23 | 1,409,912 | 2- | 63,721- |
| | | | 2388 | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 883,306 | 15 | | 476 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 883,306 | 15 | | 476 |
| | | SUBTOTAL FOR BUDGET CODE 3040 | 15 | 883,306 | 15 | | 476 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 787,056 | 13 | 790,062 | 3,006 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 787,056 | 13 | 790,062 | 3,006 |
| SUBTOTAL FOR BUDGET CODE 3055 | | | 13 | 787,056 | 13 | 790,062 | 3,006 |
| BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 123,711 | 2 | 123,711 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 123,711 | 2 | 123,711 | |
| SUBTOTAL FOR BUDGET CODE 3065 | | | 2 | 123,711 | 2 | 123,711 | |
| 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 | 5,392,586 | 88 | 5,211,778 | 4- |
| TOTAL FOR OFFICE OF HOUSING PRESERVATION | | | 1,297 | 68,039,754 | 1,271 | 67,569,303 | 26- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,297 | 68,039,754 | 1,271 | 67,569,303 | 470,451- |
| FINANCIAL PLAN SAVINGS | 7- | 10,281- | 9- | 329,580- | 319,299- |
| APPROPRIATION | 1,290 | 68,029,473 | 1,262 | 67,239,723 | 789,750- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 13,676,730 | | 12,935,517 | 741,213- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 359,388 | | 359,626 | 238 |
| STATE | | | | | |
| FEDERAL - C.D. | | 53,098,297 | | 53,331,380 | 233,083 |
| FEDERAL - OTHER | | 505,658 | | 223,800 | 281,858- |
| INTRA-CITY SALES | | 389,400 | | 389,400 | |
| TOTAL | | 68,029,473 | | 67,239,723 | 789,750- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | | ADOPTED 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 | 3 | 250,404 |
| 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 | 7 | 627,899 |
| 1255 | ADMINISTRATIVE INSPECTOR | D 806 | 10078 | 45,758-196,574 | 2 | 141,175 |
| 1257 | ADMINISTRATIVE INSPECTOR | D 806 | 10078 | 45,758-196,574 | 4 | 325,962 |
| 1258 | ADMINISTRATIVE INSPECTOR | D 806 | 10078 | 45,758-196,574 | 2 | 176,855 |
| 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 | 2,845,103 |
| 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 | 101 | 5,565,740 |
| 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 | 12 | 897,597 |
| 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 | 804,103 |
| 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 | 750,728 |
| 1450 | PROJECT DEVELOPMENT COOR | D 806 | 22525 | 43,133- 54,320 | 1 | 57,190 |
| 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 | 260,180 |
| 1485 | PRINCIPAL ADMINISTRATIVE | D 806 | 10124 | 42,510- 69,924 | 94 | 4,399,423 |
| 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 | 82,500 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | | ADOPTED 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 | 1 | 47,737 |
| 1565 | COMPUTER PROGRAMMER ANALY | D 806 | 13651 | 44,162- 62,769 | 1 | 64,061 |
| 1588 | COMMUNITY COORDINATOR (WI | D 806 | 56058 | 43,894- 62,950 | 33 | 1,575,196 |
| 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 | 8 | 579,279 |
| 1666 | ASSOCIATE INVESTIGATOR | D 806 | 31121 | 44,030- 63,421 | 4 | 195,215 |
| 1701 | CITY PLANNER | D 806 | 22122 | 47,589- 92,499 | 4 | 217,518 |
| 1725 | ASSOCIATE INSPECTOR (HOUS | D 806 | 31675 | 46,974- 64,058 | 58 | 3,269,040 |
| 1740 | ASSOCIATE REHABILITATION | D 806 | 31685 | 46,974- 58,252 | 3 | 163,560 |
| 1743 | MULTIPLE DWELLING SPECIAL | D 806 | 22401 | 56,448- 65,078 | 8 | 491,600 |
| 1750 | SR. COMMUNITY LIAISON WOR | D 806 | 56094 | 40,017- 51,835 | 8 | 349,903 |
| 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 | 2 | 86,390 |
| 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 | 14 | 485,066 |
| 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 | 341 | 15,923,180 |
| 1822 | INSPECTOR (HOUSING) | D 806 | 31670 | 41,239- 52,384 | 1 | 41,621 |
| 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 | 205,793 |
| 1833 | COMMUNITY ASSISTANT | D 806 | 56056 | 22,907- 31,624 | 1 | 29,155 |
| 1835 | QUALITY ASSURANCE SPECIAL | D 806 | 34171 | 41,812- 51,832 | 8 | 317,779 |
| 1850 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 48,970 | 71 | 2,256,509 |
| 1855 | WORD PROCESSOR | D 806 | 10302 | 26,268- 44,189 | 4 | 137,925 |
| 1875 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 48,970 | 15 | 537,777 |
| 1880 | CASHIER | D 806 | 10605 | 31,368- 47,087 | 1 | 33,111 |
| 1883 | COMMUNITY ASSISTANT | D 806 | 56056 | 22,907- 31,624 | 29 | 867,384 |
| 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 | 549,174 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | ADOPTED BUDGET FY09 | | |
|-------|---------------------------------|---------------|---------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1917 | CLERICAL ASSOCIATE | D 806 | 10251 | 20,095- 48,970 | 25 | 805,759 |
| 1932 | INDUSTRIAL HYGIENIST | D 806 | 31305 | 40,851- 56,456 | 2 | 92,724 |
| 1934 | LEAD ABATEMENT WORKER | D 806 | 31311 | 40,255- 41,885 | 25 | 1,035,723 |
| 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 | | | | 1,194 | 59,354,589 |

| | | | | | |
|---|--|--|--|-------|------------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 004 | | | | 1,194 | 59,354,589 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 68 | 3,380,328 |
| TOTAL FOR U/A 004 | | | | 1,262 | 62,734,917 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 493,861 | 11 | 496,883 | 3,022 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 493,861 | 11 | 496,883 | 3,022 |
| | | SUBTOTAL FOR BUDGET CODE 4037 | 11 | 493,861 | 11 | 496,883 | 3,022 |
| 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 | 194,052 | 3 | 194,052 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 194,052 | 3 | 194,052 | |
| | | SUBTOTAL FOR BUDGET CODE 4080 | 3 | 194,052 | 3 | 194,052 | |
| 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 | |

2396

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,781,919 | 40 | 2,686,688 | | 904,769 |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 1,781,919 | 40 | 2,686,688 | | 904,769 |
| SUBTOTAL FOR BUDGET CODE 4140 | | | 40 | 1,781,919 | 40 | 2,686,688 | | 904,769 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 12,718,727 | 315 | 13,578,518 | | 1- | 859,791 |

RESPONSIBILITY CENTER: 0262 DPM-RELOCATION

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | 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 | 400,469 | 3 | 402,451 | | | 1,982 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 400,469 | 3 | 402,451 | | | 1,982 |
| SUBTOTAL FOR BUDGET CODE 4117 | | | 3 | 400,469 | 3 | 402,451 | | | 1,982 |
| BUDGET CODE: 4131 Emergency Housing Services Bureau-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 82,440 | | 82,535 | | | 95 |
| SUBTOTAL FOR F/T SALARIED | | | | 82,440 | | 82,535 | | | 95 |
| SUBTOTAL FOR BUDGET CODE 4131 | | | | 82,440 | | 82,535 | | | 95 |
| 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 | 423,092 | 5 | 366,575 | | | 56,517- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 423,092 | 5 | 366,575 | | | 56,517- |
| SUBTOTAL FOR BUDGET CODE 4220 | | | 5 | 423,092 | 5 | 366,575 | | | 56,517- |
| TOTAL FOR DPM-RELOCATION | | | 13 | 1,220,044 | 13 | 1,165,604 | | | 54,440- |
| RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 2,728,840 | 58 | 2,748,270 | | | 19,430 |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 2,728,840 | 58 | 2,748,270 | | | 19,430 |
| 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 | 2,764,319 | 58 | 2,783,749 | | | 19,430 |
| 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 | 484,111 | 7 | 484,422 | | | 311 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 484,111 | 7 | 484,422 | | | 311 |
| SUBTOTAL FOR BUDGET CODE 4410 | | | 7 | 484,111 | 7 | 484,422 | | | 311 |
| BUDGET CODE: 4413 IFA-DAMP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 145,324 | 2 | 145,324 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 145,324 | 2 | 145,324 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4413 | | | 2 | 145,324 | 2 | 145,324 | |
| 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 | 325,319 | 6 | 332,436 | 7,117 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 325,319 | 6 | 332,436 | 7,117 |
| SUBTOTAL FOR BUDGET CODE 4420 | | | 6 | 325,319 | 6 | 332,436 | 7,117 |
| 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 | 7,927,642 | 143 | 7,965,099 | 37,457 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 9,991,296 | 210 | 9,991,391 | | | 95 |
| SUBTOTAL FOR F/T SALARIED | | | 210 | 9,991,296 | 210 | 9,991,391 | | | 95 |
| 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 | 11,102,466 | 210 | 11,102,561 | | | 95 |
| 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 |
| | | | 2402 | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 12,530,840 | 261 | 15,315,145 | 2,784,305 |
| TOTAL FOR HOUSING MAINTENANCE AND SALES | | | 753 | 36,199,350 | 752 | 39,881,463 | 1- 3,682,113 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 753 | 36,199,350 | 752 | 39,881,463 | 3,682,113 |
| FINANCIAL PLAN SAVINGS | 3- | | 4- | 147,367- | 147,367- |
| APPROPRIATION | 750 | 36,199,350 | 748 | 39,734,096 | 3,534,746 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 5,791,946 | | 6,551,201 | 759,255 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 11,464,049 | | 11,464,144 | 95 |
| STATE | | 786,191 | | 786,191 | |
| FEDERAL - C.D. | | 5,757,800 | | 8,533,196 | 2,775,396 |
| FEDERAL - OTHER | | 12,399,364 | | 12,399,364 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 36,199,350 | | 39,734,096 | 3,534,746 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | | ADOPTED 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 |
| 1195 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 45,758-196,574 | 3 | 255,513 |
| 1196 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 45,758-196,574 | 3 | 269,913 |
| 1197 | ADMINISTRATIVE STAFF ANAL | D 806 | 10026 | 45,758-196,574 | 1 | 61,661 |
| 1199 | ADMINISTRATIVE MANAGER | D 806 | 10025 | 45,758-196,574 | 1 | 86,096 |
| 1204 | ADMINISTRATIVE CITY PLANN | D 806 | 10053 | 45,758-196,574 | 1 | 85,667 |
| 1208 | ASSOCIATE PROJECT MANAGER | D 806 | 22427 | 58,405- 91,573 | 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 | 82291 | 45,758-196,574 | 7 | 613,907 |
| 1233 | ADMINISTRATIVE ENGINEER | D 806 | 10015 | 45,758-196,574 | 1 | 89,294 |
| 1235 | COMPUTER SYSTEMS MANAGER | D 806 | 10050 | 45,758-196,574 | 1 | 94,206 |
| 1245 | ADMINISTRATIVE HOUSING DE | D 806 | 83006 | 45,758-196,574 | 3 | 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 | 40 | 2,437,187 |
| 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 | 25 | 1,567,741 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 806 | 1002A | 49,151- 76,527 | 7 | 515,473 |
| 1363 | CHIEF SUPERVISOR OF MECHA | D 806 | 34265 | 47,046- 64,254 | 1 | 66,922 |
| 1403 | ELECTRICAL ENGINEER (INCL | D 806 | 20315 | 58,405- 91,573 | 1 | 74,538 |
| 1405 | CIVIL ENGINEER (INCL. SPE | D 806 | 20215 | 58,405- 91,573 | 3 | 206,843 |
| 1420 | ARCHITECT (INCL. SPECIALT | D 806 | 21215 | 58,405- 91,573 | 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 | 31 | 1,923,125 |
| 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 | 3 | 190,336 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | | ADOPTED 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 | 93 | 4,248,044 |
| 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 | 14 | 683,353 |
| 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 | 11 | 623,253 |
| 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 | 3 | 150,155 |
| 1709 | INVESTIGATOR (EMPLOYEE DI | D 806 | 06688 | 36,330- 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 | 43,037 |
| 1800 | COMMUNITY LIAISON WORKER | D 806 | 56093 | 35,759- 47,817 | 12 | 469,733 |
| 1803 | COMMUNITY ASSOCIATE | D 806 | 56057 | 26,998- 47,817 | 68 | 2,240,610 |
| 1806 | REAL PROPERTY MANAGER | D 806 | 80112 | 37,906- 54,557 | 56 | 2,531,018 |
| 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 | 8 | 319,179 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | | | | 699 | 35,018,778 |

| | | | | | | |
|-------|---|--|--|--|-----|------------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 006 | | | | 699 | 35,018,778 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 49 | 2,454,821 |
| | TOTAL FOR U/A 006 | | | | 748 | 37,473,599 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 62,000 | | | 1- | 62,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 62,000 | | | 1- | 62,000- |
| | | SUBTOTAL FOR BUDGET CODE 6303 | 1 | 103,500 | | | 1- | 103,500- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | 253,500 | 1 | 255,500 | 2,000 |
| 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 | | 63,422 | | 230,704 | 167,282 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 63,422 | | 230,704 | 167,282 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 182,113 | | 199,136 | 17,023 |
| | | 337 BOOKS-OTHER | | 52,317 | | | 52,317- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 234,430 | | 199,136 | 35,294- |
| 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 | | 221 | | | 221- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 191,891 | | 210,000 | 18,109 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 SERVICES | | | | | | | | |
| 10 SUPPLYS&MATL | 001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | | | | | |
| | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | | | 32,825 | | 32,825 |
| | 858001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | | | | | |
| | 001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 128,361 | | 88,361 | | 40,000- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 652,033 | | 599,542 | | 52,491- |
| | 117 | POSTAGE | | 310,033 | | 275,000 | | 35,033- |
| | 199 | DATA PROCESSING SUPPLIES | | 163,115 | | 453,500 | | 290,385 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,253,542 | | 1,449,228 | | 195,686 |
| 30 PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 41,000 | | 20,000 | | 21,000- |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | 6,000 | | 6,000 | | |
| | 305 | MOTOR VEHICLES | | 432,267 | | | | 432,267- |
| | 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 | | 14,702 | | 37,686 | | 22,984 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 681,684 | | 173,686 | | 507,998- |
| 40 OTHR SER&CHR | 001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | | | | |
| | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 477,311 | | 677,311 | | 200,000 |
| | 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 | | 72,518 | | 44,518 | | 28,000- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 30,000 | | 30,000 | | |
| | 403 | OFFICE SERVICES | | 365,618 | | 276,849 | | 88,769- |
| | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 70,000 | | 70,000 |
| | 412 | RENTALS OF MISC.EQUIP | | 776,000 | | 635,000 | | 141,000- |
| | 417 | ADVERTISING | | 337,298 | | 325,000 | | 12,298- |
| | 856001 | 42C HEAT LIGHT & POWER | | 673,846 | | 748,194 | | 74,348 |
| | 001 | 42G DATA PROCESSING SERVICES | | | | | | |
| | 858001 | 42G DATA PROCESSING SERVICES | | 31,450 | | 31,450 | | |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 40,000 | | 40,000 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|-----|---|----------|------------------------|----------|---------------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 20,000 | | 20,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,937,523 | | 2,941,804 | | 4,281 |
| 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 | 135,000 | 1 | 165,000 | | 30,000 |
| | | 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 | 745,247 | 7 | 465,847 | 1 | 279,400- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | 001 | 79D | TRAINING CITY EMPLOYEES | | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 41,568 | | 4,800 | | 36,768- |
| | | 794 | TRAINING CITY EMPLOYEES | | 32,730 | | 30,000 | | 2,730- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 74,298 | | 34,800 | | 39,498- |
| | | | SUBTOTAL FOR BUDGET CODE 1500 | 6 | 5,692,294 | 7 | 5,065,365 | 1 | 626,929- |
| | | | BUDGET CODE: 1501 SPECIAL SERVICES | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,301 | | 23,176 | | 9,875 |
| | | 106 | MOTOR VEHICLE FUEL | | 3,000 | | | | 3,000- |
| | | 117 | POSTAGE | | 2,000 | | | | 2,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 18,301 | | 23,176 | | 4,875 |
| 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 | | 5,868 | | | | 5,868- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 16,068 | | 20,000 | | 3,932 |
| | | | SUBTOTAL FOR BUDGET CODE 1501 | | 34,569 | | 43,176 | | 8,607 |
| | | | 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | 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 | | 629 IN REM MAINTENANCE COSTS | 1 | 567,807 | 1 | 468,917 | | 98,890- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 567,807 | 1 | 468,917 | | 98,890- |
| | | SUBTOTAL FOR BUDGET CODE 8999 | 1 | 567,807 | 1 | 492,091 | | 75,716- |
| | | TOTAL FOR ADMINISTRATION | 12 | 7,641,508 | 12 | 7,656,827 | | 15,319 |
| RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV | | | | | | | | |
| BUDGET CODE: 1008 AGY OPERATED BOARDING HOMES-IC | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 18,608 | 5 | 46,018 | | 27,410 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 18,608 | 5 | 46,018 | | 27,410 |
| | | SUBTOTAL FOR BUDGET CODE 1008 | 5 | 18,608 | 5 | 46,018 | | 27,410 |
| | | TOTAL FOR FED AFFAIRS & POLICY DEV | 5 | 18,608 | 5 | 46,018 | | 27,410 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|-------------------------------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU | | | | | | | | | | |
| BUDGET CODE: 5242 Housing Litigation OTPS - TL | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 2,901 | | | | | 2,901- |
| | | 117 POSTAGE | | | 250 | | | | | 250- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,151 | | | | | 3,151- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | | 258 | | | | | 258- |
| | | 337 BOOKS-OTHER | | | 36,162 | | | 15,500 | | 20,662- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 36,420 | | | 15,500 | | 20,920- |
| 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 | CNRCTL SVCS | 622 TEMPORARY SERVICES | 1 | | 3,125 | 1 | | 12,500 | | 9,375 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 7,375 | | | | | 7,375- |
| | SUBTOTAL FOR CNRCTL 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 | CNRCTL SVCS | 622 TEMPORARY SERVICES | | | | 1 | | 37,500 | 1 | 37,500 |
| | SUBTOTAL FOR CNRCTL SVCS | | | | | 1 | | 37,500 | 1 | 37,500 |
| | SUBTOTAL FOR BUDGET CODE 6305 | | | | 10,320 | 1 | | 298,500 | 1 | 288,180 |
| BUDGET CODE: 6306 Housing Litigation CD | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 7,952 | | | | | 7,952- |
| | | 117 POSTAGE | | | 750 | | | | | 750- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,702 | | | | | 8,702- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | | 774 | | | | | 774- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 337 BOOKS-OTHER | | 108,402 | | | | | 108,402- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 109,176 | | | | | 109,176- |
| 40 | | OTHER SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 203,196 | | | | | 203,196- |
| | | 403 OFFICE SERVICES | | 1,200 | | | | | 1,200- |
| | | SUBTOTAL FOR OTHER 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 | | 418,000 | | 418,000 | | | |
| | | 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 | | 75,000 | | 75,000 | | | |
| | | 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 | | 811,000 | | 811,000 | | | |
| | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|----------------------------|---|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,615,000 | | 1,000,000 | | | 615,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,615,000 | | 1,000,000 | 615,000- |
| | | SUBTOTAL FOR BUDGET CODE 8843 | | 1,615,000 | | 1,584,000 | 31,000- |
| | | TOTAL FOR HOUSING SUPERVISION | | 33,084,721 | | 26,675,807 | 6,408,914- |
| | | TOTAL FOR OFFICE OF ADMINISTRATION OTPS | 21 | 42,056,966 | 21 | 35,603,614 | 6,453,352- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,600,297 | 42,056,966 | 1,670,941 | 35,603,614 | 6,453,352- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 42,056,966 | | 35,603,614 | 6,453,352- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 8,672,424 | | 8,523,934 | 148,490- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,700 | | | 13,700- |
| FEDERAL - C.D. | | 1,162,906 | | 1,299,764 | 136,858 |
| FEDERAL - OTHER | | 31,619,721 | | 25,241,807 | 6,377,914- |
| INTRA-CITY SALES | | 588,215 | | 538,109 | 50,106- |
| TOTAL | | 42,056,966 | | 35,603,614 | 6,453,352- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | | 285,254 | | 502,400 | 217,146 |
| SUBTOTAL FOR FXD MIS CHGS | | | 285,254 | | 502,400 | 217,146 |
| SUBTOTAL FOR BUDGET CODE 7893 | | | 285,254 | | 502,400 | 217,146 |
| 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 | | | 242,765 | | 179,765 | 63,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | 242,765 | | 179,765 | 63,000- |
| SUBTOTAL FOR BUDGET CODE 7896 | | | 242,765 | | 179,765 | 63,000- |
| BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | 261,773 | | 200,960 | 60,813- |
| SUBTOTAL FOR FXD MIS CHGS | | | 261,773 | | 200,960 | 60,813- |
| SUBTOTAL FOR BUDGET CODE 7897 | | | 261,773 | | 200,960 | 60,813- |
| BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | 601,100 | | 204,100 | 397,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | 601,100 | | 204,100 | 397,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|----------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7898 | | | 601,100 | | 204,100 | 397,000- |
| 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 | | 110,033 | | 98,138 | 11,895- |
| SUBTOTAL FOR FXD MIS CHGS | | | 110,033 | | 98,138 | 11,895- |
| SUBTOTAL FOR BUDGET CODE 7932 | | | 110,033 | | 98,138 | 11,895- |
| BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y. | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 187,850 | | 112,850 | 75,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | 187,850 | | 112,850 | 75,000- |
| SUBTOTAL FOR BUDGET CODE 7933 | | | 187,850 | | 112,850 | 75,000- |
| BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 417,622 | | 41,436 | 376,186- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 417,622 | | | 41,436 | | 376,186- |
| SUBTOTAL FOR BUDGET CODE 7934 | | | | | 417,622 | | | 41,436 | | 376,186- |
| BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030 | | | | | | | | | | |
| 70 FXD MIS CHGS | | | | | 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- |
| 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 | | | | | 449,047 | | | 277,126 | | 171,921- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 449,047 | | | 277,126 | | 171,921- |
| SUBTOTAL FOR BUDGET CODE 7937 | | | | | 449,047 | | | 277,126 | | 171,921- |
| BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009 | | | | | | | | | | |
| 70 FXD MIS CHGS | | | | | 458,500 | | | 427,500 | | 31,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 458,500 | | | 427,500 | | 31,000- |
| SUBTOTAL FOR BUDGET CODE 7938 | | | | | 458,500 | | | 427,500 | | 31,000- |
| BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081 | | | | | | | | | | |
| 70 FXD MIS CHGS | | | | | 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 | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 340,892 | | 314,592 | | | 26,300- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 340,892 | | 314,592 | | 26,300- |
| SUBTOTAL FOR BUDGET CODE 7943 | | | | | 340,892 | | 314,592 | | 26,300- |
| BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 392,598 | | | | | 392,598- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 392,598 | | | | 392,598- |
| SUBTOTAL FOR BUDGET CODE 7944 | | | | | 392,598 | | | | 392,598- |
| BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 264,867 | | | | | 264,867- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 264,867 | | | | 264,867- |
| SUBTOTAL FOR BUDGET CODE 7945 | | | | | 264,867 | | | | 264,867- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|----------|------------------------|------------|---------------------|----------|-----------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | AMOUNT |
| BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 362,791 | | | | | 362,791- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 362,791 | | | | 362,791- |
| SUBTOTAL FOR BUDGET CODE 7947 | | | | | 362,791 | | | | 362,791- |
| BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 452,752 | | | | | 452,752- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 452,752 | | | | 452,752- |
| SUBTOTAL FOR BUDGET CODE 7948 | | | | | 452,752 | | | | 452,752- |
| BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 392,469 | | | | | 392,469- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 392,469 | | | | 392,469- |
| SUBTOTAL FOR BUDGET CODE 7949 | | | | | 392,469 | | | | 392,469- |
| TOTAL FOR | | | | | 51,592,367 | | | 7,918,421 | 43,673,946- |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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: 7161 LOWER MANHATTAN DEV. CORP CHINATOWN | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 2,400,000 | | | 2,400,000 | | 2,400,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,400,000 | | | 2,400,000 | | 2,400,000- |
| | | SUBTOTAL FOR BUDGET CODE 7161 | | | 2,400,000 | | | 2,400,000 | | 2,400,000- |
| 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 | | | 235,779,509 | | | 182,779,509 | | 53,000,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 235,779,509 | | | 182,779,509 | | 53,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 7651 | | | 235,779,509 | | | 182,779,509 | | 53,000,000- |
| BUDGET CODE: 7710 LEAD HAZARD CONTROL 2005 | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 58,970 | | | | 58,970- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 58,970 | | | | 58,970- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 4,667 | | | | 4,667- |
| | | 314 | OFFICE FURITURE | | 10,882 | | | | 10,882- |
| | | 315 | OFFICE EQUIPMENT | | 423 | | | | 423- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 15,972 | | | | 15,972- |
| 40 | | | OTHR 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 OTHR 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 | | | OTHR SER&CHR | | | | | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | | | 1,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 700 | | | | 700- |
| | | | SUBTOTAL FOR OTHR 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|------------------------------------|---|------------------------|-----------|---------------------|-------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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- |
| | | 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 | 1 | | 2,435,700 | | 1- | | | 2,435,700- |
| | | SUBTOTAL FOR BUDGET CODE 7716 | 1 | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 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- | |
| | | 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|----------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 125,000 | | | 125,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 125,000 | | | 125,000 | | |
| SUBTOTAL FOR BUDGET CODE 7866 | | | | | 125,000 | | | 125,000 | | |
| BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 257,000 | | | 135,000 | | 122,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 257,000 | | | 135,000 | | 122,000- |
| SUBTOTAL FOR BUDGET CODE 7868 | | | | | 257,000 | | | 135,000 | | 122,000- |
| 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 | | | 299,670 | | | 304,128 | | 4,458 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 299,670 | | | 304,128 | | 4,458 |
| SUBTOTAL FOR BUDGET CODE 7879 | | | | | 299,670 | | | 304,128 | | 4,458 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | | 186,064 | | 113,000 | | | 73,064- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 186,064 | | 113,000 | | 73,064- |
| SUBTOTAL FOR BUDGET CODE 7882 | | | | | 186,064 | | 113,000 | | 73,064- |
| 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 | | 84,000 | | | | | 84,000- |
| | | 106 MOTOR VEHICLE FUEL | | 30,000 | | | | | 30,000- |
| | | 117 POSTAGE | | 180,000 | | | | | 180,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 294,000 | | | | 294,000- |
| 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 | | 19,663 | | | | | 19,663- |
| | | 403 OFFICE SERVICES | | 28,000 | | | | | 28,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 85,000 | | | | | 85,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|---|------------------------|-------------|---------------------|-------------|----------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 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 | | 166,163 | | 865,000 | 698,837 | |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 155,000 | | | 155,000- | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 10,000 | | | 1- 10,000- | |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 20,000 | | | 1- 20,000- | |
| | | | 619 SECURITY SERVICES | 1 | 74,837 | | | 1- 74,837- | |
| | | | 622 TEMPORARY SERVICES | 1 | 875,035 | | | 1- 875,035- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 94,022 | | | 94,022- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 1,228,894 | | | 4- 1,228,894- | |
| | | | SUBTOTAL FOR BUDGET CODE 7924 | 4 | 2,254,535 | | 865,000 | 4- 1,389,535- | |
| | | | TOTAL FOR HOUSING, PRODUCTION & FINANCE | 5 | 256,702,616 | | 186,040,997 | 5- 70,661,619- | |
| RESPONSIBILITY CENTER: 0222 PLANNING | | | | | | | | | |
| BUDGET CODE: 2130 3RD PARTY TRANSFER | | | | | | | | | |
| | | | 40 OTHR SER&CHR | | | | 2,513,040 | 2,513,040 | |
| | | | 499 OTHER EXPENSES - GENERAL | | | | | 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|---------------------------------------|---------|---------|---|------------------------|--------|---------------------|---|--------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 9,532 | | | | | 9,532- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 83,584 | | | 89,702 | | 6,118 |
| 60 | CNTRCTL | SVCS | 622 TEMPORARY SERVICES | | | 167,830 | | | | | 167,830- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1,660 | 1 | | 2,617 | | 957 |
| | | | 686 PROF SERV OTHER | 1 | | 25,000 | | | | 1- | 25,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | | 194,490 | 1 | | 2,617 | 1- | 191,873- |
| SUBTOTAL FOR BUDGET CODE 2137 | | | | 2 | | 295,979 | 1 | | 121,149 | 1- | 174,830- |
| BUDGET CODE: 2630 Asset Control Area | | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 640,000 | | | | | 640,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 640,000 | | | | | 640,000- |
| SUBTOTAL FOR BUDGET CODE 2630 | | | | | | 640,000 | | | | | 640,000- |
| BUDGET CODE: 2631 East Harlem Subsidy | | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 175,500 | | | | | 175,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 175,500 | | | | | 175,500- |
| SUBTOTAL FOR BUDGET CODE 2631 | | | | | | 175,500 | | | | | 175,500- |
| BUDGET CODE: 6310 BRONX NPCP | | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 616 COMMUNITY CONSULTANT CONTRACTS | | | 1,293 | | | 364,470 | | 363,177 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,293 | | | 364,470 | | 363,177 |
| SUBTOTAL FOR BUDGET CODE 6310 | | | | | | 1,293 | | | 364,470 | | 363,177 |
| BUDGET CODE: 6311 BROOKLYN NPCP | | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 616 COMMUNITY CONSULTANT CONTRACTS | | | 21,003 | | | 322,000 | | 300,997 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 21,003 | | 322,000 | | 300,997 |
| SUBTOTAL FOR BUDGET CODE 6311 | | | | 21,003 | | 322,000 | | 300,997 |
| BUDGET CODE: 6312 MANHATTAN NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 6,928 | 8 | 620,000 | 8 | 613,072 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,928 | 8 | 620,000 | 8 | 613,072 |
| SUBTOTAL FOR BUDGET CODE 6312 | | | | 6,928 | 8 | 620,000 | 8 | 613,072 |
| BUDGET CODE: 6313 QUEENS NPCP | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 4,740 | 12 | 155,000 | 12 | 150,260 |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|------------------------------------|----|------------------------|---------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 45,716 | | | | 45,716- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 45,716 | | | | 45,716- |
| | | SUBTOTAL FOR BUDGET CODE 6318 | | | 45,716 | | | | 45,716- |
| BUDGET CODE: 6319 STATEN ISLAND-NPCP | | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 42,158 | | | | 42,158- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 42,158 | | | | 42,158- |
| | | SUBTOTAL FOR BUDGET CODE 6319 | | | 42,158 | | | | 42,158- |
| BUDGET CODE: 6320 BRONX NPCP | | | | | | | | | |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------|----------|----------------------------------|------------------------|-----------|---------------------|-----------|----------|-----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| BUDGET CODE: 6326 NPCP | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 1,121,250 | | 1,121,250 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,121,250 | | 1,121,250 |
| | | | SUBTOTAL FOR BUDGET CODE 6326 | | | | 1,121,250 | | 1,121,250 |
| 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 | | 5,155,241 | | 7,412,241 | | 2,257,000 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 5,155,241 | | 7,412,241 | | 2,257,000 |
| | | | SUBTOTAL FOR BUDGET CODE 7850 | | 5,155,241 | | 7,412,241 | | 2,257,000 |
| 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 | | 197,000 | | 208,000 | | 11,000 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 197,000 | | 208,000 | | 11,000 |
| | | | SUBTOTAL FOR BUDGET CODE 7857 | | 197,000 | | 208,000 | | 11,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| 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- | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 398,000 | | | 180,000 | | 218,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 398,000 | | | 180,000 | | 218,000- |
| | | SUBTOTAL FOR BUDGET CODE 7871 | | | 398,000 | | | 180,000 | | 218,000- |
| BUDGET CODE: 7872 SEC 8 SHELT.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- |
| 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 | | | 480,968 | | | 394,000 | | 86,968- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 480,968 | | | 394,000 | | 86,968- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|----|------------------------|-----------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7876 | | | | | 480,968 | | | 394,000 | | 86,968- |
| 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 | | | 271,000 | | | 151,000 | | 120,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 271,000 | | | 151,000 | | 120,000- |
| SUBTOTAL FOR BUDGET CODE 7878 | | | | | 271,000 | | | 151,000 | | 120,000- |
| 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 | | |
| 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 | | 1,250,000 | 1 | 320,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,570,000 | 1 | | 1,250,000 | 1 | 320,000- |
| SUBTOTAL FOR BUDGET CODE 8033 | | | | | 1,570,000 | 1 | | 1,250,000 | 1 | 320,000- |
| BUDGET CODE: 8043 Housing Preservation Initiative | | | | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 1,500,000 | 25 | | 1,500,000 | 25 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,500,000 | 25 | | 1,500,000 | 25 | |
| SUBTOTAL FOR BUDGET CODE 8043 | | | | | 1,500,000 | 25 | | 1,500,000 | 25 | |
| BUDGET CODE: 8045 STAPLETON | | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 56 | | 760,000 | 6 | | 770,000 | 50- | 10,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 56 | 760,000 | 6 | | 770,000 | 50- | 10,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8045 | | | 56 | 760,000 | 6 | 770,000 | 50- | 10,000 |
| 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 | | 830,000 | 60- | 200,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 60 | 1,962,711 | | 830,000 | 60- | 1,132,711- |
| SUBTOTAL FOR BUDGET CODE 8135 | | | 60 | 1,962,711 | | 830,000 | 60- | 1,132,711- |
| TOTAL FOR PLANNING | | | 172 | 28,754,911 | 54 | 26,211,150 | 118- | 2,543,761- |
| 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- |
| 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 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,000 | | 9,000 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,500 | | 2,500 | | |
| | | 337 BOOKS-OTHER | | 42,000 | | 42,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 44,500 | | 44,500 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 62,711 | | 62,711 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--------------|--------|-----|---|------------------------|-------|---------------------|---|-------|-------------|---------|--------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 750 | | | 750 | | |
| | | 403 | OFFICE SERVICES | | | 2,400 | | | 2,400 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 11,066 | | | 11,066 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 76,927 | | | 76,927 | | |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 12,500 | | | 12,500 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 12,500 | | | 12,500 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7520 | | | 142,927 | | | 142,927 | | |
| | | | BUDGET CODE: 7540 New Starts Homeless Housing Program | | | | | | | | |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | | 2,021,500 | | | 2,021,500- | | 2,021,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,021,500 | | | 2,021,500- | | 2,021,500- |
| | | | SUBTOTAL FOR BUDGET CODE 7540 | | | 2,021,500 | | | 2,021,500- | | 2,021,500- |
| | | | TOTAL FOR HOUSING AUTHORITY PROJECTS | | | 2,880,067 | | | 817,927 | | 2,062,140- |
| | | | TOTAL FOR OFFICE OF DEVELOPMENT OTPS | | 177 | 340,920,961 | | 54 | 221,768,495 | 123- | 119,152,466- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 84,783 | 340,920,961 | 67,917 | 221,768,495 | 119,152,466- |
| FINANCIAL PLAN SAVINGS | | 15,000- | | 1,000,000 | 1,015,000 |
| APPROPRIATION | | 340,905,961 | | 222,768,495 | 118,137,466- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|---------------------|
| CITY | | 9,608,230 | | 9,311,439 | 296,791- |
| OTHER CATEGORICAL | | 41,400,000 | | | 41,400,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 3,802,212 | | 2,732,470 | 1,069,742- |
| FEDERAL - OTHER | | 286,095,519 | | 210,724,586 | 75,370,933- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 340,905,961 | | 222,768,495 | 118,137,466- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 91,959 | 148,831 | | | 56,872 |
| | | | 106 MOTOR VEHICLE FUEL | | 47,000 | 47,000 | | | |
| | | | 117 POSTAGE | | 27,825 | 80,613 | | | 52,788 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 317,236 | 426,896 | | | 109,660 |
| 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 | | | | | | |
| | | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 238,336 | 238,336 | | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 35,487 | 40,487 | | | 5,000 |
| | | | 403 OFFICE SERVICES | | 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 | | 105,000 | 100,000 | | | 5,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 472,129 | 453,329 | | | 18,800- |
| 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 | 658,788 | | | 2 | 626,000 |
| | | 624 | CLEANING SERVICES | | | | | 2 | 20,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 5,479 | 1 | 5,479 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 680,807 | 11 | 672,019 | 2 | 8,788- |
| | | 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 | | 7,980 | | 34,674 | | 26,694 |
| | | 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 | | 34,613 | | 76,307 | | 41,694 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 10,000 | | | | 10,000- |
| | | 315 OFFICE EQUIPMENT | | 5,742 | | 42,470 | | 36,728 |
| | | 337 BOOKS-OTHER | | 6,448 | | 6,448 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,190 | | 48,918 | | 26,728 |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 32,244 | | | | 32,244- |
| | | 403 OFFICE SERVICES | | 9,600 | | 12,400 | | 2,800 |
| | | 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 | | 53,217 | | 125,240 | | 72,023 |
| 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 | | 1,756 | | 15,500 | | 13,744 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 6,476 | | 50,220 | 1- | 43,744 |
| | | 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 | | 48,898 | | | | 48,898- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 48,898 | | | | 48,898- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 27,786 | | | | 27,786- |
| | | 608 MAINT & REP GENERAL | 1 | 104,414 | | | 1- | 104,414- |
| | | 619 SECURITY SERVICES | 1 | 229,102 | | | 1- | 229,102- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------|--|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 624 CLEANING SERVICES | 1 | 508,240 | | | 1- | 508,240- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 869,542 | | | 3- | 869,542- |
| | | 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 | | 2,222,846 | | 2,264,632 | | 41,786 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,625,736 | | 2,766,522 | | 140,786 |
| 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 | | 2,625,736 | 2 | 3,585,632 | 2 | 959,896 |
| | | TOTAL FOR DEP COM-HOUSING MGMT & SALES | 13 | 5,143,916 | 13 | 5,438,561 | | 294,645 |
| 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 | | | | 1,170,126 | | 1,170,126 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 75,000 | | 1,170,126 | | 1,095,126 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 128,700 | | | | 128,700- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 12,000 | | | | 12,000- |
| | | 619 SECURITY SERVICES | | 66,710 | | | | 66,710- |
| | | 629 IN REM MAINTENANCE COSTS | | 240,000 | | | | 240,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 447,410 | | | | 447,410- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------|-----|------------------------|---------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | | 857,283 | | | 1,170,126 | | 312,843 |
| BUDGET CODE: 6002 WAREHOUSE SUPPLIES | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 67,435 | | | | | 67,435- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 67,435 | | | | | 67,435- |
| SUBTOTAL FOR BUDGET CODE 6002 | | | | | 67,435 | | | | | 67,435- |
| BUDGET CODE: 6003 Non-Capital In Rem Systems - CD | | | | | | | | | | |
| 60 | | CNRCTL SVCS | 600 | | 24,900 | | | | | 24,900- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 24,900 | | | | | 24,900- |
| SUBTOTAL FOR BUDGET CODE 6003 | | | | | 24,900 | | | | | 24,900- |
| BUDGET CODE: 6005 IN REM OMO'S | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | | | | | 3,507 | | 3,507 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 3,507 | | 3,507 |
| 60 | | CNRCTL SVCS | 608 | | 97,244 | | | 459,218 | | 361,974 |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 97,244 | | | 459,218 | | 361,974 |
| SUBTOTAL FOR BUDGET CODE 6005 | | | | | 97,244 | | | 462,725 | | 365,481 |
| BUDGET CODE: 6007 DELEADING-DPM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 193,184 | | | | | 193,184- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 193,184 | | | | | 193,184- |
| 30 | | PROPTY&EQUIP | 300 | | 2,895 | | | | | 2,895- |
| | | | 315 | | 2,545 | | | | | 2,545- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,440 | | | | | 5,440- |
| 40 | | OTHR SER&CHR | 402 | | 1,500 | | | | | 1,500- |
| | | | 412 | | 7,870 | | | | | 7,870- |
| | | | 452 | | 5,000 | | | | | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 14,370 | | | | | 14,370- |
| 60 | | CNRCTL SVCS | 671 | | 51,336 | | | | 2- | 51,336- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | | 1,540,000 | | | 561,316 | | 978,684- |
| | | 629 IN REM MAINTENANCE COSTS | | | 1,540,000 | | | 561,316 | | 978,684- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6009 | | | | | 1,540,000 | | | 561,316 | | 978,684- |
| BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 804,000 | 3 | | 311,765 | | 492,235- |
| | | 629 IN REM MAINTENANCE COSTS | | | 804,000 | 3 | | 311,765 | | 492,235- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6010 | | | | | 804,000 | 3 | | 311,765 | | 492,235- |
| BUDGET CODE: 6011 IN ROM OMOS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | | 100,889 | | 100,889 |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | 2,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 2,000 | | | 2,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 102,889 | | 100,889 |
| 40 | | OTHR SER&CHR | | | 3,600 | | | | | 3,600- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 3,600 | | | | | 3,600- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 704,910 | | | | | 704,910- |
| | | 608 MAINT & REP GENERAL | | | 704,910 | | | | | 704,910- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6011 | | | | | 710,510 | | | 102,889 | | 607,621- |
| BUDGET CODE: 6016 856-001 SUPPLIES-IC | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | 79,197 | | | 495,000 | | 415,803 |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | | 75,000 | | | 75,000 | | 75,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 154,197 | | | 495,000 | | 340,803 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | | | |
| 40 | | OTHR SER&CHR 856001 | | | 157,000 | | | 157,000 | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | | 157,000 | | | 157,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 |
| 40 | OTHR SER&CHR | 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 | CNTRCTL SVCS | 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 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 4,145 | | 4,145 |
| | | 101 PRINTING SUPPLIES | | | | 10,000 | | 10,000 |
| | | 106 MOTOR VEHICLE FUEL | | | | 136 | | 136 |
| | | 117 POSTAGE | | | | 13,022 | | 13,022 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 27,303 | | 27,303 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,000 | | 1,000 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,925 | | 1,925 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 7,209 | | 7,209 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 368 | | 368 |
| | | 417 ADVERTISING | | | | 11,025 | | 11,025 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 20,527 | | 20,527 |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | | | 107,454 | | 107,454 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 107,454 | | 107,454 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6081 | | | | | 156,284 | 156,284 |
| BUDGET CODE: 6102 WAREHOUSE SUPPLIES | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 52,220 | 52,220 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 52,220 | 52,220 |
| SUBTOTAL FOR BUDGET CODE 6102 | | | | | 52,220 | 52,220 |
| BUDGET CODE: 6111 Vacant Land - CD Eligible Area | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 26,401 | | | 26,401- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 26,401 | | | 26,401- |
| SUBTOTAL FOR BUDGET CODE 6111 | | | 26,401 | | | 26,401- |
| BUDGET CODE: 6112 Vacant Land - CD Eligible Area | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 378,549 | | | 378,549- |
| | 616 COMMUNITY CONSULTANT CONTRACTS | | 43,781 | | | 43,781- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 422,330 | | | 422,330- |
| SUBTOTAL FOR BUDGET CODE 6112 | | | 422,330 | | | 422,330- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | 136,276 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 13,732 | 10 | 150,008 | | 10 | 136,276 |
| | | 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 | 165,000 | | | | 10- | 165,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 165,000 | | | | 10- | 165,000- |
| | | SUBTOTAL FOR BUDGET CODE 6802 | 10 | 165,000 | | | | 10- | 165,000- |
| BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 325,000 | | | | | 325,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 325,000 | | | | | 325,000- |
| | | SUBTOTAL FOR BUDGET CODE 6904 | | 325,000 | | | | | 325,000- |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 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- |
| 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 | | 311,678 | | | 311,678- |
| | 616 COMMUNITY CONSULTANT CONTRACTS | | 45,250 | | | 45,250- |
| | 629 IN REM MAINTENANCE COSTS | | 139,702 | | | 139,702- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 496,630 | | | 496,630- |
| SUBTOTAL FOR BUDGET CODE 8011 | | | 496,630 | | | 496,630- |
| BUDGET CODE: 8012 VACANT LOTS | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 457,000 | | | 457,000- |
| | 616 COMMUNITY CONSULTANT CONTRACTS | | 733,876 | | | 733,876- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,190,876 | | | 1,190,876- |
| SUBTOTAL FOR BUDGET CODE 8012 | | | 1,190,876 | | | 1,190,876- |
| BUDGET CODE: 8013 VACANT BUILD H/P | | | | | | |
| 60 CNTRCTL SVCS | 629 IN REM MAINTENANCE COSTS | | 172,500 | | | 172,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 172,500 | | | 172,500- |
| SUBTOTAL FOR BUDGET CODE 8013 | | | 172,500 | | | 172,500- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|------------------------------------|------------------------|------------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 8014 Urban Renewal/Commercial | | | | | | | | |
| 10 | SUPPLYS&MATL | 109 FUEL OIL | | 366,437 | | | 366,437- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 366,437 | | | 366,437- | |
| 40 | OTHR SER&CHR | 423 HEAT LIGHT & POWER | | 21,000 | | | 21,000- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 21,000 | | | 21,000- | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 236,146 | | | 236,146- | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 67,711 | | | 67,711- | |
| | | 629 IN REM MAINTENANCE COSTS | | 80,597 | | | 80,597- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 384,454 | | | 384,454- | |
| | SUBTOTAL FOR BUDGET CODE 8014 | | | 771,891 | | | 771,891- | |
| BUDGET CODE: 8015 Urban Renewal/Commercial_HP | | | | | | | | |
| 60 | CNTRCTL SVCS | 629 IN REM MAINTENANCE COSTS | | 302,500 | | | 302,500- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 302,500 | | | 302,500- | |
| | SUBTOTAL FOR BUDGET CODE 8015 | | | 302,500 | | | 302,500- | |
| TOTAL FOR PROPERTY MANAGEMENT | | | 15 | 10,263,271 | 20 | 6,217,864 | 5 | 4,045,407- |
| RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS | | | | | | | | |
| BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM | | | | | | | | |
| 60 | CNTRCTL SVCS | 682 PROF SERV LEGAL SERVICES | 3 | 221,000 | | 3- | 221,000- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 221,000 | | 3- | 221,000- | |
| | SUBTOTAL FOR BUDGET CODE 6017 | | | 221,000 | | 3- | 221,000- | |
| BUDGET CODE: 6019 INTERIM LEASE PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 90,803 | | | 90,803- | |
| | | 109 FUEL OIL | | 5,281,557 | | | 5,281,557- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 5,372,360 | | | 5,372,360- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 1,088,605 | | | | | 1,088,605- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,088,605 | | | | | 1,088,605- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 7,472,014 | | | | 1- | 7,472,014- |
| | | 608 MAINT & REP GENERAL | 28 | 2,751,297 | | | | 28- | 2,751,297- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 2 | 2,300,000 | | | | 2- | 2,300,000- |
| | | 629 IN REM MAINTENANCE COSTS | | 250,000 | | | | | 250,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 31 | 12,773,311 | | | | 31- | 12,773,311- |
| | | SUBTOTAL FOR BUDGET CODE 6019 | 31 | 19,234,276 | | | | 31- | 19,234,276- |
| 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 | | 178,625 | 1 | 7,902,000 | | 1 | 7,723,375 |
| | | 608 MAINT & REP GENERAL | | 51,318 | 28 | 1,190,000 | | 28 | 1,138,682 |
| | | 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 | | 229,943 | 31 | 10,942,000 | | 31 | 10,712,057 |
| | | SUBTOTAL FOR BUDGET CODE 6029 | | 229,968 | 31 | 18,002,162 | | 31 | 17,772,194 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | 4,680 | 4,680 |
| SUBTOTAL FOR BUDGET CODE 6030 | | | | | | 13,272 | 13,272 |
| BUDGET CODE: 6130 TIL LEAD | | | | | | | |
| 10 | SUPPLYS&MATL | 106 MOTOR VEHICLE FUEL | | 8,592 | | | 8,592- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,592 | | | 8,592- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 4,680 | | | 4,680- |
| SUBTOTAL FOR OTHER 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 | | 15,000 | | | 15,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15,000 | | | 15,000- |
| SUBTOTAL FOR BUDGET CODE 8995 | | | | 15,000 | | | 15,000- |
| TOTAL FOR ALTERNATIVE MGMT PROGRAMS | | | 34 | 19,713,516 | 34 | 18,386,434 | 1,327,082- |
| RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS | | | | | | | |
| BUDGET CODE: 4003 Hudson Yards - Relocation | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,050,000 | 1 | 4,050,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 4,050,000 | 1 | 4,050,000 | |
| SUBTOTAL FOR BUDGET CODE 4003 | | | 1 | 4,050,000 | 1 | 4,050,000 | |
| BUDGET CODE: 4010 Hudson Yards - Demolition | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 17,426,525 | 17,426,525 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 17,426,525 | 17,426,525 |
| SUBTOTAL FOR BUDGET CODE 4010 | | | | | | 17,426,525 | 17,426,525 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|-----------------|--|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| | | 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 |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 4,000 | | 4,000- |
| | | | 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 | 21,676,525 |
| | | | TOTAL FOR HOUSING MANAGEMENT AND SALES | 63 | 39,471,073 | 68 | 51,719,384 |
| | | | | | | 5 | 12,248,311 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,027,875 | 39,471,073 | 1,544,567 | 51,719,384 | 12,248,311 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 39,471,073 | | 51,719,384 | 12,248,311 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 5,454,906 | | 3,023,055 | 2,431,851- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 4,080,000 | | 21,476,525 | 17,396,525 |
| STATE FEDERAL - C.D. | | 29,936,167 | | 27,219,804 | 2,716,363- |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 39,471,073 | | 51,719,384 | 12,248,311 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 5237 Section 8 Family Self-Sufficiency | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 23,815 | | 23,815- |
| | | 117 | POSTAGE | | 6,000 | | 6,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 29,815 | | 29,815- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 300 | | 300- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 300 | | 300- |
| 40 | OTHR SER&CHR | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 44,000 | | 44,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 44,000 | | 44,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 2,036,725 | 1 | 1,709,115 |
| | | 686 | PROF SERV OTHER | | 55,000 | | 55,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,091,725 | 1 | 1,709,115 |
| | SUBTOTAL FOR BUDGET CODE 5237 | | | | 2,165,840 | 1 | 1,709,115 |
| BUDGET CODE: 8940 Local Law 1 of 2004-TL | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 13,000 | | 182,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 13,000 | | 182,000 |
| | SUBTOTAL FOR BUDGET CODE 8940 | | | | 13,000 | | 182,000 |
| TOTAL FOR | | | | | 2,178,840 | 1 | 1,891,115 |
| 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 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 24,000 | 1 | 24,000 |
| | SUBTOTAL FOR BUDGET CODE 3008 | | | 1 | 24,000 | 1 | 24,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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- | |
| | | SUBTOTAL FOR BUDGET CODE 6101 | | 484,669 | | 470,200 | | 14,469- | |
| BUDGET CODE: 6103 PLANNING & RESEARCH | | | | | | | | | |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR BUDGET CODE 6103 | | 2,000 | | | | 2,000- | |
| | | TOTAL FOR FED AFFAIRS & POLICY DEV | 1 | 510,669 | 1 | 494,200 | | 16,469- | |
| RESPONSIBILITY CENTER: 0222 PLANNING | | | | | | | | | |
| BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 17,854 | | | | 17,854- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,854 | | | | 17,854- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 68,300 | | | | 68,300- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 68,300 | | | | 68,300- | |
| 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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- |
| RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP | | | | | | | |
| BUDGET CODE: 3013 TENANT LEGAL FUND | | | | | | | |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 500,000 | | 500,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | 500,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3013 | | 500,000 | | 500,000 | |
| BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS | | | | | | | |
| | | 10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 89 | | 89 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 89 | | 89 | |
| | | SUBTOTAL FOR BUDGET CODE 3109 | | 89 | | 89 | |
| BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES | | | | | | | |
| | | 60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | 16 | 3,000,000 | | 2,250,000 | 16- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 3,000,000 | | 2,250,000 | 16- |
| | | SUBTOTAL FOR BUDGET CODE 3112 | 16 | 3,000,000 | | 2,250,000 | 16- |
| 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 | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |
| | | 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 | 1 | 230,000 | 1 | 230,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8119 | 1 | 260,000 | 1 | 260,000 | |
| BUDGET CODE: 8156 OWNERSHIP TRANSFER | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 160,000 | | 125,000 | 35,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 160,000 | | 125,000 | 35,000- |
| | | SUBTOTAL FOR BUDGET CODE 8156 | | 160,000 | | 125,000 | 35,000- |
| | | TOTAL FOR EVALUATION & COMPLIANCE-CNT OP | 17 | 4,620,329 | 1 | 3,835,329 | 16- |
| RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU | | | | | | | |
| BUDGET CODE: 8288 Alternative Enforcement Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 65,756 | | | 65,756- |
| | | 106 MOTOR VEHICLE FUEL | | 7,800 | | | 7,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 73,556 | | | 73,556- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|-------------------------------------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 1,700 | | | | 1,700- |
| | | 412 | RENTALS OF MISC.EQUIP | | 11,829 | | | | 11,829- |
| | | 417 | ADVERTISING | | 3,200 | | | | 3,200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 42,509 | | | | 42,509- |
| 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 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|--------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 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 |
| 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 | 500,000 | | 50,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 550,000 | 1 | 500,000 | | 50,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3219 | 1 | 550,000 | 1 | 500,000 | | 50,000- |
| BUDGET CODE: 6100 YOUTH TRAINING PROGRAM | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 28,758 | | 8,000 | | 20,758- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 28,758 | | 8,000 | | 20,758- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 49,774 | 1 | 53,438 | | 3,664 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 49,774 | 1 | 53,438 | | 3,664 |
| | | | SUBTOTAL FOR BUDGET CODE 6100 | 1 | 78,532 | 1 | 61,438 | | 17,094- |
| BUDGET CODE: 8530 COUNCIL CODE INITIATIVE | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 71,632 | | 71,632 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 71,632 | | 71,632 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|--|---|------------------------|-----------|---------------------|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL | SVCS | | | | 1 | | 14,525 | 1 | 14,525 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | | | | | | |
| | | 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- |
| | | 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 | | | | 1 | | 23,040 | 1 | 23,040 |
| | | 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 | | 1,552,266 | 9 | | 1,575,688 | 2 | 23,422 |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 6119 | | | | 1,040,000 | | | | | 1,040,000- |
| BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 117 POSTAGE | | | | | | 120,000 | | 120,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 120,000 | | 120,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | | | 920,000 | | 920,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | 920,000 | | 920,000 |
| | SUBTOTAL FOR BUDGET CODE 6120 | | | | | | | 1,040,000 | | 1,040,000 |
| BUDGET CODE: 6175 ERP LEAD TEST | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 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 | | | 79,061 | | | | | 79,061- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 79,061 | | | | | 79,061- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|-----------------|--------|------------------------|--------------------------------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6179 | | | 1 | | 1,411,061 | | | | 1- | 1,411,061- |
| 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 |
| 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 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 82,535 | | 402,250 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|------------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 77,465 | | 65,000 | | 12,465- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | | 1 | 20,000 | | 20,000 | |
| | | 608 MAINT & REP GENERAL | | 145,627 | 12 | 7,533,526 | 12 | 7,387,899 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 145,627 | 13 | 7,553,526 | 12 | 7,407,899 |
| SUBTOTAL FOR BUDGET CODE 6272 | | | | 1 | 305,627 | 13 | 8,020,776 | 12 | 7,715,149 |
| BUDGET CODE: 6275 ERP DELEADING CD | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 421,997 | | | | 421,997- | |
| | | 106 MOTOR VEHICLE FUEL | | 97,000 | | | | 97,000- | |
| | | 117 POSTAGE | | 5,000 | | | | 5,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 523,997 | | | 523,997- | |
| 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 | 5,242,674 | | | 1- | 5,242,674- | |
| | | 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 | 5,440,886 | | 6- | 5,440,886- | |
| SUBTOTAL FOR BUDGET CODE 6275 | | | | 6 | 6,359,883 | | 6- | 6,359,883- | |
| 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- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6278 ERP | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 67,568 | | | 67,568- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 67,568 | | | 67,568- |
| 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- |
| 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 | | 154,000 | | | 154,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 304,500 | | | 304,500- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 12 | 7,924,319 | | 12- | 7,924,319- |
| | | 622 TEMPORARY SERVICES | | 146,483 | | | 146,483- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 28,500 | | | 28,500- |
| | | 686 PROF SERV OTHER | | 500 | | | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 8,099,802 | | 12- | 8,099,802- |
| | | SUBTOTAL FOR BUDGET CODE 6278 | 12 | 8,497,052 | | 12- | 8,497,052- |
| BUDGET CODE: 6279 CODE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 78,734 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 78,734 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | 415,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 415,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | | 300,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 300,000 |
| | | SUBTOTAL FOR BUDGET CODE 6279 | | | | | 793,734 |
| BUDGET CODE: 6280 UTILITIES | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 4,001,035 | | | 875,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,001,035 | | | 875,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 3,354,601 | | 2,218,000 | | 1,136,601- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,354,601 | | 2,218,000 | 1,136,601- | |
| SUBTOTAL FOR BUDGET CODE 6280 | | | | | 7,355,636 | | 3,093,000 | 4,262,636- | |
| BUDGET CODE: 6282 ERP HANDY MEN | | | | | | | | | |
| 60 CNTRCTL SVCS | | 629 IN REM MAINTENANCE COSTS | 14 | 2,520,394 | 14 | 2,826,178 | | 305,784 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14 | 2,520,394 | 14 | 2,826,178 | 305,784 | |
| SUBTOTAL FOR BUDGET CODE 6282 | | | | 14 | 2,520,394 | 14 | 2,826,178 | 305,784 | |
| 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 | | 250,000 | | 250,000 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 250,000 | | 250,000 | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,009,823 | | | | 6,009,823- | |
| | | 608 MAINT & REP GENERAL | | 1,200,000 | | | | 1,200,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 7,209,823 | | | 7,209,823- | |
| 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 | | 707,865 | | 4,985,107 | | 4,277,242 | |
| | | 608 MAINT & REP GENERAL | | | 4 | 108,093 | 4 | 108,093 | |
| | | 622 TEMPORARY SERVICES | | | | 273,151 | | 273,151 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------|--------------------------------------|------------------------------------|------------------------|---------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 624 CLEANING SERVICES | | 44,749 | | | 44,749- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 322,000 | 322,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 752,614 | 5 | 5,688,351 | 4,935,737 |
| | | SUBTOTAL FOR BUDGET CODE 6285 | | 759,851 | 5 | 6,528,351 | 5,768,500 |
| BUDGET CODE: 6287 | ERP LEAD TEST | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 6,575 | 5 | 172,000 | 165,425 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,575 | 5 | 172,000 | 165,425 |
| | | SUBTOTAL FOR BUDGET CODE 6287 | | 6,575 | 5 | 172,000 | 165,425 |
| 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 | | 107,880 | | | 107,880- |
| | | 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 | | 210,437 | | | 210,437- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 15,600 | | | 15,600- |
| | | 403 OFFICE SERVICES | | 5,750 | | | 5,750- |
| | | 412 RENTALS OF MISC.EQUIP | | 43,657 | | | 43,657- |
| | | 417 ADVERTISING | | 12,800 | | | 12,800- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 77,807 | | | 77,807- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------|-----------------|------------------------|--------------------------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 |
| BUDGET CODE: 6924 HPD SHELTERS-CD | | | | | | | | |
| 60 | CNTRCTL | SVCS | 616 | COMMUNITY CONSULTANT CONTRACTS | | 11,142,245 | | 8,052,312- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 11,142,245 | | 8,052,312- |
| | | | | SUBTOTAL FOR BUDGET CODE 6924 | | 11,142,245 | | 8,052,312- |
| 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 | 383,103 | 1- | 383,103- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 383,103 | 1- | 383,103- |
| | | | | SUBTOTAL FOR BUDGET CODE 7915 | 1 | 383,103 | 1- | 383,103- |
| BUDGET CODE: 8005 ERP AOTPS LEAD | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 23,000 | | 23,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|---------|-----------------|-----|--------------------------------|---------|---------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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- |
| 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 | 566,810 | | | | | 566,810- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 566,810 | | | | | 566,810- |
| SUBTOTAL FOR BUDGET CODE 8925 | | | | | 566,810 | | | | | 566,810- |
| 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 | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|------------------------------------|----|------------------------|------------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 52,754,773 | 43 | | 64,118,854 | 1- | 11,364,081 |
| RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING | | | | | | | | | | |
| BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 93,300 | | | 100,000 | | 6,700 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 93,300 | | | 100,000 | | 6,700 |
| | | SUBTOTAL FOR BUDGET CODE 6115 | | | 93,300 | | | 100,000 | | 6,700 |
| 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 | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|----------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | | | | 140,000 | | | | 1- | 140,000- |
| SUBTOTAL FOR BUDGET CODE 6409 | | | | | 140,000 | 1 | | | 1- | 140,000- |
| BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD | | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 388,803 | | | 2,110,000 | | 1,721,197 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 388,803 | | | 2,110,000 | | 1,721,197 |
| SUBTOTAL FOR BUDGET CODE 6615 | | | | | 388,803 | | | 2,110,000 | | 1,721,197 |
| BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD | | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 1,299,634 | | | 1,440,000 | | 140,366 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,299,634 | | | 1,440,000 | | 140,366 |
| SUBTOTAL FOR BUDGET CODE 6616 | | | | | 1,299,634 | | | 1,440,000 | | 140,366 |
| BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD | | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 2,133,547 | | | | | 2,133,547- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,133,547 | | | | | 2,133,547- |
| SUBTOTAL FOR BUDGET CODE 6625 | | | | | 2,133,547 | | | | | 2,133,547- |
| BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD | | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 3,505,874 | | | | | 3,505,874- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3,505,874 | | | | | 3,505,874- |
| SUBTOTAL FOR BUDGET CODE 6626 | | | | | 3,505,874 | | | | | 3,505,874- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|----------|------------------------|----------|---------------------|----------|--------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | AMOUNT |
| 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 |
| | | SUBTOTAL FOR BUDGET CODE 8609 | | 1,706,000 | | 3,555,000 | | | 1,849,000 |
| | | TOTAL FOR DEMOLITION & SEALING | 2 | 9,879,233 | 2 | 8,405,600 | | | 1,473,633- |
| RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP | | | | | | | | | |
| BUDGET CODE: 6001 HSG VAC SURVEY | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,653,778 | | | | | 4,653,778- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,653,778 | | | | | 4,653,778- |
| | | SUBTOTAL FOR BUDGET CODE 6001 | | 4,653,778 | | | | | 4,653,778- |
| | | TOTAL FOR HOUSING VACANCY SURVEY IN OHP | | 4,653,778 | | | | | 4,653,778- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|--------------------------------|------------------------|---------|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 15,000 | | | | 15,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 26,858 | | | | 26,858- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 124,896 | | | | 124,896- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 124,896 | | | | 124,896- |
| | | | 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 | | 22,036 | | | | 22,036- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 22,036 | | | | 22,036- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 67,455 | | | | 67,455- |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,888 | | | | 3,888- |
| | | 417 | ADVERTISING | | 2,545 | | | | 2,545- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 73,888 | | | 73,888- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,076 | | | 4,076- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,076 | | | 4,076- |
| SUBTOTAL FOR BUDGET CODE 8006 | | | | 100,000 | | | 100,000- |
| TOTAL FOR PROPERTY MANAGEMENT | | | | 260,571 | | 80,675 | 179,896- |
| 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 | 77,243,362 | 59 | 80,429,361 | 14- 3,185,999 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 673,567 | 77,243,362 | 354,722 | 80,429,361 | 3,185,999 |
| FINANCIAL PLAN SAVINGS | | | | 582,748 | 582,748 |
| APPROPRIATION | | 77,243,362 | | 81,012,109 | 3,768,747 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 12,375,364 | | 14,726,778 | 2,351,414 |
| OTHER CATEGORICAL | | | | 1,000,000 | 1,000,000 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 903,638 | | 520,535 | 383,103- |
| FEDERAL - C.D. | | 62,707,089 | | 63,935,989 | 1,228,900 |
| FEDERAL - OTHER | | 828,807 | | 828,807 | |
| INTRA-CITY SALES | | 428,464 | | | 428,464- |
| TOTAL | | 77,243,362 | | 81,012,109 | 3,768,747 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,886 | 146,501,040 | 2,856 | 150,357,034 | 3,855,994 |
| FINANCIAL PLAN SAVINGS | 26- | 10,281- | 34- | 1,041,853- | 1,031,572- |
| APPROPRIATION | 2,860 | 146,490,759 | 2,822 | 149,315,181 | 2,824,422 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 44,073,155 | 43,418,982 | 654,173- |
| OTHER CATEGORICAL | 409,606 | 409,606 | |
| CAPITAL FUNDS - I.F.A. | 14,869,380 | 15,620,446 | 751,066 |
| STATE | 789,814 | 786,191 | 3,623- |
| FEDERAL - C.D. | 65,535,511 | 68,598,521 | 3,063,010 |
| FEDERAL - OTHER | 20,361,409 | 20,029,551 | 331,858- |
| INTRA-CITY SALES | 451,884 | 451,884 | |

| | | | |
|-------|-------------|-------------|-----------|
| TOTAL | 146,490,759 | 149,315,181 | 2,824,422 |
|-------|-------------|-------------|-----------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,386,522 | 499,692,362 | 3,638,147 | 389,520,854 | 110,171,508- |
| FINANCIAL PLAN SAVINGS | | 15,000- | | 1,582,748 | 1,597,748 |
| APPROPRIATION | | 499,677,362 | | 391,103,602 | 108,573,760- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 36,110,924 | | 35,585,206 | 525,718- |
| OTHER CATEGORICAL | | 45,480,000 | | 22,476,525 | 23,003,475- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 917,338 | | 520,535 | 396,803- |
| FEDERAL - C.D. | | 97,608,374 | | 95,188,027 | 2,420,347- |
| FEDERAL - OTHER | | 318,544,047 | | 236,795,200 | 81,748,847- |
| INTRA-CITY SALES | | 1,016,679 | | 538,109 | 478,570- |
| TOTAL | | 499,677,362 | | 391,103,602 | 108,573,760- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,886 | 146,501,040 | 2,856 | 150,357,034 | 3,855,994 |
| FINANCIAL PLAN SAVINGS | 26- | 10,281- | 34- | 1,041,853- | 1,031,572- |
| APPROPRIATION | 2,860 | 146,490,759 | 2,822 | 149,315,181 | 2,824,422 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 499,692,362 | | 389,520,854 | 110,171,508- |
| FINANCIAL PLAN SAVINGS | | 15,000- | | 1,582,748 | 1,597,748 |
| APPROPRIATION | | 499,677,362 | | 391,103,602 | 108,573,760- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,886 | 646,193,402 | 2,856 | 539,877,888 | 106,315,514- |
| FINANCIAL PLAN SAVINGS | 26- | 25,281- | 34- | 540,895 | 566,176 |
| APPROPRIATION | 2,860 | 646,168,121 | 2,822 | 540,418,783 | 105,749,338- |
| FUNDING | | | | | |
| CITY | | 80,184,079 | | 79,004,188 | 1,179,891- |
| OTHER CATEGORICAL | | 45,889,606 | | 22,886,131 | 23,003,475- |
| CAPITAL FUNDS - I.F.A. | | 14,869,380 | | 15,620,446 | 751,066 |
| STATE | | 1,707,152 | | 1,306,726 | 400,426- |
| FEDERAL - C.D. | | 163,143,885 | | 163,786,548 | 642,663 |
| FEDERAL - OTHER | | 338,905,456 | | 256,824,751 | 82,080,705- |
| INTRA-CITY SALES | | 1,468,563 | | 989,993 | 478,570- |
| TOTAL FUNDING | | 646,168,121 | | 540,418,783 | 105,749,338- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 604,471 | 10 | 604,471 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 604,471 | 10 | 604,471 | | | |
| SUBTOTAL FOR BUDGET CODE 5002 | | | 10 | 604,471 | 10 | 604,471 | | | |
| BUDGET CODE: 5003 Strategic Planning/Operations Redesign | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 908,411 | 8 | 608,411 | | | 300,000- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 908,411 | 8 | 608,411 | | | 300,000- |
| SUBTOTAL FOR BUDGET CODE 5003 | | | 8 | 908,411 | 8 | 608,411 | | | 300,000- |
| BUDGET CODE: 5026 Building Services Inspection Unit (BSIU) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 934,302 | 23 | 1,208,953 | | 3 | 274,651 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 934,302 | 23 | 1,208,953 | | 3 | 274,651 |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,031 | | 1,031 | | | 22,000- |
| SUBTOTAL FOR UNSALARIED | | | | 23,031 | | 1,031 | | | 22,000- |
| SUBTOTAL FOR BUDGET CODE 5026 | | | 20 | 957,333 | 23 | 1,209,984 | | 3 | 252,651 |
| BUDGET CODE: 5051 Unsafe Buildings | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 363,860 | 7 | 363,860 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 363,860 | 7 | 363,860 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,500 | | | | | 12,500- |
| SUBTOTAL FOR UNSALARIED | | | | 12,500 | | | | | 12,500- |
| SUBTOTAL FOR BUDGET CODE 5051 | | | 7 | 376,360 | 7 | 363,860 | | | 12,500- |
| BUDGET CODE: 5102 AC Safety & Emergency Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 314,535 | 4 | 314,535 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 314,535 | 4 | 314,535 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 367 | | | 367 |

2481

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | | 367 | 367 |
| SUBTOTAL FOR BUDGET CODE 5102 | | | 4 | 314,535 | 4 | 314,902 | 367 |
| BUDGET CODE: 5103 AC Admin | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 3 | 302,349 | 3 | 302,349 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 302,349 | 3 | 302,349 | |
| SUBTOTAL FOR BUDGET CODE 5103 | | | 3 | 302,349 | 3 | 302,349 | |
| BUDGET CODE: 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 | 278,422 | 4 | 278,422 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 278,422 | 4 | 278,422 | |
| SUBTOTAL FOR BUDGET CODE 5108 | | | 4 | 278,422 | 4 | 278,422 | |
| BUDGET CODE: 5109 Quality of Life-Support | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 2 | | 2 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | | 2 | | |
| SUBTOTAL FOR BUDGET CODE 5109 | | | 2 | | 2 | | |
| BUDGET CODE: 5113 Program Management & Analysis (PMA) | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 9 | 550,128 | 9 | 550,128 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 550,128 | 9 | 550,128 | |
| SUBTOTAL FOR BUDGET CODE 5113 | | | 9 | 550,128 | 9 | 550,128 | |
| BUDGET CODE: 5124 QA/Central Plumbing Inpsections | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 5124 | | | | | | | | |
| BUDGET CODE: 5135 Human Resources | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,077,358 | 19 | 1,077,358 | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,077,358 | 19 | 1,077,358 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 110,000 | | | | 110,000- |
| SUBTOTAL FOR UNSALARIED | | | | 110,000 | | | | 110,000- |
| SUBTOTAL FOR BUDGET CODE 5135 | | | 19 | 1,187,358 | 19 | 1,077,358 | | 110,000- |
| BUDGET CODE: 5137 Forensic Engineering Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 532,544 | 6 | 532,544 | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 532,544 | 6 | 532,544 | | |
| SUBTOTAL FOR BUDGET CODE 5137 | | | 6 | 532,544 | 6 | 532,544 | | |
| BUDGET CODE: 5138 Borough Enforcement Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 399,337 | 7 | 399,337 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 399,337 | 7 | 399,337 | | |
| SUBTOTAL FOR BUDGET CODE 5138 | | | 7 | 399,337 | 7 | 399,337 | | |
| BUDGET CODE: 5139 Scaffold Inspection Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 736,524 | 15 | 836,524 | | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 736,524 | 15 | 836,524 | | 100,000 |
| SUBTOTAL FOR BUDGET CODE 5139 | | | 15 | 736,524 | 15 | 836,524 | | 100,000 |
| BUDGET CODE: 5144 Pro Cert Central Unit | | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | 67 | 3,490,000 | 67 | 4,545,000 | | 1,055,000 |
| SUBTOTAL FOR AMT TO SCHED | | | 67 | 3,490,000 | 67 | 4,545,000 | | 1,055,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 5144 | | | 67 | 3,490,000 | 67 | 4,545,000 | | | 1,055,000 | |
| BUDGET CODE: 5148 Central Construction | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 312,808 | 4 | 312,808 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 312,808 | 4 | 312,808 | | | | |
| SUBTOTAL FOR BUDGET CODE 5148 | | | 4 | 312,808 | 4 | 312,808 | | | | |
| 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 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,000 | | | | | | 12,000- |
| SUBTOTAL FOR UNSALARIED | | | | 12,000 | | | | | | 12,000- |
| SUBTOTAL FOR BUDGET CODE 5201 | | | 6 | 368,241 | 6 | 359,057 | | | | 9,184- |
| BUDGET CODE: 5301 Customer Service | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 673,023 | 20 | 673,023 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 673,023 | 20 | 673,023 | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,118 | | 2,118 | | | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,118 | | 2,118 | | | | |
| SUBTOTAL FOR BUDGET CODE 5301 | | | 20 | 675,141 | 20 | 675,141 | | | | |
| 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 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | 430,000 | 12 | 860,000 | | | 430,000 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 430,000 | 12 | 860,000 | | | 430,000 |
| SUBTOTAL FOR BUDGET CODE 5502 | | | 12 | 430,000 | 12 | 860,000 | | | 430,000 |
| BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 132,500 | 19 | 1,360,000 | 16 | | 1,227,500 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 132,500 | 19 | 1,360,000 | 16 | | 1,227,500 |
| SUBTOTAL FOR BUDGET CODE 5503 | | | 3 | 132,500 | 19 | 1,360,000 | 16 | | 1,227,500 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 |
| TOTAL FOR | | | 235 | 13,117,107 | 294 | 18,445,941 | 59 | 5,328,834 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES | | | | | | | | |
| BUDGET CODE: 5000 Office of the Commissioner | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,182,274 | 13 | 1,182,274 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,182,274 | 13 | 1,182,274 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 224 | | 224 | | |
| SUBTOTAL FOR UNSALARIED | | | | 224 | | 224 | | |
| SUBTOTAL FOR BUDGET CODE 5000 | | | 13 | 1,182,498 | 13 | 1,182,498 | | |
| BUDGET CODE: 5025 Investigation/Discipline Unit (IAD) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 796,331 | 16 | 1,003,654 | 2 | 207,323 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 796,331 | 16 | 1,003,654 | 2 | 207,323 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,671 | | 671 | | 9,000- |
| SUBTOTAL FOR UNSALARIED | | | | 9,671 | | 671 | | 9,000- |
| SUBTOTAL FOR BUDGET CODE 5025 | | | 14 | 806,002 | 16 | 1,004,325 | 2 | 198,323 |
| BUDGET CODE: 5050 General Counsel/Legal Affairs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,081,847 | 13 | 1,083,301 | | 1,454 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,081,847 | 13 | 1,083,301 | | 1,454 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,000 | | | | | 12,000- |
| | | SUBTOTAL FOR UNSALARIED | | 12,000 | | | | | 12,000- |
| | | SUBTOTAL FOR BUDGET CODE 5050 | 13 | 1,093,847 | 13 | 1,083,301 | | | 10,546- |
| BUDGET CODE: 5112 AC Enforcement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 463,253 | 6 | 441,253 | | | 22,000- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 463,253 | 6 | 441,253 | | | 22,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 5,199 | | | 5,199 |
| | | SUBTOTAL FOR UNSALARIED | | | | 5,199 | | | 5,199 |
| | | SUBTOTAL FOR BUDGET CODE 5112 | 6 | 463,253 | 6 | 446,452 | | | 16,801- |
| | | TOTAL FOR EXECUTIVE OFFICES | 46 | 3,545,600 | 48 | 3,716,576 | 2 | | 170,976 |
| RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL | | | | | | | | | |
| BUDGET CODE: 5100 DC-Technical Affairs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 940,110 | 10 | 975,110 | | | 35,000 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 940,110 | 10 | 975,110 | | | 35,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,704 | | 414,199 | | | 404,495 |
| | | SUBTOTAL FOR UNSALARIED | | 9,704 | | 414,199 | | | 404,495 |
| 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 | 3,759,193 | 10 | 4,775,053 | | | 1,015,860 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|---------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 5101 Permit Renewal/ARA | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 14 | 582,233 | 14 | 582,233 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 14 | 582,233 | 14 | 582,233 | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 11,356 | | 356 | | | 11,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 11,356 | | 356 | | | 11,000- |
| SUBTOTAL FOR BUDGET CODE 5101 | | | | 14 | 593,589 | 14 | 582,589 | | | 11,000- |
| BUDGET CODE: 5105 SPIT Inspections | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 19 | 1,150,075 | 19 | 1,150,075 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 19 | 1,150,075 | 19 | 1,150,075 | | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 22,000 | | | | | 22,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 22,000 | | | | | 22,000- |
| SUBTOTAL FOR BUDGET CODE 5105 | | | | 19 | 1,172,075 | 19 | 1,150,075 | | | 22,000- |
| 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 | 1,272,752 | 25 | 1,272,752 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 25 | 1,272,752 | 25 | 1,272,752 | | | |
| SUBTOTAL FOR BUDGET CODE 5121 | | | | 25 | 1,272,752 | 25 | 1,272,752 | | | |
| BUDGET CODE: 5122 Emergency Response Team | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 23 | 1,485,528 | 23 | 1,485,528 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 23 | 1,485,528 | 23 | 1,485,528 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,000 | | | | | 13,000- |
| | | SUBTOTAL FOR UNSALARIED | | 13,000 | | | | | 13,000- |
| | | SUBTOTAL FOR BUDGET CODE 5122 | 23 | 1,498,528 | 23 | 1,485,528 | | | 13,000- |
| 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 | 884,897 | 14 | 884,897 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 884,897 | 14 | 884,897 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR UNSALARIED | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR BUDGET CODE 5130 | 14 | 886,897 | 14 | 884,897 | | | 2,000- |
| BUDGET CODE: 5140 Material Equipment Acceptance (MEA) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 916,164 | 12 | 916,164 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 916,164 | 12 | 916,164 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,979 | | 979 | | | 2,000- |
| | | SUBTOTAL FOR UNSALARIED | | 2,979 | | 979 | | | 2,000- |
| | | SUBTOTAL FOR BUDGET CODE 5140 | 12 | 919,143 | 12 | 917,143 | | | 2,000- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR OPERATIONS AND TECHNICAL | | | 117 | 10,102,177 | 117 | 11,069,559 | 967,382 |
| RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 5110 DC Technology & Analysis | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 218,037 | 3 | 218,037 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 218,037 | 3 | 218,037 | |
| SUBTOTAL FOR BUDGET CODE 5110 | | | 3 | 218,037 | 3 | 218,037 | |
| BUDGET CODE: 5111 Information Technology (IT) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 3,150,585 | 46 | 3,350,585 | 200,000 |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 3,150,585 | 46 | 3,350,585 | 200,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 71,192 | | 8,192 | 63,000- |
| SUBTOTAL FOR UNSALARIED | | | | 71,192 | | 8,192 | 63,000- |
| SUBTOTAL FOR BUDGET CODE 5111 | | | 46 | 3,221,777 | 46 | 3,358,777 | 137,000 |
| BUDGET CODE: 5114 Budget & Fiscal Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 852,146 | 16 | 852,146 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 852,146 | 16 | 852,146 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,676 | | 676 | 9,000- |
| SUBTOTAL FOR UNSALARIED | | | | 9,676 | | 676 | 9,000- |
| SUBTOTAL FOR BUDGET CODE 5114 | | | 16 | 861,822 | 16 | 852,822 | 9,000- |
| BUDGET CODE: 5115 Training | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 372,107 | 6 | 372,107 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 372,107 | 6 | 372,107 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,033 | | 4,033 | 14,000- |
| SUBTOTAL FOR UNSALARIED | | | | 18,033 | | 4,033 | 14,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|------------------------|---------|---------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5115 | | | 6 | 390,140 | 6 | 376,140 | | 14,000- |
| BUDGET CODE: 5116 Telecommunications & Facilities | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 621,459 | 13 | 621,459 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 621,459 | 13 | 621,459 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,504 | | | | 14,504- |
| SUBTOTAL FOR UNSALARIED | | | | 14,504 | | | | 14,504- |
| SUBTOTAL FOR BUDGET CODE 5116 | | | 13 | 635,963 | 13 | 621,459 | | 14,504- |
| BUDGET CODE: 5117 FDC Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 675,504 | 12 | 675,504 | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 675,504 | 12 | 675,504 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,385 | | 385 | | 5,000- |
| SUBTOTAL FOR UNSALARIED | | | | 5,385 | | 385 | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 5117 | | | 12 | 680,889 | 12 | 675,889 | | 5,000- |
| BUDGET CODE: 5118 Licensing Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 513,271 | 12 | 608,398 | 2 | 95,127 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 513,271 | 12 | 608,398 | 2 | 95,127 |
| 03 UNSALARIED | | 031 UNSALARIED | | 123,063 | | 10,071 | | 112,992- |
| SUBTOTAL FOR UNSALARIED | | | | 123,063 | | 10,071 | | 112,992- |
| SUBTOTAL FOR BUDGET CODE 5118 | | | 10 | 636,334 | 12 | 618,469 | 2 | 17,865- |
| BUDGET CODE: 5401 Microfilm & Records Management | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 616,328 | 13 | 616,328 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 616,328 | 13 | 616,328 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,355 | | 3,355 | | 30,000- |
| SUBTOTAL FOR UNSALARIED | | | | 33,355 | | 3,355 | | 30,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 5401 | | | 13 | 649,683 | 13 | 619,683 | 30,000- |
| BUDGET CODE: 5999 Agency Non-Actives | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 539,295 | 9 | 539,295 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 539,295 | 9 | 539,295 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,000 | | | 1,000- |
| SUBTOTAL FOR UNSALARIED | | | | 1,000 | | | 1,000- |
| SUBTOTAL FOR BUDGET CODE 5999 | | | 9 | 540,295 | 9 | 539,295 | 1,000- |
| TOTAL FOR POLICY AND ADMINISTRATION | | | 128 | 7,834,940 | 130 | 7,880,571 | 45,631 |
| RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION | | | | | | | |
| BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 641,653 | 11 | 584,653 | 57,000- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 641,653 | 11 | 584,653 | 57,000- |
| SUBTOTAL FOR BUDGET CODE 5107 | | | 11 | 641,653 | 11 | 584,653 | 57,000- |
| BUDGET CODE: 5119 Boilers | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,356,236 | 27 | 1,356,236 | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,356,236 | 27 | 1,356,236 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 35 | 35 |
| SUBTOTAL FOR UNSALARIED | | | | | | 35 | 35 |
| SUBTOTAL FOR BUDGET CODE 5119 | | | 27 | 1,356,236 | 27 | 1,356,271 | 35 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------|-------|------------------------|-----------|---------------------|-----------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | 144 | 144 |
| SUBTOTAL FOR BUDGET CODE 5120 | | | | | | | | | 144 | 144 |
| BUDGET CODE: 5125 Elevators | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 63 | 3,439,198 | 63 | 3,439,198 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 63 | 3,439,198 | 63 | 3,439,198 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 62,000 | | | | | | 62,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 62,000 | | | | | 62,000- |
| SUBTOTAL FOR BUDGET CODE 5125 | | | | 63 | 3,501,198 | 63 | 3,439,198 | | | 62,000- |
| 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 | | | | 5,764 |
| BUDGET CODE: 5127 Special Enforcement Unit | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 975,983 | 15 | 1,075,983 | | | | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 15 | 975,983 | 15 | 1,075,983 | | | 100,000 |
| SUBTOTAL FOR BUDGET CODE 5127 | | | | 15 | 975,983 | 15 | 1,075,983 | | | 100,000 |
| BUDGET CODE: 5128 Padlocks/Signs Unit | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 704,723 | 12 | 704,723 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 704,723 | 12 | 704,723 | | | |
| SUBTOTAL FOR BUDGET CODE 5128 | | | | 12 | 704,723 | 12 | 704,723 | | | |
| BUDGET CODE: 5131 Cranes & Derricks Support Staff | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | 963,073 | 14 | 1,063,073 | | | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 963,073 | 14 | 1,063,073 | | | 100,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,185 | | 185 | | | 3,000- |
| SUBTOTAL FOR UNSALARIED | | | | 3,185 | | 185 | | | 3,000- |
| SUBTOTAL FOR BUDGET CODE 5132 | | | 14 | 966,258 | 14 | 1,063,258 | | | 97,000 |
| 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 | | | | | | | | | |
| 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 | 680,819 | 11 | 680,819 | | | |
| | | | 2494 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|-------|---------|------------------------|---------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 680,819 | 11 | 680,819 | | | |
| SUBTOTAL FOR BUDGET CODE 5146 | | | 11 | 680,819 | 11 | 680,819 | | | |
| BUDGET CODE: 5147 AC Central Inspections & Quality Assuran | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 11 | 774,882 | 11 | 774,882 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 774,882 | 11 | 774,882 | | | |
| SUBTOTAL FOR BUDGET CODE 5147 | | | 11 | 774,882 | 11 | 774,882 | | | |
| BUDGET CODE: 5154 Manhattan Electrical Inspection | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 11 | 586,291 | 11 | 586,291 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 586,291 | 11 | 586,291 | | | |
| SUBTOTAL FOR BUDGET CODE 5154 | | | 11 | 586,291 | 11 | 586,291 | | | |
| BUDGET CODE: 5164 Bronx Electrical Inspection | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 304,837 | 5 | 304,837 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 304,837 | 5 | 304,837 | | | |
| SUBTOTAL FOR BUDGET CODE 5164 | | | 5 | 304,837 | 5 | 304,837 | | | |
| BUDGET CODE: 5174 Brooklyn Electrical Inspection | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 8 | 535,557 | 8 | 535,557 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 535,557 | 8 | 535,557 | | | |
| SUBTOTAL FOR BUDGET CODE 5174 | | | 8 | 535,557 | 8 | 535,557 | | | |
| BUDGET CODE: 5184 Queens Electrical Inspection | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 9 | 545,879 | 9 | 545,879 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 545,879 | 9 | 545,879 | | | |
| SUBTOTAL FOR BUDGET CODE 5184 | | | 9 | 545,879 | 9 | 545,879 | | | |
| BUDGET CODE: 5194 Staten Island Electrical Inspection | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 303,689 | 4 | 303,689 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 303,689 | 4 | 303,689 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5194 | 4 | 303,689 | 4 | 303,689 | | | |
| TOTAL FOR CENTRAL INSPECTION | | | 215 | 12,089,155 | 215 | 12,173,568 | | | 84,413 |
| RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE | | | | | | | | | |
| BUDGET CODE: 5150 Manhattan Borough Support Staff | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 3,190,645 | 65 | 3,190,645 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 65 | 3,190,645 | 65 | 3,190,645 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 192,479 | | 16,479 | | | 176,000- |
| | | SUBTOTAL FOR UNSALARIED | | 192,479 | | 16,479 | | | 176,000- |
| | | SUBTOTAL FOR BUDGET CODE 5150 | 65 | 3,383,124 | 65 | 3,207,124 | | | 176,000- |
| BUDGET CODE: 5151 Manhattan Plan Examination | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,902,522 | 36 | 2,102,522 | | | 200,000 |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 1,902,522 | 36 | 2,102,522 | | | 200,000 |
| | | SUBTOTAL FOR BUDGET CODE 5151 | 36 | 1,902,522 | 36 | 2,102,522 | | | 200,000 |
| BUDGET CODE: 5152 Manhattan Construction Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,147,770 | 17 | 1,128,770 | 3- | | 19,000- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,147,770 | 17 | 1,128,770 | 3- | | 19,000- |
| 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 | 1,147,770 | 17 | 1,374,490 | 3- | | 226,720 |
| BUDGET CODE: 5153 Manhattan Plumbing Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 387,282 | 7 | 387,282 | | | |
| | | | 2496 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 6,820,698 | 125 | 7,071,418 | 3- 250,720 |
| RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE | | | | | | | |
| BUDGET CODE: 5129 Administrative Enforcement Unit (AEU) | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 24 | 1,310,221 | 24 | 1,311,675 | 1,454 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,310,221 | 24 | 1,311,675 | 1,454 |
| 03 UNSALARIED 031 UNSALARIED | | | | 65,000 | | | 65,000- |
| SUBTOTAL FOR UNSALARIED | | | | 65,000 | | | 65,000- |
| SUBTOTAL FOR BUDGET CODE 5129 | | | 24 | 1,375,221 | 24 | 1,311,675 | 63,546- |
| BUDGET CODE: 5134 Local Law | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 13 | 715,998 | 13 | 715,998 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 715,998 | 13 | 715,998 | |
| SUBTOTAL FOR BUDGET CODE 5134 | | | 13 | 715,998 | 13 | 715,998 | |
| BUDGET CODE: 5160 Bronx Borough Support Staff | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 32 | 1,723,591 | 32 | 1,723,591 | |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,723,591 | 32 | 1,723,591 | |
| 03 UNSALARIED 031 UNSALARIED | | | | 53,510 | | 3,510 | 50,000- |
| SUBTOTAL FOR UNSALARIED | | | | 53,510 | | 3,510 | 50,000- |
| SUBTOTAL FOR BUDGET CODE 5160 | | | 32 | 1,777,101 | 32 | 1,727,101 | 50,000- |
| 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 | |
| | | | 2497 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | 5,621,218 | 96 | 5,518,587 | 3- | 102,631- |
| RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE | | | | | | | | |
| BUDGET CODE: 5170 Brooklyn Borough Support Staff | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 2,490,654 | 53 | 2,490,654 | | |
| SUBTOTAL FOR F/T SALARIED | | | 53 | 2,490,654 | 53 | 2,490,654 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 125,901 | | 5,901 | | 120,000- |
| SUBTOTAL FOR UNSALARIED | | | | 125,901 | | 5,901 | | 120,000- |
| SUBTOTAL FOR BUDGET CODE 5170 | | | 53 | 2,616,555 | 53 | 2,496,555 | | 120,000- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | 6,998,283 | 123 | 6,678,283 | 3- | | 320,000- |
| 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 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,000 | | | | | 15,000- |
| SUBTOTAL FOR UNSALARIED | | | | 15,000 | | | | | 15,000- |
| SUBTOTAL FOR BUDGET CODE 5145 | | | 7 | 405,372 | 7 | 390,372 | | | 15,000- |
| BUDGET CODE: 5149 Quality Assurance (QA) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 63,544 | 1 | 63,544 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 63,544 | 1 | 63,544 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,000 | | | | | 2,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 2,000 | | | 2,000- |
| SUBTOTAL FOR BUDGET CODE 5149 | | | 1 | 65,544 | 1 | 63,544 | 2,000- |
| BUDGET CODE: 5180 Queens Borough Support Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 2,946,891 | 56 | 2,946,891 | |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 2,946,891 | 56 | 2,946,891 | |
| BUDGET CODE: 5180 Queens Borough Support Staff | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 112,222 | | 12,222 | 100,000- |
| SUBTOTAL FOR UNSALARIED | | | | 112,222 | | 12,222 | 100,000- |
| SUBTOTAL FOR BUDGET CODE 5180 | | | 56 | 3,059,113 | 56 | 2,959,113 | 100,000- |
| 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 | 7,804,206 | 135 | 7,487,206 | 3- 317,000- |
| RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 5190 Staten Island Borough Support Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,781,906 | 38 | 1,781,906 | |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,781,906 | 38 | 1,781,906 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 54,427 | | 4,427 | 50,000- |
| SUBTOTAL FOR UNSALARIED | | | | 54,427 | | 4,427 | 50,000- |
| SUBTOTAL FOR BUDGET CODE 5190 | | | 38 | 1,836,333 | 38 | 1,786,333 | 50,000- |
| BUDGET CODE: 5191 Staten Island Plan Examination | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 581,236 | 17 | 866,236 | 285,000 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 581,236 | 17 | 866,236 | 285,000 |
| SUBTOTAL FOR BUDGET CODE 5191 | | | 17 | 581,236 | 17 | 866,236 | 285,000 |
| 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 | 3,503,633 | 66 | 3,538,633 | 3- 35,000 |
| TOTAL FOR PERSONAL SERVICES | | | 1,301 | 77,437,017 | 1,349 | 83,580,342 | 48 6,143,325 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,301 | 77,437,017 | 1,349 | 83,580,342 | 6,143,325 |
| FINANCIAL PLAN SAVINGS | | | | 277,000- | 277,000- |
| APPROPRIATION | 1,301 | 77,437,017 | 1,349 | 83,303,342 | 5,866,325 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 77,437,017 | 83,303,342 | 5,866,325 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|-----------|
| TOTAL | 77,437,017 | 83,303,342 | 5,866,325 |
|-------|------------|------------|-----------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | COMMISSIONER OF BUILDINGS | D 810 | 94355 | 45,758-196,574 | 1 | 189,700 |
| 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 | 1,467,357 |
| 1120 | ADMINISTRATIVE PROJECT MA | D 810 | 83008 | 45,758-196,574 | 3 | 287,664 |
| 1122 | ADMINISTRATIVE ENGINEER | D 810 | 10015 | 45,758-196,574 | 17 | 1,675,992 |
| 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 | 4 | 201,370 |
| 1136 | AGENCY ATTORNEY | D 810 | 30087 | 54,369- 97,737 | 28 | 1,965,240 |
| 1137 | AGENCY CHIEF CONTRACTING | D 810 | 82950 | 45,758-196,574 | 1 | 76,308 |
| 1145 | ADMINISTRATIVE INSPECTOR | D 810 | 10073 | 45,758-196,574 | 32 | 2,767,552 |
| 1146 | ADMINISTRATIVE INSPECTOR | D 810 | 10077 | 45,758-196,574 | 5 | 428,198 |
| 1150 | ADMINISTRATIVE STAFF ANAL | D 810 | 10026 | 45,758-196,574 | 26 | 2,555,285 |
| 1151 | ADMINISTRATIVE STAFF ANAL | D 810 | 1002A | 49,151- 76,527 | 15 | 981,236 |
| 1154 | COMPUTER SYSTEMS MANAGER | D 810 | 10050 | 45,758-196,574 | 14 | 1,353,939 |
| 1162 | ADMINISTRATIVE MANAGER | D 810 | 10025 | 45,758-196,574 | 44 | 3,933,885 |
| 1170 | ADMINISTRATIVE ARCHITECT | D 810 | 10004 | 45,758-196,574 | 5 | 487,074 |
| 1174 | ARCHITECT (INCL. SPECIALT | D 810 | 21215 | 58,405- 91,573 | 14 | 1,015,623 |
| 1175 | ASSOCIATE STAFF ANALYST | D 810 | 12627 | 57,245- 76,527 | 24 | 1,635,476 |
| 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 | 8 | 605,542 |
| 1185 | SENIOR ESTIMATOR (INCL. S | D 810 | 20127 | 58,405- 73,553 | 1 | 68,880 |
| 1190 | MECHANICAL ENGINEER (INCL | D 810 | 20415 | 58,405- 91,573 | 3 | 224,409 |
| 1192 | ELECTRICAL ENGINEER | D 810 | 20315 | 58,405- 91,573 | 1 | 85,260 |
| 1201 | PRINCIPAL ADMINISTRATIVE | D 810 | 10124 | 42,510- 69,924 | 193 | 9,421,016 |
| 1202 | COMMUNITY COORDINATOR (WI | D 810 | 56058 | 43,894- 62,950 | 7 | 372,516 |
| 1205 | ASSISTANT PLAN EXAMINER (| D 810 | 22405 | 51,429- 67,014 | 23 | 1,401,312 |
| 1210 | ASSISTANT MECHANICAL ENGI | D 810 | 20410 | 49,201- 64,196 | 3 | 198,805 |
| 1214 | ASSISTANT CIVIL ENGINEER | D 810 | 20210 | 49,201- 64,196 | 7 | 416,231 |
| 1215 | ASSISTANT ARCHITECT (INCL | D 810 | 21210 | 49,201- 64,196 | 4 | 248,443 |
| 1217 | CITY PLANNING TECHNICIAN | D 810 | 22121 | 33,558- 46,000 | 1 | 41,891 |
| 1221 | INVESTIGATOR (EMPLOYEE DI | D 810 | 06688 | 36,330- 71,111 | 18 | 725,701 |
| 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 | 1 | 75,294 |
| 1227 | COMPUTER SPECIALIST (SOF | D 810 | 13632 | 70,641-102,653 | 13 | 1,129,310 |
| 1229 | COMPUTER ASSOCIATE (SOFTW | D 810 | 13631 | 57,406- 84,035 | 2 | 160,408 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|-----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 41 | 2,913,349 |
| 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 | 1,250,272 |
| 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 | 111 | 7,050,758 |
| 1325 | ASSOCIATE INSPECTOR (ELEV D | 810 | 31644 | 52,281- 64,058 | 35 | 2,172,704 |
| 1335 | ASSOCIATE INSPECTOR (PLUM D | 810 | 31649 | 52,281- 64,058 | 18 | 1,167,009 |
| 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 | 107 | 5,387,929 |
| 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 | 888,571 |
| 1390 | INSPECTOR (PLUMBING) | D | 810 31629 | 41,239- 52,384 | 19 | 993,542 |
| 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 | 72 | 2,491,050 |
| 1414 | COMMUNITY ASSISTANT | D | 810 56056 | 22,907- 31,624 | 22 | 597,705 |
| 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 | 78 | 2,680,906 |
| 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 | | | | | 1,159 | 69,531,782 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 1,159 | 69,531,782 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 190 | 11,398,653 |
| TOTAL FOR U/A 001 | | | | | 1,349 | 80,930,435 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|-------------------------------|-----------------|--------------------------------|------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 | | 53,573 | | | | | 53,573- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 53,573 | | | | | 53,573- |
| | SUBTOTAL FOR BUDGET CODE 5144 | | | | 53,573 | | | | | 53,573- |
| BUDGET CODE: 5500 Lower Manh Construction Command Ctr | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,231 | | | | | 10,231- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,231 | | | | | 10,231- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 55 | | | | | 55- |
| | | 305 | MOTOR VEHICLES | | 68,391 | | | | | 68,391- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 68,446 | | | | | 68,446- |
| 60 | CNRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | | 16,800 | | 16,800 |
| | SUBTOTAL FOR CNRCTL SVCS | | | | | | | 16,800 | | 16,800 |
| | SUBTOTAL FOR BUDGET CODE 5500 | | | | 78,677 | | | 16,800 | | 61,877- |
| BUDGET CODE: 5502 STOP Special Operations Unit | | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 15,000 | | | 30,000 | | 15,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 15,000 | | | 30,000 | | 15,000 |
| | SUBTOTAL FOR BUDGET CODE 5502 | | | | 15,000 | | | 30,000 | | 15,000 |
| BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit | | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 3,750 | | | 47,500 | | 43,750 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,750 | | | 47,500 | | 43,750 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|--------------------------------|------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5503 | | | | | 3,750 | | | 47,500 | | 43,750 |
| BUDGET CODE: 5504 STOP Excavation Inspection Unit | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 14,727 | | | | | 14,727- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 14,727 | | | | | 14,727- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 6,147 | | | | | 6,147- |
| | | 314 | OFFICE FURITURE | | 1,000 | | | | | 1,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 7,147 | | | | | 7,147- |
| 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 | | | | | 21,874 | | | 37,500 | | 15,626 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5513 | | | | | | 30,000 | 30,000 |
| TOTAL FOR | | | | 172,874 | | 254,800 | 81,926 |
| 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 | | 930,505 | | 755,484 | 175,021- |
| | | 101 PRINTING SUPPLIES | | 285,808 | | 245,000 | 40,808- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 2,000 | 1,000- |
| | | 106 MOTOR VEHICLE FUEL | | 329,986 | | 79,986 | 250,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 70,390 | | 60,000 | 10,390- |
| | | 117 POSTAGE | | 76,502 | | 80,000 | 3,498 |
| | | 199 DATA PROCESSING SUPPLIES | | 240,500 | | 75,000 | 165,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,101,691 | | 1,402,470 | 699,221- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 136,561 | | 275,000 | 138,439 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,005 | | 12,000 | 6,995 |
| | | 305 MOTOR VEHICLES | | 419,252 | | 758,600 | 339,348 |
| | | 314 OFFICE FURITURE | | 427,715 | | 100,000 | 327,715- |
| | | 315 OFFICE EQUIPMENT | | 19,613 | | 10,000 | 9,613- |
| | | 319 SECURITY EQUIPMENT | | 2,000 | | 2,000 | |
| | | 337 BOOKS-OTHER | | 276,300 | | 245,000 | 31,300- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,286,446 | | 1,402,600 | 116,154 |
| 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 | | 381,632 | | 264,632 | 117,000- |
| | 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 | | 22,400 | | 50,000 | 27,600 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----|------------------------------------|----------|---------------------|----------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 406 PROFESSIONAL SVCS CONTRACTUAL | | | | 100,000 | | 100,000 |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 37,500 | | 37,500 |
| | 032001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 364,169 | | 365,764 | | 1,595 |
| | | | 412 RENTALS OF MISC.EQUIP | | 290,900 | | 140,000 | | 150,900- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 457,716 | | 442,764 | | 14,952- |
| | | | 417 ADVERTISING | | 410,735 | | 150,000 | | 260,735- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 825,334 | | 972,283 | | 146,949 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 125,000 | | 150,000 | | 25,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 25,000 | | 30,000 | | 5,000 |
| | | | 499 OTHER EXPENSES - GENERAL | | 35,000 | | 840,500 | | 805,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,843,858 | | 4,674,145 | | 169,713- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,449,050 | 2 | 6,292,022 | 1 | 4,842,972 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 55,050 | 1 | 2,000 | | 53,050- |
| | | 613 | DATA PROCESSING EQUIPMENT | | | 1 | 605,000 | 1 | 605,000 |
| | | 619 | SECURITY SERVICES | 1 | 255,000 | 1 | 185,000 | | 70,000- |
| | | 622 | TEMPORARY SERVICES | 1 | 2,665,911 | 1 | 1,953,886 | | 712,025- |
| | | 686 | PROF SERV OTHER | 1 | 809,400 | 1 | 330,000 | | 479,400- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 5,234,411 | 7 | 9,367,908 | 2 | 4,133,497 |
| | | | SUBTOTAL FOR BUDGET CODE 5100 | 5 | 13,466,406 | 7 | 16,847,123 | 2 | 3,380,717 |
| | | | TOTAL FOR OPERATIONS AND TECHNICAL | 5 | 13,466,406 | 7 | 16,847,123 | 2 | 3,380,717 |
| RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 5111 Information Technology (IT) | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,118 | | 5,000 | | 118- |
| | | 199 | DATA PROCESSING SUPPLIES | | 305,521 | | 485,000 | | 179,479 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 310,639 | | 490,000 | | 179,361 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 75,038 | | 55,000 | | 20,038- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 350,109 | | 160,000 | | 190,109- |
| | | 337 | BOOKS-OTHER | | 10,834 | | | | 10,834- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 435,981 | | 215,000 | | 220,981- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 46,163 | | | | 46,163- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 46,163 | | | | 46,163- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 2,364,553 | | | | 1,428,553- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 7,304 | | | | 7,304- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | | 302,041 | | | 1- | 8,041- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 96,770 | | | | 96,770- |
| | | 686 PROF SERV OTHER | | | 12,230 | | | | 7,230- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 2,782,898 | | | 1- | 1,547,898- |
| | | SUBTOTAL FOR BUDGET CODE 5111 | 1 | | 3,575,681 | | | 1- | 1,635,681- |
| BUDGET CODE: 5115 Training | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 4,640 | | | | 360 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,640 | | | | 360 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 2,497 | | | | 2,497- |
| | | 300 EQUIPMENT GENERAL | | | 29,000 | | | | 9,000- |
| | | 337 BOOKS-OTHER | | | 31,497 | | | | 11,497- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | | |
| 40 | | OTHR SER&CHR | | | 4,500 | | | | 5,500 |
| | | 403 OFFICE SERVICES | | | 4,500 | | | | 5,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 500 | | | | 500- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 561,283 | 1 | | | 98,717 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 561,783 | 1 | | | 98,217 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | | | | | |
| 70 | | FXD MIS CHGS 856001 | | | 55,580 | | | | 55,580- |
| | | 79D TRAINING CITY EMPLOYEES | | | 55,580 | | | | 55,580- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5115 | 1 | | 658,000 | 1 | | 695,000 | 37,000 |
| BUDGET CODE: 5400 MICROFILM GRANT PROGRAM | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 23,190 | | | | 23,190- |
| | | 686 PROF SERV OTHER | | | 23,190 | | | | 23,190- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5400 | | | 23,190 | | | | 23,190- |
| BUDGET CODE: 5401 Microfilm & Records Management | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 55,092 | | | | 5,092- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 55,092 | | 50,000 | | 5,092- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 21,025 | | 100,000 | | 78,975 |
| | | 314 OFFICE FURITURE | | 900 | | | | 900- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,925 | | 100,000 | | 78,075 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 72,529 | | 200,000 | | 127,471 |
| | | 686 PROF SERV OTHER | | 87,454 | | | | 87,454- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 159,983 | | 200,000 | | 40,017 |
| SUBTOTAL FOR BUDGET CODE 5401 | | | | 237,000 | | 350,000 | | 113,000 |
| TOTAL FOR POLICY AND ADMINISTRATION | | | 2 | 4,493,871 | 1 | 2,985,000 | 1- | 1,508,871- |
| RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION | | | | | | | | |
| BUDGET CODE: 5125 Elevators | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 3,843,000 | | 3,100,000 | | 743,000- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 253,000 | | | 1- | 253,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 4,096,000 | | 3,100,000 | 1- | 996,000- |
| SUBTOTAL FOR BUDGET CODE 5125 | | | 1 | 4,096,000 | | 3,100,000 | 1- | 996,000- |
| BUDGET CODE: 5132 Model Code Program Unit | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 279 | | | | 279- |
| | | 110 FOOD & FORAGE SUPPLIES | | 401 | | | | 401- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 680 | | | | 680- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 315 OFFICE EQUIPMENT | | 1,644 | | | | 1,644- |
| | | 337 BOOKS-OTHER | | 14,099 | | 210,000 | | 195,901 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 15,743 | | 210,000 | | 194,257 |
| 40 | | OTHR SER&CHR | | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 42,471 | | | | 42,471- |
| | | 403 OFFICE SERVICES | | 1,120 | | | | 1,120- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 43,591 | | | | 43,591- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 532,691 | | 532,691 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 24,808 | | 20,000 | 4,808- |
| | | 686 PROF SERV OTHER | | 122,487 | | 40,000 | 82,487- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 147,295 | | 592,691 | 445,396 |
| | | SUBTOTAL FOR BUDGET CODE 5132 | | 207,309 | | 802,691 | 595,382 |
| | | TOTAL FOR CENTRAL INSPECTION | 1 | 4,303,309 | | 3,902,691 | 1- 400,618- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 8 | 22,436,460 | 8 | 23,989,614 | 1,553,154 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,786,321 | 22,436,460 | 2,838,381 | 23,989,614 | 1,553,154 |
| FINANCIAL PLAN SAVINGS | | 250,000 | | | 250,000- |
| APPROPRIATION | | 22,686,460 | | 23,989,614 | 1,303,154 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 22,663,270 | | 23,989,614 | 1,326,344 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 23,190 | | | 23,190- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 22,686,460 | | 23,989,614 | 1,303,154 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,301 | 77,437,017 | 1,349 | 83,580,342 | 6,143,325 |
| FINANCIAL PLAN SAVINGS | | | | 277,000- | 277,000- |
| APPROPRIATION | 1,301 | 77,437,017 | 1,349 | 83,303,342 | 5,866,325 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 77,437,017 | 83,303,342 | 5,866,325 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 77,437,017 83,303,342 5,866,325

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,786,321 | 22,436,460 | 2,838,381 | 23,989,614 | 1,553,154 |
| FINANCIAL PLAN SAVINGS | | 250,000 | | | 250,000- |
| APPROPRIATION | | 22,686,460 | | 23,989,614 | 1,303,154 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 22,663,270 | | 23,989,614 | 1,326,344 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 23,190 | | | 23,190- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 22,686,460 | | 23,989,614 | 1,303,154 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,301 | 77,437,017 | 1,349 | 83,580,342 | 6,143,325 |
| FINANCIAL PLAN SAVINGS | | | | 277,000- | 277,000- |
| APPROPRIATION | 1,301 | 77,437,017 | 1,349 | 83,303,342 | 5,866,325 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 22,436,460 | | 23,989,614 | 1,553,154 |
| FINANCIAL PLAN SAVINGS | | 250,000 | | | 250,000- |
| APPROPRIATION | | 22,686,460 | | 23,989,614 | 1,303,154 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,301 | 99,873,477 | 1,349 | 107,569,956 | 7,696,479 |
| FINANCIAL PLAN SAVINGS | | 250,000 | | 277,000- | 527,000- |
| APPROPRIATION | 1,301 | 100,123,477 | 1,349 | 107,292,956 | 7,169,479 |
| FUNDING | | | | | |
| CITY | | 100,100,287 | | 107,292,956 | 7,192,669 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 23,190 | | | 23,190- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 100,123,477 | | 107,292,956 | 7,169,479 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | | |
| BUDGET CODE: 1000 Commissioner & Executive | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,878,438 | 10 | 1,214,834 | 13- | 663,604- |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,878,438 | 10 | 1,214,834 | 13- | 663,604- |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,895 | | 61,895 | | |
| SUBTOTAL FOR UNSALARIED | | | | 61,895 | | 61,895 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,200 | | 2,200 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,200 | | 2,200 | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 23 | 1,942,533 | 10 | 1,278,929 | 13- | 663,604- |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 23 | 1,942,533 | 10 | 1,278,929 | 13- | 663,604- |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1010 Administration, EEO, Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 148 | 6,246,460 | 143 | 6,427,966 | 5- | 181,506 |
| SUBTOTAL FOR F/T SALARIED | | | 148 | 6,246,460 | 143 | 6,427,966 | 5- | 181,506 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 96,787 | | | 96,787- |
| SUBTOTAL FOR BUDGET CODE 1010 | | | 148 | 8,229,865 | 143 | 8,243,015 | 5- 13,150 |
| BUDGET CODE: 1011 Call Center, Antropod, WTC Registry | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 290,803 | 6 | 391,991 | 101,188 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 290,803 | 6 | 391,991 | 101,188 |
| 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 | 412,940 | 6 | 574,219 | 161,279 |
| 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 | 31 | 1,659,949 | 27 | 1,472,280 | 4- 187,669- |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,659,949 | 27 | 1,472,280 | 4- | 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 | | | 31 | 1,727,344 | 27 | 1,539,675 | 4- | 187,669- | |
| BUDGET CODE: 1015 Finance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 165 | 8,288,935 | 149 | 6,888,542 | 16- | 1,400,393- | |
| SUBTOTAL FOR F/T SALARIED | | | 165 | 8,288,935 | 149 | 6,888,542 | 16- | 1,400,393- | |
| 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 | 8,797,858 | 149 | 7,397,465 | 16- | 1,400,393- | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,430,089 | | | 23- | | 1,430,089- |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,430,089 | | | 23- | | 1,430,089- |
| 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 | 1,434,589 | | | 23- | | 1,434,589- |
| BUDGET CODE: 2199 ADM COSTS FED BUDGET | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,429,302 | | | 23- | | 1,429,302- |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,429,302 | | | 23- | | 1,429,302- |
| 03 UNSALARIED | | 031 UNSALARIED | | 145,944 | | | | | 145,944- |
| | | SUBTOTAL FOR UNSALARIED | | 145,944 | | | | | 145,944- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,581,496 | | | | 23- | 1,581,496- |
| 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 | | | 582 | 34,853,946 | 456 | 29,594,118 | | 126- | 5,259,828- |
| 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 | | | 1,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,000 | 1,000 | | | 1,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | | 657 | 40,243,110 | 499 | 33,617,569 | 158- | 6,625,541- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 657 | 40,243,110 | 499 | 33,617,569 | 6,625,541- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 657 | 40,243,110 | 499 | 33,617,569 | 6,625,541- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 22,288,102 | | 20,472,211 | 1,815,891- |
| OTHER CATEGORICAL | | 86,835 | | | 86,835- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,892,083 | | 12,910,632 | 981,451- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,917,811 | | 176,447 | 3,741,364- |
| INTRA-CITY SALES | | 58,279 | | 58,279 | |
| TOTAL | | 40,243,110 | | 33,617,569 | 6,625,541- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | | ADOPTED 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 | 148,618 |
| 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 | 1 | 69,911 |
| 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 | 4 | 298,754 |
| 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 |
| 1150 | ADMINISTRATIVE ACCOUNTANT | D 816 | 10001 | 45,758-196,574 | 1 | 82,231 |
| 1202 | ADMINISTRATIVE MANAGER | D 816 | 10025 | 45,758-196,574 | 9 | 783,355 |
| 1208 | ADMINISTRATIVE COMMUNITY | D 816 | 10022 | 45,758-196,574 | 1 | 96,500 |
| 1213 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 45,758-196,574 | 43 | 3,776,108 |
| 1220 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 45,758-196,574 | 19 | 1,821,187 |
| 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 | 2 | 107,200 |
| 1320 | ADMINISTRATIVE PUBLIC INF | D 816 | 10033 | 45,758-196,574 | 4 | 348,884 |
| 1325 | HEALTH SERVICES MANAGER | D 816 | 10069 | 45,758-196,574 | 8 | 663,996 |
| 1326 | ADMINISTRATIVE CONTRACT S | D 816 | 10095 | 45,758-196,574 | 3 | 309,228 |
| 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 | 5 | 407,804 |
| 1361 | *CERTIFIED APPLICATIONS D | D 816 | 13693 | 70,641-111,892 | 1 | 89,231 |
| 1362 | CERTIFIED IT ADMINISTRATO | D 816 | 13644 | 67,141-106,348 | 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 | 70 | 4,658,995 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 1 | 59,273 |
| 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 | 93 | 4,310,945 |
| 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 | 214,160 |
| 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- 70,021 | 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 |
| 1707 | SUPERVISOR OF MECHANICAL | D 816 | 34221 | 49,201- 84,196 | 1 | 52,252 |
| 1710 | MAINTENANCE WORKER | D 816 | 90698 | 33,742- 47,105 | 1 | 50,446 |
| 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 | 6 | 315,414 |
| 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 | 3 | 131,664 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 |
| 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 | 9 | 312,070 |
| 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 | 25 | 788,631 |
| 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 | 382,792 |
| 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 | 587,921 |
| 2165 | MOTOR VEHICLE OPERATOR ## | D 816 | 91212 | 35,826- 38,919 | 32 | 1,227,371 |
| 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 |
| 2466 | COMPUTER ASSOCIATE (SOFTW | D 816 | 13631 | 57,406- 84,035 | 1 | 81,686 |
| 2495 | AGENCY ATTORNEY | D 816 | 30087 | 54,369- 97,737 | 1 | 71,218 |
| 2508 | CLERICAL AIDE | D 816 | 10250 | 25,414- 30,781 | 3 | 81,571 |
| 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 | 2 | 69,058 |
| 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 | 41,948 |
| SUBTOTAL FOR OBJECT 001 | | | | | 648 | 37,740,861 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|--------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 101 | | | | 648 | 37,740,861 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -149 | -8,678,068 |
| | TOTAL FOR U/A 101 | | | | 499 | 29,062,793 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 998,207 | | | | 11- | 998,207- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 998,207 | | | | 11- | 998,207- |
| 03 UNSALARIED | | 031 UNSALARIED | | 363,741 | | | | | 363,741- |
| | | SUBTOTAL FOR UNSALARIED | | 363,741 | | | | | 363,741- |
| | | 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 | 4,801,462 | 121 | 5,070,706 | | 4 | 269,244 |
| | | SUBTOTAL FOR F/T SALARIED | 117 | 4,801,462 | 121 | 5,070,706 | | 4 | 269,244 |
| 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 | 5,635,244 | 121 | 5,906,826 | | 4 | 271,582 |
| BUDGET CODE: 2195 Vital Statistics I/C with HHC | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,000 | | | | | 12,000- |
| | | SUBTOTAL FOR UNSALARIED | | 12,000 | | | | | 12,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|--------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR BUDGET CODE 2195 | | | | 12,000 | | | 12,000- |
| TOTAL FOR BIOSTATISTICS | | | 117 | 5,647,244 | 121 | 5,906,826 | 4 259,582 |
| RESPONSIBILITY CENTER: 0006 LABORATORIES | | | | | | | |
| BUDGET CODE: 2016 Building Operations, Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,671,585 | 26 | 1,358,187 | 9- 313,398- |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 1,671,585 | 26 | 1,358,187 | 9- 313,398- |
| 03 UNSALARIED | | 031 UNSALARIED | | 117,912 | | 600,617 | 482,705 |
| SUBTOTAL FOR UNSALARIED | | | | 117,912 | | 600,617 | 482,705 |
| 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 | | 114,272 | | | 114,272- |
| SUBTOTAL FOR FRINGE BENES | | | | 122,272 | | 8,000 | 114,272- |
| SUBTOTAL FOR BUDGET CODE 2016 | | | 35 | 2,376,380 | 26 | 5,134,811 | 9- 2,758,431 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 9,190,896 | 150 | 11,375,238 | 9- | 2,184,342 |
| 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 | 3,284,782 | 45 | 4,043,723 | | 758,941 |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 3,284,782 | 45 | 4,043,723 | | 758,941 |
| 03 UNSALARIED | | 031 UNSALARIED | | 330,140 | | 83,451 | | 246,689- |
| SUBTOTAL FOR UNSALARIED | | | | 330,140 | | 83,451 | | 246,689- |
| SUBTOTAL FOR BUDGET CODE 2010 | | | 45 | 3,614,922 | 45 | 4,127,174 | | 512,252 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2013 TB Treat/Surv - Manhattan | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 841,630 | 14 | 1,153,805 | 312,175 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 841,630 | 14 | 1,153,805 | 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 | | | 14 | 1,297,488 | 14 | 1,709,663 | 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 | 29 | 1,390,256 | 30 | 1,611,776 | 1 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,390,256 | 30 | 1,611,776 | 1 |
| 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 | | | 29 | 1,650,750 | 30 | 1,972,270 | 1 |
| BUDGET CODE: 2017 Disease Intervention/Anthropod | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 146,430 | 5 | 247,040 | 2 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 146,430 | 5 | 247,040 | 2 |
| 03 UNSALARIED | | 031 UNSALARIED | | 115,613 | | 115,613 | |
| SUBTOTAL FOR UNSALARIED | | | | 115,613 | | 115,613 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2017 | | | 3 | 262,043 | 5 | 362,653 | | 2 | 100,610 |
| 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 | 1,162,307 | 24 | 1,252,332 | | 3- | 90,025 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,162,307 | 24 | 1,252,332 | | 3- | 90,025 |
| 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 | 1,847,057 | 24 | 1,403,278 | | 3- | 443,779- |
| BUDGET CODE: 2021 STD Treatment/Surveillance - Queens | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 421,215 | 13 | 594,644 | | | 173,429 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 421,215 | 13 | 594,644 | | | 173,429 |
| 03 UNSALARIED | | 031 UNSALARIED | | 310,069 | | 326,376 | | | 16,307 |
| SUBTOTAL FOR UNSALARIED | | | | 310,069 | | 326,376 | | | 16,307 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 33,000 | | 33,000 | | | |
| | | 045 HOLIDAY PAY | | 1,009 | | 12,009 | | | 11,000 |
| | | 047 OVERTIME | | 101,307 | | 55,000 | | | 46,307- |
| SUBTOTAL FOR ADD GRS PAY | | | | 146,316 | | 111,009 | | | 35,307- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,000 | | 22,000 | | | 19,000 |
| SUBTOTAL FOR FRINGE BENES | | | | 3,000 | | 22,000 | | | 19,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2021 | | | 13 | 880,600 | 13 | 1,054,029 | | 173,429 |
| BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 821,853 | 22 | 1,162,963 | 2 | 341,110 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 821,853 | 22 | 1,162,963 | 2 | 341,110 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,135,857 | | 1,180,857 | | 45,000 |
| SUBTOTAL FOR UNSALARIED | | | | 1,135,857 | | 1,180,857 | | 45,000 |
| 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 | | 120,000 | | 25,000 | | 95,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 226,000 | | 131,000 | | 95,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,400 | | 4,400 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 4,400 | | 4,400 | | |
| SUBTOTAL FOR BUDGET CODE 2022 | | | 20 | 2,188,110 | 22 | 2,479,220 | 2 | 291,110 |
| BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 389,817 | 10 | 517,835 | 1- | 128,018 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 389,817 | 10 | 517,835 | 1- | 128,018 |
| 03 UNSALARIED | | 031 UNSALARIED | | 392,128 | | 472,128 | | 80,000 |
| SUBTOTAL FOR UNSALARIED | | | | 392,128 | | 472,128 | | 80,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,862 | | 164,000 | | 153,138 |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,500 | | 188,500 | | 150,000 |
| | | 047 OVERTIME | | 89,500 | | 9,500 | | 80,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 138,862 | | 362,000 | | 223,138 |
| 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 | 922,457 | 10 | 1,353,613 | 1- | 431,156 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED 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 | | 79,043 | | 149,043 | | | 70,000 |
| SUBTOTAL FOR UNSALARIED | | | | | 79,043 | 149,043 | | | 70,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 70,000 | | | | | 70,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 70,000 | | | | 70,000- |
| SUBTOTAL FOR BUDGET CODE 2024 | | | | | 303,585 | 303,585 | | | |
| BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 700,215 | 13 | 700,215 | | 2 | |
| SUBTOTAL FOR F/T SALARIED | | | | 11 | 700,215 | 700,215 | | 2 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 507,096 | | 507,096 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 507,096 | 507,096 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 22,000 | | 22,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,000 | | 4,000 | | | |
| | | 045 HOLIDAY PAY | | 2,000 | | 2,000 | | | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 32,000 | 32,000 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,750 | | 2,750 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,750 | 2,750 | | | |
| SUBTOTAL FOR BUDGET CODE 2025 | | | | 11 | 1,242,061 | 1,242,061 | | 2 | |
| 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 | 44,794 | | | 1,540- |
| SUBTOTAL FOR BUDGET CODE 2030 | | | | 1 | 46,334 | 44,794 | | | 1,540- |
| BUDGET CODE: 2040 Vaccine Prev Disease/Immunization | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,528,047 | 30 | 1,694,173 | | | 166,126 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 1,528,047 | 30 | 1,694,173 | | | 166,126 |
| 03 UNSALARIED | | 031 UNSALARIED | | 763,361 | | 763,361 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 763,361 | | 763,361 | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 500 | | 500 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 45,000 | | 45,000 | | | |
| | | 045 HOLIDAY PAY | | 3,227 | | 3,227 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 78,727 | | 78,727 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,500 | | 1,500 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,500 | | 1,500 | | | |
| SUBTOTAL FOR BUDGET CODE 2040 | | | 30 | 2,371,635 | 30 | 2,537,761 | | | 166,126 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,650 | | 1,650 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 38,500 | | 38,500 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,500 | | 38,500 | | | |
| | | 045 HOLIDAY PAY | | 6,600 | | 6,600 | | | |
| | | 047 OVERTIME | | 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 | 1,206,794 | 25 | 1,503,000 | | 6 | 296,206 |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,206,794 | 25 | 1,503,000 | | 6 | 296,206 |
| | | SUBTOTAL FOR BUDGET CODE 2084 | 19 | 1,206,794 | 25 | 1,503,000 | | 6 | 296,206 |
| BUDGET CODE: 3510 EXPANDED & INTERGRATED HIV TESTING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 664,743 | | | | 15- | 664,743- |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 664,743 | | | | 15- | 664,743- |
| 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 | 822,147 | | | | 15- | 822,147- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-----------|---------------------|-----------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 177,283 | | | 177,283- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 523 | | | | 523- | |
| 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 | 7,857,782 | 157 | 6,794,241 | 3- | 1,063,541- | |
| SUBTOTAL FOR F/T SALARIED | | | | 160 | 7,857,782 | 157 | 6,794,241 | 3- | 1,063,541- |
| 03 UNSALARIED | | 031 UNSALARIED | | 223,534 | | 148,592 | | 74,942- | |
| SUBTOTAL FOR UNSALARIED | | | | | 223,534 | | 148,592 | 74,942- | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,500 | | 1,500 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | 15,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 171,135 | | 125,000 | | 46,135- | |
| | | 043 SHIFT DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 045 HOLIDAY PAY | | 5,000 | | 5,000 | | | |
| | | 046 TERMINAL LEAVE | | 3,142 | | | | 3,142- | |
| | | 047 OVERTIME | | 109,000 | | 49,000 | | 60,000- | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 307,777 | | 198,500 | 109,277- | |
| 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 | 8,390,593 | 157 | 7,142,833 | 3- | 1,247,760- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 82,710 | | | 2- | 82,710- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 82,710 | | | 2- | 82,710- |
| | | SUBTOTAL FOR BUDGET CODE 3590 | 2 | 82,710 | | | 2- | 82,710- |
| BUDGET CODE: 3599 INDIRECT COST FUNDS-FED | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 10,329 | | | | 10,329- |
| | | SUBTOTAL FOR F/T SALARIED | | 10,329 | | | | 10,329- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,067 | | | | 1,067- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,067 | | | | 1,067- |
| | | SUBTOTAL FOR BUDGET CODE 3599 | | 11,396 | | | | 11,396- |
| BUDGET CODE: 3610 HIV RELIEF GRANT-DOH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,947,814 | 33 | | 3- | 2,947,814- |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 2,947,814 | 33 | | 3- | 2,947,814- |
| 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 | 36 | 2,968,357 | 33 | | 3- | 2,968,357- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 523 | | | | 523- | |
| | | SUBTOTAL FOR FRINGE BENES | | 523 | | | | 523- | |
| | | 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- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3655 | | | 1 | 46,819 | | | 1- | 46,819- |
| BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED | | | | | | | | |
| 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 | 539,631 | | | 11- | 539,631- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 539,631 | | | 11- | 539,631- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR UNSALARIED | | | | 2,000 | | | | 2,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,800 | | | | 11,800- |
| | | 047 OVERTIME | | 1,200 | | | | 1,200- |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,000 | | | | 13,000- |
| 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 | 2,662,055 | 45 | 1,611,163 | | 1,050,892- |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 2,662,055 | 45 | 1,611,163 | | 1,050,892- |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,483 | | | | 10,483- |
| SUBTOTAL FOR UNSALARIED | | | | 10,483 | | | | 10,483- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | | | |
| | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|---------|------------------------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 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 |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 100,768 | | | | 1- | 100,768- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 100,768 | | | | 1- | 100,768- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 7,628 | | | | | 7,628- |
| SUBTOTAL FOR UNSALARIED | | | | | 7,628 | | | | | 7,628- |
| 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 | 3,166,511 | 82 | 3,831,403 | | 19 | 664,892 |
| SUBTOTAL FOR F/T SALARIED | | | | 63 | 3,166,511 | 82 | 3,831,403 | | 19 | 664,892 |
| 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 | 3,399,191 | 82 | 4,064,083 | | 19 | 664,892 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----|-------------------------------|-------|------------------------|---------------------|-----------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | | 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 |
| | | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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- |
| 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 | 420,985 | 11 | 443,669 | | | 22,684 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 420,985 | 11 | 443,669 | | | 22,684 |
| 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 | 448,769 | 11 | 471,453 | | | 22,684 |
| BUDGET CODE: 3850 WTC - REGISTRY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,452,342 | 12 | 554,282 | | 12- | 898,060- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,452,342 | 12 | 554,282 | | 12- | 898,060- |
| 03 UNSALARIED | | 031 UNSALARIED | | 192,120 | | | | | 192,120- |
| SUBTOTAL FOR UNSALARIED | | | | 192,120 | | | | | 192,120- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | 4,045,253 | 133 | 4,970,945 | 7 | 925,692 |
| SUBTOTAL FOR F/T SALARIED | | | 126 | 4,045,253 | 133 | 4,970,945 | 7 | 925,692 |
| 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 |
| | | 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 | 4,359,473 | 133 | 5,196,945 | 7 | 837,472 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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- |
| 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 | 545,784 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,073,273 | 13 | 1,619,057 | 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 | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|-------|------------------------|------------|---------------------|------------|-------|--------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| 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- |
| 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 |

2548

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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- |
| 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 | | 9,671 | | | | 9,671- |
| | | SUBTOTAL FOR UNSALARIED | | 9,671 | | | | 9,671- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 24 | | | | 24- |
| | | 047 OVERTIME | | 297 | | | | 297- |
| | | 061 SUPPER MONEY | | 8 | | | | 8- |
| | | SUBTOTAL FOR ADD GRS PAY | | 329 | | | | 329- |
| | | 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- |

2549

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | 46,070 | 1- | 46,070- | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 46,070 | 1- | 46,070- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 134 | | | 134- |
| SUBTOTAL FOR ADD GRS PAY | | | | 134 | | | 134- |
| SUBTOTAL FOR BUDGET CODE 4510 | | | 1 | 46,204 | 1- | 46,204- | |
| 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- | |
| 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 | | | 1,433 | 88,697,317 | 1,336 | 82,280,289 | 97- 6,417,028- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|-------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO | | 1,720 | 104,897,405 | 1,607 | 99,562,353 | 113- 5,335,052- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,720 | 104,897,405 | 1,607 | 99,562,353 | 5,335,052- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,720 | 104,897,405 | 1,607 | 99,562,353 | 5,335,052- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|-------------------|-------------------|
| CITY | | 28,296,009 | | 31,869,778 | 3,573,769 |
| OTHER CATEGORICAL | | 3,792,499 | | 3,082,000 | 710,499- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,504,008 | | 14,241,835 | 262,173- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 57,840,920 | | 49,894,087 | 7,946,833- |
| INTRA-CITY SALES | | 463,969 | | 474,653 | 10,684 |
| TOTAL | | 104,897,405 | | 99,562,353 | 5,335,052- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | ADOPTED 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 | 15 | 1,196,380 |
| 1208 | ADMINISTRATIVE COMMUNITY | D 816 | 10022 | 45,758-196,574 | 2 | 129,471 |
| 1213 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 45,758-196,574 | 26 | 2,265,009 |
| 1220 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 45,758-196,574 | 17 | 1,424,069 |
| 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 | 5 | 400,560 |
| 1325 | HEALTH SERVICES MANAGER | D 816 | 10069 | 45,758-196,574 | 33 | 3,073,544 |
| 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 | 1,098,607 |
| 1370 | ASSOCIATE CHEMIST | D 816 | 21822 | 51,754- 88,941 | 3 | 177,165 |
| 1378 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 65,085-105,433 | 16 | 1,520,278 |
| 1379 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 65,085-105,433 | 39 | 3,332,331 |
| 1380 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 65,085-105,433 | 53 | 4,052,092 |
| 1381 | RESEARCH SCIENTIST | D 816 | 21755 | 65,085- 91,663 | 84 | 5,567,579 |
| 1420 | ASSOCIATE STAFF ANALYST | D 816 | 12627 | 57,245- 76,527 | 100 | 6,448,840 |
| 1435 | STATIONARY ENGINEER | D 816 | 91644 | 89,366- 94,983 | 5 | 474,915 |
| 1440 | ASSOCIATE LABORATORY MICR | D 816 | 21514 | 51,091- 88,390 | 19 | 1,165,213 |
| 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 | 127 | 5,764,779 |
| 1539 | PURCHASING AGENT | D 816 | 12121 | 39,248- 69,164 | 10 | 495,244 |
| 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 | 434,049 |
| 1595 | ASSOCIATE LABORATORY MICR | D 816 | 21514 | 51,091- 88,390 | 20 | 1,145,815 |
| 1600 | ASSOCIATE CHEMIST | D 816 | 21822 | 51,754- 88,941 | 8 | 467,439 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|----------------------------|------------|------------|----------------|---------------------|-------------|
| ----- | | | | | | |
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 9 | 487,532 |
| 1716 | PUBLIC HEALTH EDUCATOR | D 816 | 51110 | 44,089- 61,752 | 15 | 744,352 |
| 1735 | STAFF ANALYST | D 816 | 12626 | 45,029- 58,234 | 11 | 568,950 |
| 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 | 1,011,399 |
| 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 | 29 | 1,457,896 |
| 1795 | PUBLIC HEALTH EPIDEMIOLOG | D 816 | 51181 | 47,521- 66,297 | 31 | 1,611,581 |
| 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 |
| 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 |
| 1896 | PUBLIC HEALTH SANITARIAN | D 816 | 31215 | 39,169- 60,506 | 1 | 35,536 |
| 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 | 10 | 463,567 |
| 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 | 4,874,776 |
| 2020 | SENIOR PUBLIC HEALTH ADVI | D 816 | 51192 | 33,153- 36,736 | 129 | 5,374,881 |
| 2021 | PUBLIC HEALTH ADVISER (CO | D 816 | 51191 | 33,490- 44,760 | 123 | 4,216,646 |
| 2022 | ASST PB HLTH ADV (COMM DI | D 816 | 51190 | 28,756- 32,184 | 26 | 729,302 |
| 2030 | SUPERVISOR OF STOCK WORKE | D 816 | 12202 | 28,812- 63,243 | 2 | 76,240 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 686,162 |
| 2102 | CLERICAL ASSOCIATE III | D 816 | 10251 | 20,095- 48,970 | 38 | 1,253,788 |
| 2103 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 13 | 397,404 |
| 2104 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 19 | 565,068 |
| 2105 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 11 | 297,945 |
| 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 | 32 | 1,231,600 |
| 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 | 16 | 465,548 |
| 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 | 553,602 |
| 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 |
| 2508 | CLERICAL AIDE | D 816 | 10250 | 25,414- 30,781 | 1 | 22,983 |
| 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 | 28,720 |
| 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 | 37,622 |
| 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 | 2 | 118,404 |
| 3795 | LABORATORY MICROBIOLOGIST | D 816 | 21513 | 39,616- 58,194 | 10 | 471,754 |
| 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 | | | | | 1,516 | 81,346,553 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

| | | | | ADOPTED 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 | | | | 1,516 | 81,346,553 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 91 | 4,882,940 |
| | TOTAL FOR U/A 102 | | | | 1,607 | 86,229,493 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES | | | | | | | | | |
| BUDGET CODE: 3040 District Public Health Office -All Boros | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 2,911,132 | 51 | 2,911,132 | 14- | | |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 2,911,132 | 51 | 2,911,132 | 14- | | |
| 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 | | | 65 | 3,064,898 | 51 | 3,023,432 | 14- | | 41,466- |
| BUDGET CODE: 3041 Newborn Home Visiting Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 2,345,640 | 71 | 3,115,136 | 21 | | 769,496 |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 2,345,640 | 71 | 3,115,136 | 21 | | 769,496 |
| 03 UNSALARIED | | 031 UNSALARIED | | 165,619 | | 165,619 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 165,619 | | 165,619 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 50,000 | | | | | 50,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,000 | | | | | 50,000- |
| SUBTOTAL FOR BUDGET CODE 3041 | | | 50 | 2,561,259 | 71 | 3,280,755 | 21 | | 719,496 |
| TOTAL FOR DISTRICT SERVICES | | | 115 | 5,626,157 | 122 | 6,304,187 | 7 | | 678,030 |

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 3000 HPDP Admin, Research, Minority Health | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 121 | 5,113,540 | 108 | 5,115,563 | 13- | 13- | 2,023 |
| SUBTOTAL FOR F/T SALARIED | | | 121 | 5,113,540 | 108 | 5,115,563 | 13- | 13- | 2,023 |
| 03 UNSALARIED | | 031 UNSALARIED | | 514,834 | | 515,203 | | | 369 |
| SUBTOTAL FOR UNSALARIED | | | | 514,834 | | 515,203 | | | 369 |
| 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 | 6,820,544 | 108 | 6,884,729 | 13- | 13- | 64,185 |
| BUDGET CODE: 3010 School Health Pre-Adol/Adol Central | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 4,124,416 | 48 | 4,124,416 | 1- | 1- | |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 4,124,416 | 48 | 4,124,416 | 1- | 1- | |
| 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3010 | | | 49 | 13,966,329 | 48 | 11,781,045 | 1- | 2,185,284- |
| 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 | 29 | 1,854,089 | 30 | 1,854,089 | 1 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,854,089 | 30 | 1,854,089 | 1 | |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 14,624 | | 14,624 | | |
| SUBTOTAL FOR BUDGET CODE 3014 | | | 29 | 7,510,025 | 30 | 7,510,025 | 1 | |
| 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 | | 22,998,965 | | 27,084,579 | | 4,085,614 |
| SUBTOTAL FOR UNSALARIED | | | | 22,998,965 | | 27,084,579 | | 4,085,614 |
| 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 | 27,251,650 | 100 | 31,337,264 | 31 | 4,085,614 |
| 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 | 39 | 2,559,061 | 35 | 3,115,203 | 4- | 556,142 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 2,559,061 | 35 | 3,115,203 | 4- | 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 | | | 39 | 2,598,244 | 35 | 3,154,386 | 4- | 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3021 | | | 40 | 3,481,702 | 46 | 5,907,608 | 6 | 2,425,906 |
| 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- | 758,653- |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 2,421,274 | 39 | 1,662,621 | 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- | 758,653- |
| BUDGET CODE: 3031 Asthma | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,298,762 | 18 | 1,298,762 | 7- | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,298,762 | 18 | 1,298,762 | 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- | |
| BUDGET CODE: 3032 Tobacco Control | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,966,307 | 28 | 1,966,307 | 5 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,966,307 | 28 | 1,966,307 | 5 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,648 | | 3,648 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,648 | | 3,648 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3032 | | | 23 | 1,969,955 | 28 | 1,969,955 | 5 | |
| BUDGET CODE: 3115 School Health IC W/ DOE (040) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 180,000 | | | | 180,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 180,000 | | | | 180,000- |
| SUBTOTAL FOR BUDGET CODE 3115 | | | | 180,000 | | | | 180,000- |
| BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 82,500 | | | | 82,500- |
| SUBTOTAL FOR F/T SALARIED | | | | 82,500 | | | | 82,500- |
| SUBTOTAL FOR BUDGET CODE 6112 | | | | 82,500 | | | | 82,500- |
| BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 87,023 | 2 | | | 87,023- |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 87,023 | 2 | | 87,023- |
| SUBTOTAL FOR BUDGET CODE 6320 | | | | 2 | 87,023 | 2 | | 87,023- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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- |
| 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 | 433,055 | | 18,055 | | 8- | 415,000- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 433,055 | | 18,055 | | 8- | 415,000- |
| SUBTOTAL FOR BUDGET CODE 6770 | | | 8 | 433,055 | | 18,055 | | 8- | 415,000- |
| TOTAL FOR MATERNAL & CHILD HEALTH | | | 535 | 86,962,434 | 514 | 89,144,845 | | 21- | 2,182,411 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR HEALTH PROMOTION AND DISEASE P | | 650 | 92,588,591 | 636 | 95,449,032 | 14- 2,860,441 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 650 | 92,588,591 | 636 | 95,449,032 | 2,860,441 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 650 | 92,588,591 | 636 | 95,449,032 | 2,860,441 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 51,691,632 | | 53,253,599 | 1,561,967 |
| OTHER CATEGORICAL | | 7,059,718 | | 6,800,526 | 259,192- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 29,149,760 | | 32,441,103 | 3,291,343 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 493,279 | | 2,953,804 | 2,460,525 |
| INTRA-CITY SALES | | 4,194,202 | | | 4,194,202- |
| | | | | | |
| TOTAL | | 92,588,591 | | 95,449,032 | 2,860,441 |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

ADOPTED BUDGET FY09

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|-----------------|-------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1010 | FAMILY PUBLIC HLTH NURSE | D 816 | 06776 | 69,000- 69,000 | 2 | 138,000 |
| 1133 | AGENCY MEDICAL DIRECTOR | D 816 | 5304A | 45,758-196,574 | 11 | 1,606,319 |
| 1202 | ADMINISTRATIVE MANAGER | D 816 | 10025 | 45,758-196,574 | 4 | 348,511 |
| 1204 | DIRECTOR OF SECURITY | D 816 | 70822 | 45,758-196,574 | 1 | 83,491 |
| 1213 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 45,758-196,574 | 24 | 1,944,672 |
| 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 | 1,155,035 |
| 1288 | MEDICAL SUBSPECIALIST (DO | D 816 | 06637 | 115,924-154,586 | 3 | 409,509 |
| 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 | 37 | 3,296,262 |
| 1326 | ADMIN CONTRACT SPECIALIST | D 816 | 10095 | 45,758-196,574 | 1 | 79,000 |
| 1327 | ASSOCIATE DIRECTOR HEALTH | D 816 | 95946 | 54,408-106,529 | 1 | 73,868 |
| 1362 | CERTIFIED IT ADMINISTRATO | D 816 | 13644 | 67,141-106,348 | 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 | 11 | 812,283 |
| 1381 | RESEARCH SCIENTIST | D 816 | 21755 | 65,085- 91,663 | 26 | 1,702,460 |
| 1420 | ASSOCIATE STAFF ANALYST | D 816 | 12627 | 57,245- 76,527 | 57 | 3,767,954 |
| 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 | 54 | 2,441,345 |
| 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 | 7 | 436,761 |
| 1583 | CONSULTANT PUBLIC HEALTH | D 816 | 51021 | 62,762- 62,762 | 6 | 357,744 |
| 1584 | CONSULTANT PUBLIC HEALTH | D 816 | 51015 | 62,762- 65,272 | 19 | 1,244,139 |
| 1585 | DISTRICT SUPERVISING PUBL | D 816 | 51065 | 47,742- 64,702 | 11 | 705,735 |
| 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 | 50,446 |
| 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 | 114,883 |
| 1740 | SUPERVISING PUBLIC HEALTH | D 816 | 51060 | 44,787- 60,898 | 32 | 2,091,339 |
| 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 |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

ADOPTED BUDGET FY09

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
|---------------------------------|----------------------------|------------|------------|----------------|-------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 |
| 1858 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 2 | 74,939 |
| 1884 | NURSE PRACTITIONER | D 816 | 06611 | 62,083- 82,858 | 2 | 169,563 |
| 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 | SUPERVSNNG PUB HLTH ADVISE | D 816 | 51193 | 46,489- 57,079 | 22 | 1,112,746 |
| 2020 | SENIOR PUBLIC HEALTH ADVI | D 816 | 51192 | 33,153- 36,736 | 34 | 1,417,743 |
| 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 | 7 | 224,788 |
| 2101 | CLERICAL ASSOCIATE IV | D 816 | 10251 | 20,095- 48,970 | 2 | 74,915 |
| 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 | 16 | 581,537 |
| 2285 | PUBLIC HEALTH ASSISTANT | D 816 | 81805 | 27,527- 35,894 | 21 | 647,532 |
| 2295 | JUNIOR BUILDING CUSTODIAN | D 816 | 80601 | 22,335- 27,849 | 7 | 223,961 |
| 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 | 31 | 886,356 |
| 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 | 209,014 |
| 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 | 50,446 |
| 2982 | CITY CUSTODIAL ASSISTANT | D 816 | 90644 | 27,582- 33,383 | 1 | 28,685 |
| 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 | | | | | 624 | 36,215,697 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

| | | | | | ADOPTED 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 | | | | 624 | 36,215,697 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 12 | 696,456 |
| | TOTAL FOR U/A 103 | | | | 636 | 36,912,153 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | 1,883,722 | 35 | 1,890,125 | 6,403 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 1,883,722 | 35 | 1,890,125 | 6,403 |
| 03 UNSALARIED | | 031 UNSALARIED | | 52,683 | | 52,683 | |
| SUBTOTAL FOR UNSALARIED | | | | 52,683 | | 52,683 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,300 | | 3,300 | |
| | | 045 HOLIDAY PAY | | 1,304 | | 1,304 | |
| | | 047 OVERTIME | | 1,100 | | 1,100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,704 | | 5,704 | |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 35 | 1,942,109 | 35 | 1,948,512 | 6,403 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|-------|------------|------------------------|------------|---------------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 8,253,650 | 226 | 10,420,798 | 15 | | 2,167,148 |
| | | SUBTOTAL FOR F/T SALARIED | 211 | 8,253,650 | 226 | 10,420,798 | 15 | | 2,167,148 |
| 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 | 11,106,120 | 226 | 13,273,268 | 15 | | 2,167,148 |
| BUDGET CODE: 4030 Lead Poisoning / CHI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 3,392,290 | 68 | 3,872,580 | | | 480,290 |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 3,392,290 | 68 | 3,872,580 | | | 480,290 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 550 | | 550 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 550 | | 550 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4030 | 68 | 3,918,280 | 68 | 4,398,570 | | | 480,290 |
| BUDGET CODE: 4040 Pest Control - Central | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 184 | 7,308,109 | 184 | 7,308,109 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 184 | 7,308,109 | 184 | 7,308,109 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 347,079 | | 347,079 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 347,079 | | 347,079 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,955 | | 1,955 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,955 | | 1,955 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4040 | 184 | 7,657,143 | 184 | 7,657,143 | | | |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,022,625 | 149 | 4,026,460 | | | 3,835 |
| SUBTOTAL FOR F/T SALARIED | | | 149 | 4,022,625 | 149 | 4,026,460 | | | 3,835 |
| 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 | 4,023,889 | 149 | 4,027,724 | | | 3,835 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # 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 | | 89,124 | | | 89,124- |
| | | SUBTOTAL FOR UNSALARIED | | 89,124 | | | 89,124- |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 56 | | | 56- |
| | | SUBTOTAL FOR ADD GRS PAY | | 56 | | | 56- |
| | | SUBTOTAL FOR BUDGET CODE 8120 | | 99,102 | | | 99,102- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-----------|---------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8240 | | | | | 34,749 | | | | 34,749- |
| 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 | 2,025,719 | 45 | 2,500,000 | | 10 | 474,281 |
| SUBTOTAL FOR F/T SALARIED | | | | 35 | 2,025,719 | 45 | 2,500,000 | 10 | 474,281 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,449 | | | | | 29,449- |
| SUBTOTAL FOR UNSALARIED | | | | | 29,449 | | | | 29,449- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,122 | | | | | 1,122- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 29,224 | | | | | 29,224- |
| | | 042 LONGEVITY DIFFERENTIAL | | 59,259 | | | | | 59,259- |
| | | 045 HOLIDAY PAY | | 1,244 | | | | | 1,244- |
| | | 047 OVERTIME | | 15,000 | | | | | 15,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 12,456 | | | | | 12,456- |
| | | 061 SUPPER MONEY | | 25 | | | | | 25- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 118,330 | | | | 118,330- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,093 | | | | | 2,093- |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,093 | | | | 2,093- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|---------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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- |
| 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- |
| | | | 2577 | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 8815 Poison Control (HHC Medicaid) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 217,000 | 4 | 199,000 | 18,000- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 217,000 | 4 | 199,000 | 18,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,000 | | 21,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 21,000 | | 21,000 | |
| SUBTOTAL FOR BUDGET CODE 8815 | | | 4 | 238,000 | 4 | 220,000 | 18,000- |
| TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | | | 920 | 45,372,607 | 934 | 46,531,755 | 14 1,159,148 |
| TOTAL FOR ENVIRONMENTAL HEALTH - PS | | | 920 | 45,372,607 | 934 | 46,531,755 | 14 1,159,148 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 920 | 45,372,607 | 934 | 46,531,755 | 1,159,148 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 920 | 45,372,607 | 934 | 46,531,755 | 1,159,148 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 33,805,326 | | 35,641,763 | 1,836,437 |
| OTHER CATEGORICAL | | 298,576 | | 280,576 | 18,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,386,842 | | 2,507,488 | 120,646 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 8,309,427 | | 7,854,146 | 455,281- |
| INTRA-CITY SALES | | 572,436 | | 247,782 | 324,654- |
| TOTAL | | 45,372,607 | | 46,531,755 | 1,159,148 |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED 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 | 1 | 99,103 |
| 1213 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 45,758-196,574 | 13 | 1,298,394 |
| 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 | 909,927 |
| 1362 | CERTIFIED IT DEVELOPER (A | D 816 | 13643 | 67,141-106,348 | 1 | 87,087 |
| 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 | 11 | 715,861 |
| 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 | 18 | 1,211,826 |
| 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 | 42 | 2,552,448 |
| 1538 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 42,510- 69,924 | 51 | 2,327,116 |
| 1539 | PURCHASING AGENT | D 816 | 12121 | 39,248- 69,164 | 3 | 125,658 |
| 1540 | SECRETARY | D 816 | 10252 | 25,414- 48,970 | 4 | 120,929 |
| 1550 | ASSOCIATE PUBLIC HEALTH S | D 816 | 31220 | 51,775- 80,505 | 21 | 1,237,499 |
| 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 | 4 | 213,509 |
| 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 | 879,289 |
| 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 | 5 | 242,872 |
| 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 | 4 | 212,406 |
| 1745 | REGIONAL DIRECTOR (BUREAU | D 816 | 31271 | 55,848- 64,161 | 2 | 122,702 |
| 1750 | ASSOCIATE PUBLIC HEALTH S | D 816 | 31220 | 51,775- 80,505 | 62 | 3,416,870 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1794 | ASSOCIATE PUBLIC HEALTH E | D 816 | 51183 | 44,331- 54,411 | 2 | 107,754 |
| 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 | 21 | 767,500 |
| 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 | 9,159,749 |
| 1930 | SR. COMMUNITY LIAISON WOR | D 816 | 56094 | 40,017- 51,835 | 4 | 166,365 |
| 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 | 494,268 |
| 2104 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 16 | 462,017 |
| 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 | 18 | 587,575 |
| 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 | 34,868 |
| 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 | 9 | 315,838 |
| 2255 | EXTERMINATOR | D 816 | 90510 | 29,237- 37,801 | 25 | 720,626 |
| 2285 | PUBLIC HEALTH ASSISTANT | D 816 | 81805 | 27,527- 35,894 | 1 | 28,720 |
| 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 | 55 | 1,399,330 |
| 3160 | COMMUNITY COORDINATOR | D 816 | 56058 | 43,894- 62,950 | 2 | 111,577 |
| 3165 | COMMUNITY ASSOCIATE | D 816 | 56057 | 26,998- 47,817 | 15 | 548,361 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | | ADOPTED BUDGET FY09 | |
|-------|---------------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 3261 | COMMUNITY ASSOCIATE | D 816 | 56057 | 26,998- 47,817 | 1 | 36,976 |
| 3335 | ENVIRONMENTAL HEALTH TECH | D 816 | 51380 | 30,547- 33,534 | 9 | 282,640 |
| 6013 | CONSULTANT (EARLY CHILDHO | D 816 | 51611 | 59,563- 76,773 | 1 | 59,563 |
| 8604 | REGIONAL DIRECTOR (BUREAU | D 816 | 31271 | 55,848- 64,161 | 1 | 58,570 |
| | SUBTOTAL FOR OBJECT 001 | | | | 868 | 41,998,586 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 104 | | | | | 868 | 41,998,586 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 66 | 3,193,441 |
| TOTAL FOR U/A 104 | | | | | 934 | 45,192,027 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER | | | | | | | | | |
| BUDGET CODE: 1504 LABORATORIES-CME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1504 | | | | | | | | | |
| BUDGET CODE: 6011 Office of the Director | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 583,225 | 8 | 583,225 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 583,225 | 8 | 583,225 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,119 | | 34,119 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,119 | | 34,119 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 100 | | 100 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 100 | | 100 | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 922 | | 922 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 922 | | 922 | | | |
| SUBTOTAL FOR BUDGET CODE 6011 | | | 8 | 618,366 | 8 | 618,366 | | | |
| BUDGET CODE: 6014 Finance and Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,910,284 | 40 | 2,565,284 | | | 655,000 |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 1,910,284 | 40 | 2,565,284 | | | 655,000 |
| SUBTOTAL FOR BUDGET CODE 6014 | | | 40 | 1,910,284 | 40 | 2,565,284 | | | 655,000 |
| BUDGET CODE: 6015 Office of General Counsel | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 427,745 | 7 | 457,372 | | | 29,627 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 427,745 | 7 | 457,372 | | | 29,627 |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,942 | | 12,139 | | | 197 |
| SUBTOTAL FOR UNSALARIED | | | | 11,942 | | 12,139 | | | 197 |
| SUBTOTAL FOR BUDGET CODE 6015 | | | 7 | 439,687 | 7 | 469,511 | | | 29,824 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 346,426 | | 346,426 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 346,426 | | 346,426 | |
| SUBTOTAL FOR BUDGET CODE 6016 | | | 24 | 3,139,155 | 24 | 3,439,155 | 300,000 |
| BUDGET CODE: 6017 Health and Safety | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 293,194 | 4 | 293,194 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 293,194 | 4 | 293,194 | |
| SUBTOTAL FOR BUDGET CODE 6017 | | | 4 | 293,194 | 4 | 293,194 | |
| BUDGET CODE: 6020 Materials Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 168,842 | 6 | 168,842 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 168,842 | 6 | 168,842 | |
| SUBTOTAL FOR BUDGET CODE 6020 | | | 6 | 168,842 | 6 | 168,842 | |
| BUDGET CODE: 6021 Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 780,943 | 25 | 1,580,943 | 800,000 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 780,943 | 25 | 1,580,943 | 800,000 |
| SUBTOTAL FOR BUDGET CODE 6021 | | | 25 | 780,943 | 25 | 1,580,943 | 800,000 |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 6022 | | | 14 | 423,427 | 14 | 423,427 | |
| BUDGET CODE: 6031 Evidence | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,042,935 | 62 | 3,697,935 | 655,000 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 3,042,935 | 62 | 3,697,935 | 655,000 |
| 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 | 3,090,018 | 62 | 3,745,018 | 655,000 |
| BUDGET CODE: 6032 Forensic Pathology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 4,628,429 | 35 | 5,028,429 | 400,000 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 4,628,429 | 35 | 5,028,429 | 400,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,489 | | 67,489 | |
| SUBTOTAL FOR UNSALARIED | | | | 67,489 | | 67,489 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 47,010 | | 47,010 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,046 | | 46,046 | |
| | | 043 SHIFT DIFFERENTIAL | | 46,448 | | 46,448 | |
| | | 045 HOLIDAY PAY | | 38,960 | | 38,960 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 178,464 | | 178,464 | |
| SUBTOTAL FOR BUDGET CODE 6032 | | | 35 | 4,874,382 | 35 | 5,274,382 | 400,000 |
| BUDGET CODE: 6033 Mortuary Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 146,651 | 4 | 146,651 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 146,651 | 4 | 146,651 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 16,045 | | 16,045 | |
| | | 043 SHIFT DIFFERENTIAL | | 447 | | 447 | |
| | | 045 HOLIDAY PAY | | 8,960 | | 8,960 | |
| | | 047 OVERTIME | | 47,084 | | 47,084 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 72,536 | | 72,536 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 712 | | 712 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|-------------------------|-------|------------------------|---------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | | 712 | | | | 712 |
| SUBTOTAL FOR BUDGET CODE 6033 | | | | 4 | 219,899 | 4 | | | 219,899 |
| BUDGET CODE: 6034 X-Ray | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 266,386 | 7 | 266,386 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 266,386 | 7 | | | 266,386 |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 50,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 50,000 | | | | 50,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 45,000 | | 45,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 45,000 | | | | 45,000 |
| SUBTOTAL FOR BUDGET CODE 6034 | | | | 7 | 361,386 | 7 | | | 361,386 |
| BUDGET CODE: 6035 Photograpy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 311,780 | 8 | 311,780 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 311,780 | 8 | | | 311,780 |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 50,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 50,000 | | | | 50,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 11,500 | | 11,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 11,500 | | | | 11,500 |
| SUBTOTAL FOR BUDGET CODE 6035 | | | | 8 | 373,280 | 8 | | | 373,280 |
| BUDGET CODE: 6036 Bronx Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 644,019 | 18 | 644,019 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 644,019 | 18 | | | 644,019 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 40,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 40,000 | | | | 40,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 94,169 | | 94,169 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 94,169 | | | | 94,169 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6036 | | | 18 | 778,188 | 18 | 778,188 | | | |
| BUDGET CODE: 6037 Brooklyn Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 745,186 | 21 | 745,186 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 745,186 | 21 | 745,186 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,000 | | 45,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 45,000 | | 45,000 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 154,169 | | 154,169 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 154,169 | | 154,169 | | | |
| SUBTOTAL FOR BUDGET CODE 6037 | | | 21 | 944,355 | 21 | 944,355 | | | |
| BUDGET CODE: 6039 Manhattan Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 945,045 | 25 | 955,601 | | | 10,556 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 945,045 | 25 | 955,601 | | | 10,556 |
| 03 UNSALARIED | | 031 UNSALARIED | | 44,414 | | 48,092 | | | 3,678 |
| SUBTOTAL FOR UNSALARIED | | | | 44,414 | | 48,092 | | | 3,678 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 122,169 | | 122,169 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 122,169 | | 122,169 | | | |
| SUBTOTAL FOR BUDGET CODE 6039 | | | 25 | 1,111,628 | 25 | 1,125,862 | | | 14,234 |
| BUDGET CODE: 6041 Queens Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 831,145 | 22 | 831,145 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 831,145 | 22 | 831,145 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 192,169 | | 192,169 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 192,169 | | 192,169 | | | |
| SUBTOTAL FOR BUDGET CODE 6041 | | | 22 | 1,023,314 | 22 | 1,023,314 | | | |
| BUDGET CODE: 6042 Staten Island Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 153,167 | 9 | 153,167 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------|--------|-------------------------|-------|------------------------|-------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 153,167 | 9 | 153,167 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 167,015 | | 167,015 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 167,015 | | 167,015 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 47,084 | | 47,084 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,084 | | 47,084 | | | |
| SUBTOTAL FOR BUDGET CODE 6042 | | | 9 | 367,266 | 9 | 367,266 | | | |
| BUDGET CODE: 6043 Toxicology | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,692,526 | 27 | 1,692,526 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,692,526 | 27 | 1,692,526 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 163,379 | | 94,169 | | | 69,210- |
| SUBTOTAL FOR ADD GRS PAY | | | | 163,379 | | 94,169 | | | 69,210- |
| SUBTOTAL FOR BUDGET CODE 6043 | | | 27 | 1,855,905 | 27 | 1,786,695 | | | 69,210- |
| 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 | 430,245 | 10 | 880,245 | | | 450,000 |
| BUDGET CODE: 6045 Anthropology | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 563,942 | 8 | 563,942 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 563,942 | 8 | 563,942 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 63,000 | | 63,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 63,000 | | 63,000 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6045 | | | 8 | 626,942 | 8 | 626,942 | | | |
| BUDGET CODE: 6046 World Trade Center | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6046 | | | | | | | | | |
| BUDGET CODE: 6047 Medical Legal Investigations | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,771,002 | 37 | 3,233,098 | | | 462,096 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,771,002 | 37 | 3,233,098 | | | 462,096 |
| 04 ADD GRS PAY | | | | | | | | | |
| 042 LONGEVITY DIFFERENTIAL | | | | 130,000 | | 130,000 | | | |
| 043 SHIFT DIFFERENTIAL | | | | 130,000 | | 130,000 | | | |
| 047 OVERTIME | | | | 582,506 | | 321,147 | | | 261,359- |
| SUBTOTAL FOR ADD GRS PAY | | | | 842,506 | | 581,147 | | | 261,359- |
| 06 FRINGE BENES | | | | 712 | | 712 | | | |
| 064 ALLOWANCE FOR UNIFORMS | | | | 712 | | 712 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 712 | | 712 | | | |
| SUBTOTAL FOR BUDGET CODE 6047 | | | 37 | 3,614,220 | 37 | 3,814,957 | | | 200,737 |
| BUDGET CODE: 6048 Identification | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 56,173 | 2 | 56,173 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 56,173 | 2 | 56,173 | | | |
| SUBTOTAL FOR BUDGET CODE 6048 | | | 2 | 56,173 | 2 | 56,173 | | | |
| BUDGET CODE: 6049 Communications | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 370,016 | 12 | 370,016 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 370,016 | 12 | 370,016 | | | |
| 03 UNSALARIED | | | | 90,000 | | 90,000 | | | |
| 031 UNSALARIED | | | | 90,000 | | 90,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 90,000 | | 90,000 | | | |
| 04 ADD GRS PAY | | | | 55,000 | | 55,000 | | | |
| 047 OVERTIME | | | | 55,000 | | 55,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 55,000 | | 55,000 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6049 | | | 12 | 515,016 | 12 | 515,016 | |
| BUDGET CODE: 6051 Decedent Disposition | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 499,898 | 6 | 499,898 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 499,898 | 6 | 499,898 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 712 | | 712 | |
| SUBTOTAL FOR FRINGE BENES | | | | 712 | | 712 | |
| SUBTOTAL FOR BUDGET CODE 6051 | | | 6 | 500,610 | 6 | 500,610 | |
| BUDGET CODE: 6052 Bellevue Mortuary | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,056,933 | 10 | 1,056,933 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,056,933 | 10 | 1,056,933 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 40,000 | | 40,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 40,000 | | 40,000 | |
| SUBTOTAL FOR BUDGET CODE 6052 | | | 10 | 1,096,933 | 10 | 1,096,933 | |
| BUDGET CODE: 6053 Motor Pool | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,055,000 | 34 | 1,055,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,055,000 | 34 | 1,055,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 224,000 | | 224,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 224,000 | | 224,000 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 253,000 | | 253,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 253,000 | | 253,000 | |
| SUBTOTAL FOR BUDGET CODE 6053 | | | 34 | 1,532,000 | 34 | 1,532,000 | |
| BUDGET CODE: 6054 Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 30,000 | 1 | 30,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 30,000 | 1 | 30,000 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6054 | | 1 | 30,000 | 1 | 30,000 | |
| BUDGET CODE: 6060 Forensic Biology | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 217 | 8,604,130 | 222 | 10,710,212 | 5 2,106,082 |
| SUBTOTAL FOR F/T SALARIED | | 217 | 8,604,130 | 222 | 10,710,212 | 5 2,106,082 |
| 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 | 9,156,205 | 222 | 10,710,212 | 5 1,554,007 |
| 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 | 41,421,040 | 735 | 45,482,967 | 5 4,061,927 |
| TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER | | 730 | 41,421,040 | 735 | 45,482,967 | 5 4,061,927 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| OFFICE OF CHIEF MEDICAL EXAMINER - P | | | | | |
| TOTALS FOR OPERATING BUDGET | 730 | 41,421,040 | 735 | 45,482,967 | 4,061,927 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 730 | 41,421,040 | 735 | 45,482,967 | 4,061,927 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 31,704,403 | 36,247,538 | 4,543,135 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 9,289,562 | 9,235,429 | 54,133- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 427,075 | | 427,075- |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 41,421,040 | 45,482,967 | 4,061,927 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | ADOPTED 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 | 7 | 802,370 |
| 1154 | DIRECTOR (BUREAV OF ALCOH | D 816 | 95491 | 47,270-153,151 | 1 | 155,271 |
| 1155 | CRIMINALIST | D 816 | 06728 | 32,907- 73,992 | 32 | 2,107,342 |
| 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 | 51 | 2,729,032 |
| 1159 | CRIMINALIST | D 816 | 06728 | 32,907- 73,992 | 78 | 3,459,838 |
| 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 | *ADMINISTARTIVE STAFF ANA | D 816 | 10026 | 45,758-196,574 | 2 | 195,159 |
| 1215 | ASSOCIATE CONTRACT SPECIA | D 816 | 40562 | 51,887- 67,989 | 1 | 67,010 |
| 1217 | ADMINISTRATIVE CONSTRUCTI | D 816 | 82991 | 45,758-196,574 | 1 | 113,788 |
| 1219 | CONSTRUCTION PROJECT MANA | D 816 | 34202 | 49,201- 91,573 | 1 | 80,000 |
| 1220 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 45,758-196,574 | 4 | 469,333 |
| 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 | 12 | 2,008,835 |
| 1239 | CITY MEDICAL EXAMINER (OC | D 816 | 53859 | 103,199-173,706 | 4 | 668,764 |
| 1243 | ASSISTANT DIRECTOR OF TOX | D 816 | 06485 | 47,270-153,151 | 1 | 126,837 |
| 1244 | ASST DIRECTOR OF TOXICOLO | D 816 | 06486 | 47,270-153,151 | 1 | 126,837 |
| 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 |
| 1307 | MANAGEMENT AUDITOR | D 816 | 40502 | 48,283- 67,168 | 2 | 121,770 |
| 1325 | HEALTH SERVICES MANAGER | D 816 | 10069 | 45,758-196,574 | 2 | 224,289 |
| 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 | 83,617 |
| 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 | 6 | 376,953 |
| 1420 | ASSOCIATE STAFF ANALYST | D 816 | 12627 | 57,245- 76,527 | 8 | 589,453 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1538 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 42,510- 69,924 | 18 | 862,894 |
| 1539 | PURCHASING AGENT | D 816 | 12121 | 39,248- 69,164 | 9 | 474,898 |
| 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 | 2,469,519 |
| 1735 | STAFF ANALYST | D 816 | 12626 | 45,029- 58,234 | 1 | 146,130 |
| 1765 | LABORATORY MICROBIOLOGIST | D 816 | 21513 | 39,616- 58,194 | 1 | 51,530 |
| 1775 | ASSISTANT CHEMIST (INCL. | D 816 | 21810 | 45,620- 58,091 | 4 | 348,428 |
| 1784 | SENIOR PHOTOGRAPHER | D 816 | 90635 | 41,572- 55,981 | 4 | 178,173 |
| 1785 | PHOTOGRAPHER | D 816 | 90610 | 36,598- 44,816 | 2 | 70,534 |
| 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 | 3 | 92,279 |
| 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 | 103,332 |
| 2000 | PRIN MORTUARY TECHNICIAN | D 816 | 52017 | 41,413- 47,975 | 3 | 138,369 |
| 2002 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 1 | 30,679 |
| 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 | 571,479 |
| 2103 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 20 | 631,006 |
| 2112 | COMPUTER SERVICE TECHNICI | D 816 | 13615 | 35,335- 49,987 | 1 | 36,748 |
| 2140 | STOCK WORKER | D 816 | 12200 | 24,233- 40,159 | 8 | 242,737 |
| 2145 | ASSISTANT COORDINATOR OF | D 816 | 52085 | 47,302- 55,819 | 3 | 161,102 |
| 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 | 947,951 |
| 2180 | LABORATORY ASSOCIATE | D 816 | 21512 | 36,298- 40,448 | 4 | 181,204 |
| 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 | 45 | 1,570,004 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---------------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 3165 | COMMUNITY ASSOCIATE | D 816 | 56057 | 26,998- 47,817 | 4 | 161,434 |
| 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 | | | | 619 | 36,455,246 |

| | | | | | | |
|-------|---|--|--|--|-----|------------|
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 106 | | | | 619 | 36,455,246 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 116 | 6,831,678 |
| | TOTAL FOR U/A 106 | | | | 735 | 43,286,924 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------|------------------------|---------|---------------------|--------|------------------|--------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 7002 Correctional Health Services - Medical | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,618 | | | 9,618 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 9,618 | | | 9,618 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 304 | | | 304 | | |
| SUBTOTAL FOR UNSALARIED | | | | 304 | | | 304 | | |
| SUBTOTAL FOR BUDGET CODE 7002 | | | | 9,922 | | | 9,922 | | |
| TOTAL FOR | | | | 9,922 | | | 9,922 | | |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 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 | 622,539 | 12 | | 622,539 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 622,539 | 12 | 622,539 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,794 | | | 53,794 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 53,794 | | 53,794 | | |
| SUBTOTAL FOR BUDGET CODE 7010 | | | | 12 | 676,333 | 12 | 676,333 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|---------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 560,622 | 2 | | 564,796 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 560,622 | 2 | | 564,796 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,550 | | | 2,550 |
| SUBTOTAL FOR UNSALARIED | | | | 2,550 | | | 2,550 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 635,503 | 2 | 639,677 | | 3- | 4,174 |
| 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | 5 | 288,779 | 6 | 316,799 | 1 28,020 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 288,779 | 6 | 316,799 | 1 28,020 |
| 03 UNSALARIED | | 031 UNSALARIED | | 135,312 | | 135,312 | |
| SUBTOTAL FOR UNSALARIED | | | | 135,312 | | 135,312 | |
| SUBTOTAL FOR BUDGET CODE 7060 | | | 5 | 424,091 | 6 | 452,111 | 1 28,020 |
| BUDGET CODE: 7065 Primary Care Information Project | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 2,226,941 | 22 | 2,679,480 | 3- 452,539 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 2,226,941 | 22 | 2,679,480 | 3- 452,539 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,714 | | 12,714 | |
| SUBTOTAL FOR UNSALARIED | | | | 12,714 | | 12,714 | |
| SUBTOTAL FOR BUDGET CODE 7065 | | | 25 | 2,239,655 | 22 | 2,692,194 | 3- 452,539 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 312,373 | | | | 4- | 312,373- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 312,373 | | | | 4- | 312,373- |
| 03 UNSALARIED | | 031 UNSALARIED | | 132,507 | | | | | 132,507- |
| | | SUBTOTAL FOR UNSALARIED | | 132,507 | | | | | 132,507- |
| | | 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 | | | 169 | 11,402,470 | 116 | 10,522,103 | | 53- | 880,367- |

2600

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | 2,013,501 | 40 | 2,020,475 | 2- | 6,974 | |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 2,013,501 | 40 | 2,020,475 | 2- | 6,974 | |
| 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 | 2,396,344 | 40 | 2,403,318 | 2- | 6,974 | |
| BUDGET CODE: 7056 Oral Health | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 5,168,607 | 52 | 4,875,379 | | 293,228- | |
| | | SUBTOTAL FOR F/T SALARIED | 52 | 5,168,607 | 52 | 4,875,379 | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 5,500 | | 5,500 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 13,200 | | 13,200 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 225,500 | | 225,500 | | | |
| | | 045 HOLIDAY PAY | | 4,400 | | 4,400 | | | |
| | | 047 OVERTIME | | 13,200 | | 13,200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 261,800 | | 261,800 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 13,200 | | 13,200 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 13,200 | | 13,200 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7056 | 52 | 5,910,088 | 52 | 5,616,860 | | | 293,228- |
| | | TOTAL FOR MATERNAL & CHILD HEALTH | 97 | 8,415,721 | 92 | 8,020,178 | 5- | | 395,543- |
| RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES | | | | | | | | | |
| BUDGET CODE: 7057 CHS - Medical and Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 4,995,572 | 48 | 4,996,181 | 22- | | 609 |
| | | SUBTOTAL FOR F/T SALARIED | 70 | 4,995,572 | 48 | 4,996,181 | 22- | | 609 |
| 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 | 70 | 5,184,008 | 48 | 5,194,659 | 22- | | 10,651 |
| BUDGET CODE: 7058 CHS - Mental Hygiene | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 893,528 | 12 | 893,528 | 1- | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 893,528 | 12 | 893,528 | 1- | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 13,321 | | 13,321 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 13,321 | | 13,321 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 135,479 | | 135,479 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 135,479 | | 135,479 | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 5,500 | | 5,500 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 6,100 | | 6,100 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,900 | | 20,900 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,100 | | 1,100 | | | |
| | | 045 HOLIDAY PAY | | 1,729 | | 1,729 | | | |
| | | 047 OVERTIME | | 27,500 | | 27,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 62,829 | | 62,829 | | | |
| SUBTOTAL FOR BUDGET CODE 7058 | | | 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 | 323,960 | | 930 | 7- | | 323,030- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 323,960 | | 930 | 7- | | 323,030- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|--|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 047 OVERTIME | | 941 | | | 941- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,967 | | | 2,967- |
| | | SUBTOTAL FOR BUDGET CODE 7610 | 7 | 351,927 | 930 | 7- | 350,997- |
| | | TOTAL FOR PRISON HEALTH SERVICES | 115 | 7,891,989 | 79 | 36- | 340,346- |
| | | TOTAL FOR HEALTH CARE ACCESS AND IMPROVE | 381 | 27,720,102 | 287 | 94- | 1,616,256- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| HEALTH CARE ACCESS AND IMPROVEMENT - | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 381 | 27,720,102 | 287 | 26,103,846 | 1,616,256- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 381 | 27,720,102 | 287 | 26,103,846 | 1,616,256- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 17,185,763 | | 16,304,805 | 880,958- |
| OTHER CATEGORICAL | | 351,617 | | 162,676 | 188,941- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,443,450 | | 7,939,340 | 504,110- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,508,181 | | 1,465,934 | 42,247- |
| INTRA-CITY SALES | | 231,091 | | 231,091 | |
| TOTAL | | 27,720,102 | | 26,103,846 | 1,616,256- |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

ADOPTED 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 | 1 | 72,692 |
| 1208 | ADMINISTRATIVE COMMUNITY | D 816 | 10022 | 45,758-196,574 | 5 | 359,963 |
| 1213 | ADMINISTRATIVE STAFF ANAL | D 816 | 10026 | 45,758-196,574 | 16 | 1,453,066 |
| 1220 | COMPUTER SYSTEMS MANAGER | D 816 | 10050 | 45,758-196,574 | 4 | 363,991 |
| 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 | 17 | 1,631,422 |
| 1327 | ASSOCIATE DIR. HLTH PROG | D 816 | 95946 | 54,408-106,529 | 8 | 721,919 |
| 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 | 210,418 |
| 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 | 2 | 196,173 |
| 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 | 1,952,857 |
| 1530 | COORD MGR (HMH) | D 816 | 95948 | 39,032- 85,437 | 12 | 743,106 |
| 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 | 2 | 91,159 |
| 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 |
| 1712 | COMPUTER PROGRAMMER ANALY | D 816 | 13650 | 35,361- 36,775 | 1 | 36,775 |
| 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 | 99,280 |
| 1735 | STAFF ANALYST | D 816 | 12626 | 45,029- 58,234 | 3 | 171,570 |
| 1742 | PRIN COMM LIAISON WKR W E | D 816 | 56095 | 51,835- 63,421 | 1 | 59,498 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1760 | SENIOR COUNSELOR (ADDICTI | D 816 | 51216 | 51,835- 61,528 | 1 | 61,291 |
| 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 |
| 1795 | PUBLIC HEALTH EPIDEMIOLOG | D 816 | 51181 | 47,521- 66,297 | 2 | 105,935 |
| 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 | 1 | 24,663 |
| 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 | 540,167 |
| 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 | 6 | 280,716 |
| 2101 | CLERICAL ASSOCIATE IV | D 816 | 10251 | 20,095- 48,970 | 3 | 128,745 |
| 2102 | CLERICAL ASSOCIATE III | D 816 | 10251 | 20,095- 48,970 | 9 | 289,209 |
| 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 | 21 | 633,598 |
| 2285 | PUBLIC HEALTH ASSISTANT | D 816 | 81805 | 27,527- 35,894 | 1 | 28,720 |
| 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 | 47,982 |
| 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 |
| 3290 | OFFICE MACHINE AIDE | D 816 | 11702 | 25,414- 35,804 | 1 | 29,449 |
| 3790 | SUPERVISOR III SOCIAL WOR | D 816 | 52633 | 62,950- 73,820 | 2 | 130,936 |
| | SUBTOTAL FOR OBJECT 001 | | | | 346 | 20,649,485 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

| | | | | ADOPTED 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 | | | | 346 | 20,649,485 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -59 | -3,521,155 |
| | TOTAL FOR U/A 107 | | | | 287 | 17,128,330 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|-----------|------------------------|-----------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 8084 World Trade Center Health Registry - CTL | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 537,218 | 8 | 537,218 | 4 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 537,218 | 8 | 537,218 | 4 | | | |
| SUBTOTAL FOR BUDGET CODE 8084 | | | 4 | 537,218 | 8 | 537,218 | 4 | | | |
| TOTAL FOR | | | 4 | 537,218 | 8 | 537,218 | 4 | | | |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | | | | |
| BUDGET CODE: 8085 NY/NY III Administration | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 656,309 | 14 | 957,651 | 6 | | 301,342 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 656,309 | 14 | 957,651 | 6 | | 301,342 | |
| SUBTOTAL FOR BUDGET CODE 8085 | | | 8 | 656,309 | 14 | 957,651 | 6 | | 301,342 | |
| BUDGET CODE: 8402 MEDICAID SALARY SHARING | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 983,978 | 16 | 983,978 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 983,978 | 16 | 983,978 | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 10,000 | | 10,000 | | | | |
| | | 045 HOLIDAY PAY | | 10,000 | | 10,000 | | | | |
| | | 047 OVERTIME | | 17,000 | | 17,000 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,000 | | 47,000 | | | | |
| SUBTOTAL FOR BUDGET CODE 8402 | | | 16 | 1,030,978 | 16 | 1,030,978 | | | | |
| BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 157,095 | 2 | 151,815 | | | 5,280- | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 157,095 | 2 | 151,815 | | | 5,280- | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 3,729 | | | 3,729 | |
| SUBTOTAL FOR UNSALARIED | | | | | | 3,729 | | | 3,729 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 157,170 | 2 | 155,619 | | | 1,551- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 787,889 | 22 | 310,624 | 8 | | 477,265- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 787,889 | 22 | 310,624 | 8 | | 477,265- |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,464 | | 24,464 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 24,464 | | 24,464 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8601 | 14 | 812,353 | 22 | 335,088 | 8 | | 477,265- |
| BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 669,552 | 31 | 2,141,095 | 9 | | 1,471,543 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 669,552 | 31 | 2,141,095 | 9 | | 1,471,543 |
| 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 | 840,852 | 31 | 2,287,295 | 9 | | 1,446,443 |
| BUDGET CODE: 8701 MANAGEMENT SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 120 | 8,153,186 | 120 | 8,426,238 | | | 273,052 |
| | | SUBTOTAL FOR F/T SALARIED | 120 | 8,153,186 | 120 | 8,426,238 | | | 273,052 |
| 03 UNSALARIED | | 031 UNSALARIED | | 903,263 | | 903,263 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 903,263 | | 903,263 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 120 | 9,725,739 | 120 | 9,998,791 | | | 273,052 |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 23 | 1,139,282 | 23 | 1,102,492 | | | 36,790- |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,139,282 | 23 | 1,102,492 | | | 36,790- |
| | | SUBTOTAL FOR BUDGET CODE 8712 | 23 | 1,139,282 | 23 | 1,102,492 | | | 36,790- |
| 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 9,499,932 | 295 | 14,065,743 | 48 4,565,811 |
| SUBTOTAL FOR F/T SALARIED | | 247 | 9,499,932 | 295 | 14,065,743 | 48 4,565,811 |
| SUBTOTAL FOR BUDGET CODE 8716 | | 247 | 9,499,932 | 295 | 14,065,743 | 48 4,565,811 |
| 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 | | 612 | 32,836,089 | 686 | 38,866,604 | 74 6,030,515 |
| TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV | | 616 | 33,373,307 | 694 | 39,403,822 | 78 6,030,515 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 616 | 33,373,307 | 694 | 39,403,822 | 6,030,515 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 616 | 33,373,307 | 694 | 39,403,822 | 6,030,515 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 9,432,160 | | 12,746,612 | 3,314,452 |
| OTHER CATEGORICAL | | 1,633,784 | | 2,305,444 | 671,660 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 15,775,450 | | 18,710,380 | 2,934,930 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,531,913 | | 5,641,386 | 890,527- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 33,373,307 | | 39,403,822 | 6,030,515 |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED 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 | 80 | 4,396,263 |
| 1003 | *SR MANAGEMENT CONSULTANT | D 816 | 12652 | 45,813- 93,309 | 25 | 1,713,903 |
| 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 | 45,350 |
| 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 | 551,157 |
| 1008 | HEALTH CARE PROGRAM PLANN | D 816 | 83051 | 33,036- 66,402 | 6 | 272,628 |
| 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 | 5 | 444,389 |
| 1208 | SENIOR CONSULTANT MENTAL | D 816 | 54810 | 62,950- 73,820 | 2 | 126,303 |
| 1209 | CONTRACT SPECIALIST | D 816 | 40561 | 35,793- 59,190 | 4 | 185,934 |
| 1210 | SENIOR CONSULTANT MENTAL | D 816 | 54810 | 62,950- 73,820 | 15 | 1,065,282 |
| 1213 | SENIOR CONSULTANT MENTAL | D 816 | 54810 | 62,950- 73,820 | 20 | 1,517,818 |
| 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 |
| 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 | 13 | 654,828 |
| 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 | 6 | 310,748 |
| 1318 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 25,414- 48,970 | 1 | 52,084 |
| 1320 | ADMINISTRATIVE PUBLIC INF | D 816 | 10033 | 45,758-196,574 | 1 | 81,648 |
| 1325 | HEALTH SERVICES MANAGER | D 816 | 10069 | 45,758-196,574 | 23 | 1,891,896 |
| 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 | 118,470 |
| 1341 | SECRETARY (LEVELS 1A,2A,3 | D 816 | 10252 | 25,414- 48,970 | 1 | 32,876 |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY09

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # 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 | 3 | 264,153 |
| 1380 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 65,085-105,433 | 1 | 70,000 |
| 1381 | CITY RESEARCH SCIENTIST | D 816 | 21744 | 65,085-105,433 | 5 | 322,319 |
| 1420 | ASSOCIATE STAFF ANALYST | D 816 | 12627 | 57,245- 76,527 | 48 | 3,116,855 |
| 1466 | COMPUTER ASSOCIATE (SOFTW | D 816 | 13631 | 57,406- 84,035 | 3 | 190,628 |
| 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 | 749,521 |
| 1532 | ASSIST COORDINATING MANAG | D 816 | 10236 | 39,504- 61,700 | 3 | 127,530 |
| 1538 | PRINCIPAL ADMINISTRATIVE | D 816 | 10124 | 42,510- 69,924 | 35 | 1,584,562 |
| 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 | 7 | 357,308 |
| 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 | 4 | 195,623 |
| 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 | 21 | 978,920 |
| 1793 | CASEWORKER | D 816 | 52304 | 20,613- 53,254 | 18 | 698,672 |
| 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 | 29 | 1,008,691 |
| 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 | 332,238 |
| 2104 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 1 | 30,492 |
| 2105 | CLERICAL ASSOCIATE | D 816 | 10251 | 20,095- 48,970 | 3 | 82,476 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | ADOPTED BUDGET FY09 | | |
|-------|---------------------------------|---------------|---------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # 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 | | | | 562 | 31,432,011 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 108 | | | | | 562 | 31,432,011 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 132 | 7,382,608 |
| TOTAL FOR U/A 108 | | | | | 694 | 38,814,619 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 1101 Commissioner and Executive | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,497 | | 180,972 | 149,475 |
| | | 117 POSTAGE | | 605 | | 605 | |
| | | 199 DATA PROCESSING SUPPLIES | | 8,500 | | | 8,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 40,602 | | 181,577 | 140,975 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,815 | | 1,815 | |
| | | 314 OFFICE FURITURE | | 1,210 | | 1,210 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,663 | | | 3,663- |
| | | 337 BOOKS-OTHER | | 49,819 | | 2,419 | 47,400- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 56,507 | | 5,444 | 51,063- |
| 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 | | 52,560 | | | 52,560- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,210 | | 1,210 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 959 | | 1,210 | 251 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,301 | | | 1,301- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 68,335 | | 9,402 | 58,933- |
| 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 | | 15,500 | | | 15,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 21,525 | 18 | 3,025 | 18,500- |
| | | SUBTOTAL FOR BUDGET CODE 1101 | 18 | 186,969 | 18 | 199,448 | 12,479 |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | 18 | 186,969 | 18 | 199,448 | 12,479 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 10,000 | | | | 10,000- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 779,605 | | 512,153 | | 267,452- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 284,369 | | 1,075,573 | | 791,204 |
| | | 101 | PRINTING SUPPLIES | | 201,899 | | 101,324 | | 100,575- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 88,646 | | 54,929 | | 33,717- |
| | | 106 | MOTOR VEHICLE FUEL | | 359,391 | | 457,591 | | 98,200 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 180,899 | | 65,533 | | 115,366- |
| | | 109 | FUEL OIL | | 377,280 | | 429,300 | | 52,020 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 4,000 | | | | 4,000- |
| | | 117 | POSTAGE | | 914,466 | | 150,597 | | 763,869- |
| | | 169 | MAINTENANCE SUPPLIES | | 77,974 | | 35,155 | | 42,819- |
| | | 170 | CLEANING SUPPLIES | | 17,971 | | 4,394 | | 13,577- |
| | | 199 | DATA PROCESSING SUPPLIES | | 25,830 | | 12,259 | | 13,571- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,322,330 | | 2,898,808 | | 423,522- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 83,369 | | 23,231 | | 60,138- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,054 | | 33,585 | | 26,531 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 5,000 | | | | 5,000- |
| | | | 314 OFFICE FURITURE | | 176,938 | | 5,748 | | 171,190- |
| | | | 315 OFFICE EQUIPMENT | | 8,936 | | 8,729 | | 207- |
| | | | 319 SECURITY EQUIPMENT | | 760,432 | | 99,707 | | 660,725- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 38,626 | | 20,122 | | 18,504- |
| | | | 337 BOOKS-OTHER | | 31,930 | | 7,833 | | 24,097- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,112,285 | | 198,955 | | 913,330- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 5,548,216 | | 4,237,119 | | 1,311,097- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 140 | | | | 140- |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,007,225 | | | | 1,007,225- |
| | | 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 | | 33,537 | | 484,652 | | 451,115 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 336,506 | | 219,069 | | 117,437- |
| | | 403 | OFFICE SERVICES | | 5,416 | | 1,141 | | 4,275- |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 6,000 | | 7,617 | | 1,617 |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 473,555 | | 514,093 | | 40,538 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|------------------------|--------|-----|--|----------|---------------------|----------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 275,003 | | 209,185 | | 65,818- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,517,305 | | 5,622,497 | | 1,105,192 |
| | | | 417 ADVERTISING | | 69,089 | | 26,135 | | 42,954- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 8,211,623 | | 9,852,040 | | 1,640,417 |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 1,000 | | 1,000 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,095 | | 44,035 | | 18,940 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 22,519 | | 1,441 | | 21,078- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,170 | | 4,367 | | 3,803- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 1,064,886 | | 1,064,886 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 20,712,476 | | 22,387,277 | | 1,674,801 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | 7 | 2,891,658 | 7 | 41,370 | | 2,850,288- |
| | | | 602 TELECOMMUNICATIONS MAINT | 3 | 5,159 | 3 | 6,268 | | 1,109 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 12 | 253,555 | 12 | 157,182 | | 96,373- |
| | | | 608 MAINT & REP GENERAL | 11 | 37,990 | 11 | 19,004 | | 18,986- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 42 | 63,676 | 42 | 36,608 | | 27,068- |
| | | | 613 DATA PROCESSING EQUIPMENT | 6 | 9,392 | 6 | 7,324 | | 2,068- |
| | | | 615 PRINTING CONTRACTS | 1 | 12,814 | 1 | 8,056 | | 4,758- |
| | | | 619 SECURITY SERVICES | 3 | 736,436 | 3 | 151,077 | | 585,359- |
| | | | 622 TEMPORARY SERVICES | 6 | 210,395 | 6 | 71,546 | | 138,849- |
| | | | 624 CLEANING SERVICES | 18 | 149,626 | 18 | 237,925 | | 88,299 |
| | | | 651 AIDS SERVICES | 1 | 143,942 | | | 1- | 143,942- |
| | | | 660 ECONOMIC DEVELOPMENT | 4 | 58,370 | 4 | 11,882 | | 46,488- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 7 | 716,026 | 7 | 75,914 | | 640,112- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 54 | 2,191,897 | 54 | 397,862 | | 1,794,035- |
| | | | 681 PROF SERV ACCTING & AUDITING | | | 1 | 15,746 | 1 | 15,746 |
| | | | 686 PROF SERV OTHER | | 67,219 | | 42,695 | | 24,524- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 175 | 7,548,155 | 175 | 1,280,459 | | 6,267,696- |
| 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 | 32,749,246 | 175 | 26,819,499 | | 5,929,747- |
| | | | BUDGET CODE: 1111 Call Center, Anthropol, 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 5,000 | | 1,069 | | 3,931- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 16,618 | | 42,771 | | 26,153 | |
| | | 337 | BOOKS-OTHER | | 1,209 | | 2,138 | | 929 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 45,650 | | 57,740 | | 12,090 |
| 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 | | 11,490 | | | | 11,490- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 27,554 | 8 | 13,183 | | 14,371- |
| | | 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 | | | | 2,764 | | 2,764 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 30,497 | | 21,995 | | 8,502- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 47,601 | | 44,658 | | 2,943- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 26,490 | | 23,769 | | 2,721- |
| | | | 337 BOOKS-OTHER | | | | 553 | | 553 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 37,925 | | 49,197 | | 11,272 |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 7,739 | | 7,739 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 553 | | 553 | | |
| | | | 403 OFFICE SERVICES | | 4,223 | | 5,527 | | 1,304 |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,466 | | 11,055 | | 4,589 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 221 | | 221 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,764 | | 2,764 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 11,242 | | 27,859 | | 16,617 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,675,162 | | | 1- | 2,675,162- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 490 | | 138 | | 352- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 168 | | 1,769 | | 1,601 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 4,465 | | 12,934 | | 8,469 |
| | | | 615 PRINTING CONTRACTS | | | | 231 | | 231 |
| | | | 622 TEMPORARY SERVICES | | 52,250 | | 5,528 | | 46,722- |
| | | | 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 | 2,736,084 | 2 | 31,285 | 1 | 2,704,799- |
| | | | SUBTOTAL FOR BUDGET CODE 1114 | 1 | 2,832,852 | 2 | 152,999 | 1 | 2,679,853- |
| BUDGET CODE: 1115 Finance | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 72,484 | | 253,664 | | 181,180 |
| | | | 101 PRINTING SUPPLIES | | 6,505 | | 1,842 | | 4,663- |
| | | | 117 POSTAGE | | 11,143 | | | | 11,143- |
| | | | 199 DATA PROCESSING SUPPLIES | | 41,303 | | 11,353 | | 29,950- |
| | | | 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- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 21,524 | | 21,524 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 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 | | 1,100,000 | | | | 1,100,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 182,275 | | | | 182,275- |
| | | | 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 | | 32,250 | | | | 32,250- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,368,395 | | 63,381 | | 1,305,014- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 400,000 | | | | 400,000- |
| | | | 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 | | 144,128 | | | | 144,128- |
| | | | 624 CLEANING SERVICES | | 1,198 | | 6,198 | | 5,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 28,818 | | 17,851 | | 10,967- |
| | | | 684 PROF SERV COMPUTER SERVICES | 2 | 205,123 | 2 | 1,183,816 | | 978,693 |
| | | | 686 PROF SERV OTHER | 14 | 372,129 | 14 | 248,740 | | 123,389- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 28 | 1,162,115 | 28 | 1,464,621 | | 302,506 |
| | | | SUBTOTAL FOR BUDGET CODE 1115 | 28 | 2,723,773 | 28 | 1,844,539 | | 879,234- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 199 DATA PROCESSING SUPPLIES | | 187,485 | | 14,492 | | 172,993- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 243,068 | | 275,201 | | 32,133 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 402 | | 402 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,211 | | 623 | | 588- |
| | | 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 | | 54,546 | | 30,286 | | 24,260- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 39,556 | | | | 39,556- |
| | | 403 | OFFICE SERVICES | | 500 | | | | 500- |
| | | 412 | RENTALS OF MISC.EQUIP | | 23,819 | | 13,819 | | 10,000- |
| | | 417 | ADVERTISING | | 219,737 | | | | 219,737- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 658,853 | | 658,853 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,230 | | 3,230 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 3,100 | | | | 3,100- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 17,825 | | 2,430 | | 15,395- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 70,960 | | 70,960 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 966,620 | | 749,292 | | 217,328- |
| 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 | | 57,439 | | | | 57,439- |
| | | 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 | 110,071 | 16 | 79,412 | | 30,659- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 508,257 | 16 | 149,285 | | 358,972- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 794 | TRAINING CITY EMPLOYEES | | 500 | | 500 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 500 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1140 | 16 | 1,772,991 | 16 | 1,204,564 | | 568,427- |

BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,552 | | 54,148 | | 44,596 |
| | | | 117 POSTAGE | | 506 | | 187 | | 319- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,744,515 | | 237,779 | | 1,506,736- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,754,573 | | 292,114 | | 1,462,459- |
| 30 | | PROPTY&EQUIP | 314 OFFICE FURITURE | | 745 | | 745 | | |
| | | | 315 OFFICE EQUIPMENT | | 946 | | | | 946- |
| | | | 319 SECURITY EQUIPMENT | | | | 1,067 | | 1,067 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 634,776 | | 53,776 | | 581,000- |
| | | | 337 BOOKS-OTHER | | 625 | | 1,122 | | 497 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 637,092 | | 56,710 | | 580,382- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 99,642 | | 98,784 | | 858- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 179,922 | | | | 179,922- |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | 149,484 | | | | 149,484- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 112,573 | | | | 112,573- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 75,164 | | 80,961 | | 5,797 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 25,050 | | | | 25,050- |
| | | | 403 OFFICE SERVICES | | 4,537 | | 3,916 | | 621- |
| | | | 412 RENTALS OF MISC.EQUIP | | 13,159 | | | | 13,159- |
| | | | 417 ADVERTISING | | 2,068 | | 3,194 | | 1,126 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,227 | | 66 | | 4,161- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,721 | | | | 3,721- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 689,462 | | 689,462 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 669,547 | | 876,383 | | 206,836 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,323,327 | | | | 2,323,327- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 195 | | | | 195- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 46 | | | | 46- |
| | | | 613 DATA PROCESSING EQUIPMENT | 22 | 1,069,859 | 22 | 192,280 | | 877,579- |
| | | | 622 TEMPORARY SERVICES | | 8,600 | | | | 8,600- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 55,243 | | 14,808 | | 40,435- |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 607,023 | 3 | 62,683 | | 544,340- |
| | | | 686 PROF SERV OTHER | | 265,976 | | | | 265,976- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 25 | 4,330,269 | 25 | 269,771 | | 4,060,498- |
| | | SUBTOTAL FOR BUDGET CODE 1150 | | 25 | 7,391,481 | 25 | 1,494,978 | | 5,896,503- |
| BUDGET CODE: | 1712 | DMH-PROGRAMS | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 900 | | | | 900- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,900 | | | 1,900- |
| 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 | | 199,000 | | | 199,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | | 100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 199,100 | | 272,191 | 73,091 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 58,191 | | | 58,191- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 58,191 | | | 58,191- |
| | | 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 | | 125,007 | | | 125,007- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 125,007 | | | 125,007- |
| | | SUBTOTAL FOR BUDGET CODE 9911 | | 125,007 | | | 125,007- |
| TOTAL FOR ADMINISTRATION | | | 253 | 49,258,484 | 254 | 33,137,189 | 1 16,121,295- |

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|---|------------------------|-------------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1131 DOITT ADVERTISING SERVICES | | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 417 | ADVERTISING | | | 286,000 | | 286,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 286,000 | | 286,000- |
| | | SUBTOTAL FOR BUDGET CODE 1131 | | | | | | 286,000 | | 286,000- |
| BUDGET CODE: 1132 DHS ADVERTISING SERVICES | | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 417 | ADVERTISING | | | 178,400 | | 178,400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 178,400 | | 178,400- |
| | | SUBTOTAL FOR BUDGET CODE 1132 | | | | | | 178,400 | | 178,400- |
| 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: 1134 DOT ADVERTISING SERVICES | | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 417 | ADVERTISING | | | 420,000 | | 420,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 420,000 | | 420,000- |
| | | SUBTOTAL FOR BUDGET CODE 1134 | | | | | | 420,000 | | 420,000- |
| BUDGET CODE: 1212 DEP ADVERTISING SERVICES | | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 417 | ADVERTISING | | | 278,397 | | 278,397- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 278,397 | | 278,397- |
| | | SUBTOTAL FOR BUDGET CODE 1212 | | | | | | 278,397 | | 278,397- |
| BUDGET CODE: 1312 OEM ADVERTISING SERVICES | | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 417 | ADVERTISING | | | 1,030 | | 1,030- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,030 | | 1,030- |
| | | SUBTOTAL FOR BUDGET CODE 1312 | | | | | | 1,030 | | 1,030- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| 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 | 8,476 | | | | 8,476- | |
| | | | 117 POSTAGE | 3,000 | | | | 3,000- | |
| | | | 199 DATA PROCESSING SUPPLIES | 20,133 | | | | 20,133- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | 31,609 | | | | 31,609- | |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | 1,100 | | | | 1,100- | |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | 2,700 | | | | 2,700- | |
| | | | 314 OFFICE FURITURE | 41,316 | | | | 41,316- | |
| | | | 315 OFFICE EQUIPMENT | 1,200 | | | | 1,200- | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | 38,680 | | | | 38,680- | |
| | | | 337 BOOKS-OTHER | 2,030 | | | | 2,030- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | 87,026 | | | | 87,026- | |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | 4,017 | | | | 4,017- | |
| | | | 403 OFFICE SERVICES | 507 | | | | 507- | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | 1,266 | | | | 1,266- | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | 2,340 | | | | 2,340- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | 8,130 | | | | 8,130- | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 883 | | | | 883- | |
| | | | 608 MAINT & REP GENERAL | 100 | | | | 100- | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 300 | | | | 300- | |
| | | | 613 DATA PROCESSING EQUIPMENT | 61,017 | | | | 61,017- | |
| | | | 622 TEMPORARY SERVICES | 5,500 | | | | 5,500- | |
| | | | 624 CLEANING SERVICES | 3,450 | | | | 3,450- | |
| | | | 660 ECONOMIC DEVELOPMENT | 4,035 | | | | 4,035- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 50,592 | | | | 50,592- | |
| | | | 686 PROF SERV OTHER | 236,858 | | | | 236,858- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|--------------------------------|------------------------|-----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 362,735 | | | | 362,735- |
| SUBTOTAL FOR BUDGET CODE 1629 | | | | | 489,500 | | | | 489,500- |
| BUDGET CODE: 2028 RECORDS MGMT IMPROVEMENT FUND-OPERATIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 25,546 | | | | 25,546- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 25,546 | | | | 25,546- |
| 60 | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | | 6,654 | | | | 6,654- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,654 | | | | 6,654- |
| SUBTOTAL FOR BUDGET CODE 2028 | | | | | 32,200 | | | | 32,200- |
| TOTAL FOR OPERATIONS SUPPORT | | | | | 2,454,023 | | 131,000 | | 2,323,023- |
| RESPONSIBILITY CENTER: 0032 LEGAL | | | | | | | | | |
| BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 35,584 | | 28,141 | | 7,443- |
| | | 117 | POSTAGE | | 48,706 | | 12,170 | | 36,536- |
| | | 199 | DATA PROCESSING SUPPLIES | | 27,312 | | 13,711 | | 13,601- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 111,602 | | 54,022 | | 57,580- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | 4,049 | | 4,049 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,237 | | 1,825 | | 3,412- |
| | | 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 | | 93,796 | | 62,682 | | 31,114- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 111,056 | | 93,373 | | 17,683- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,154 | | 365 | | 1,789- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 4,311 | | 913 | | 3,398- |
| | | 403 | OFFICE SERVICES | | 750 | | | | 750- |
| | | 412 | RENTALS OF MISC.EQUIP | | 21,323 | | 45,167 | | 23,844 |
| | | 417 | ADVERTISING | | 279,618 | | 268,424 | | 11,194- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 768 | | 5,868 | | 5,100 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 100 | | | | 100- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,750 | | 1,217 | | 5,533- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 315,774 | | 321,954 | | 6,180 |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | 1,887 | | 608 | | 1,279- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 65 | | | | 65- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1,000 | | | | 1,000- |
| | | | 615 PRINTING CONTRACTS | | 878,599 | | 50,000 | | 828,599- |
| | | | 622 TEMPORARY SERVICES | 10 | 23,989 | 10 | 35,519 | | 11,530 |
| | | | 624 CLEANING SERVICES | | | | 5,172 | | 5,172 |
| | | | 660 ECONOMIC DEVELOPMENT | | | | 243 | | 243 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 250 | | 1,825 | | 1,575 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 608 | | 608 |
| | | | 686 PROF SERV OTHER | 34 | 438,363 | 34 | 247,145 | | 191,218- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 44 | 1,344,153 | 44 | 341,120 | | 1,003,033- |
| | | | SUBTOTAL FOR BUDGET CODE 1130 | 44 | 1,882,585 | 44 | 810,469 | | 1,072,116- |
| BUDGET CODE: 1138 PH Law Social Distancing Project | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 512 | | | | 512- |
| | | | 199 DATA PROCESSING SUPPLIES | | 7,040 | | | | 7,040- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 7,552 | | | | 7,552- |
| 40 OTHR SER&CHR | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 8,448 | | | | 8,448- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 8,448 | | | | 8,448- |
| | | | SUBTOTAL FOR BUDGET CODE 1138 | | 16,000 | | | | 16,000- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 932 | | | 932- |
| | | 686 PROF SERV OTHER | | 11,000 | | | 11,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,932 | | | 11,932- |
| | | SUBTOTAL FOR BUDGET CODE 1912 | | 50,000 | | | 50,000- |
| | | TOTAL FOR LEGAL | 44 | 1,948,585 | 44 | 810,469 | 1,138,116- |
| | | TOTAL FOR HEALTH ADMINISTRATION - OTPS | 315 | 53,848,061 | 316 | 34,278,106 | 19,569,955- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19,004,284 | 53,848,061 | 16,472,411 | 34,278,106 | 19,569,955- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 53,848,061 | | 34,278,106 | 19,569,955- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 28,169,071 | | 17,565,277 | 10,603,794- |
| OTHER CATEGORICAL | | 690,000 | | 690,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 22,374,996 | | 15,861,856 | 6,513,140- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 505,500 | | 28,272 | 477,228- |
| INTRA-CITY SALES | | 2,108,494 | | 132,701 | 1,975,793- |
| TOTAL | | 53,848,061 | | 34,278,106 | 19,569,955- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|---|---------------------------|------------------------------------|---|------------------------|-----------|---------------------|--------|-----------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0003 BIOSTATISTICS | | | | | | | | | | | |
| BUDGET CODE: 2190 Vital Statistics | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 26,556 | | | 46,240 | | 19,684 | |
| | | 101 PRINTING SUPPLIES | | | 20,100 | | | 10,362 | | 9,738- | |
| | | 117 POSTAGE | | | 7,896 | | | 25,906 | | 18,010 | |
| | | 199 DATA PROCESSING SUPPLIES | | | 9,687 | | | 16,580 | | 6,893 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 64,239 | | | 99,088 | | 34,849 | |
| 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 | | | 2,474 | | | 36,268 | | 33,794 | |
| | | 319 SECURITY EQUIPMENT | | | 1,499 | | | 15,543 | | 14,044 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 5,902 | | | 124,348 | | 118,446 | |
| | | 337 BOOKS-OTHER | | | 500 | | | 82,899 | | 82,399 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 24,595 | | | 444,290 | | 419,695 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 279,644 | | | 290,145 | | 10,501 | |
| | | 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 | | | 12,867 | | | 10,362 | | 2,505- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 375,458 | | | 386,203 | | 10,745 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | | | 15,543 | | 15,543 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 1 | 2,098 | | 1 | 3,109 | | 1,011 | |
| | | 608 MAINT & REP GENERAL | | 2 | 2,335 | | 2 | 10,362 | | 8,027 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 11 | 10,971 | | 11 | 84,971 | | 74,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | | | 2,000 | | | | | 2,000- | |
| | | 615 PRINTING CONTRACTS | | 9 | 163,984 | | 9 | 155,435 | | 8,549- | |
| | | 622 TEMPORARY SERVICES | | 3 | 530,200 | | 3 | 212,428 | | 317,772- | |
| | | 624 CLEANING SERVICES | | | | | | 6,438 | | 6,438 | |
| | | 660 ECONOMIC DEVELOPMENT | | | 2,000 | | | | | 2,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 5,393 | | | 2,072 | | 3,321- | |
| | | 686 PROF SERV OTHER | | | | | | 65,656 | | 65,656 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 26 | 718,981 | | 26 | 556,014 | | 162,967- |
| SUBTOTAL FOR BUDGET CODE 2190 | | | | 26 | 1,183,273 | | 26 | 1,485,595 | | 302,322 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 2192 Vital Statistics I/C with HHC | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 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 | | 122,951 | | 104,318 | 18,633- |
| | | 170 CLEANING SUPPLIES | | 6,502 | | 502 | 6,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,004 | | 1,004 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 155,334 | | 129,251 | 26,083- |
| 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 | | 68,807 | | 92,373 | 23,566 |
| | | 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 | | 82,456 | | 104,422 | 21,966 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 5 | 35,142 | 5 |
| | | 602 TELECOMMUNICATIONS MAINT | 3 | 2,510 | 3 | 2,510 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 608 MAINT & REP GENERAL | 6 | 14,057 | 6 | 14,057 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 587 | | 587 | |
| | | 624 CLEANING SERVICES | | 2,160 | | | 2,160- |
| | | 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 | 155,865 | 37 | 188,847 | 5 32,982 |
| | | SUBTOTAL FOR BUDGET CODE 2116 | 32 | 416,448 | 37 | 519,813 | 5 103,365 |
| BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,203 | | 54,535 | 16,332 |
| | | 101 PRINTING SUPPLIES | | | | 2,001 | 2,001 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,617,977 | | 1,797,765 | 820,212- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,129 | | 1,389 | 260 |
| | | 117 POSTAGE | | 32,229 | | 9,002 | 23,227- |
| | | 199 DATA PROCESSING SUPPLIES | | 63,479 | | 23,677 | 39,802- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,753,017 | | 1,888,369 | 864,648- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,976 | | 6,651 | 3,675 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,909 | | 3,953 | 44 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 104,462 | | 148,637 | 44,175 |
| | | 314 OFFICE FURITURE | | 25,784 | | 3,550 | 22,234- |
| | | 315 OFFICE EQUIPMENT | | 1,474 | | 6,602 | 5,128 |
| | | 319 SECURITY EQUIPMENT | | 54 | | 1,895 | 1,841 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 56,142 | | 35,700 | 20,442- |
| | | 337 BOOKS-OTHER | | 3,577 | | 4,997 | 1,420 |
| | | 338 LIBRARY BOOKS | | | | 56,761 | 56,761 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 198,378 | | 268,746 | 70,368 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 115,076 | | 75,427 | 39,649- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,976 | | 976 | 2,000- |
| | | 403 OFFICE SERVICES | | 4,264 | | 2,576 | 1,688- |
| | | 404 TRAVELING EXPENSES | | | | 2,000 | 2,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 69,429 | | 142,873 | 73,444 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,144 | | 3,902 | 242- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,780 | | 5,453 | 1,673 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 21,927 | | 6,978 | 14,949- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 221,596 | | 240,185 | 18,589 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 2,231 | 2,231 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 602 TELECOMMUNICATIONS MAINT | 3 | 3,885 | 3 | 3,595 | | 290- | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | | 48,000 | | 48,000 | |
| | | 608 MAINT & REP GENERAL | 31 | 354,170 | 31 | 155,622 | | 198,548- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 13 | 1,067 | 13 | 4,653 | | 3,586 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 16,995 | | 953 | | 16,042- | |
| | | 615 PRINTING CONTRACTS | 5 | 531 | 5 | 65,953 | | 65,422 | |
| | | 622 TEMPORARY SERVICES | | 353 | | 88,252 | | 87,899 | |
| | | 660 ECONOMIC DEVELOPMENT | | 1,075 | | | | 1,075- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 17,696 | | 3,410 | | 14,286- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 52 | 395,772 | 52 | 372,669 | | 23,103- | |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 30 | | | | 30- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 30 | | | | 30- | |
| | | SUBTOTAL FOR BUDGET CODE 2160 | 52 | 3,568,793 | 52 | 2,769,969 | | 798,824- | |
| | | TOTAL FOR LABORATORIES | 84 | 3,985,241 | 89 | 3,289,782 | 5 | 695,459- | |
| 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 | | 4,798 | | 14,756 | | 9,958 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 792 | | 2,750 | | 1,958 | |
| | | 403 OFFICE SERVICES | | 180 | | 1,375 | | 1,195 | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,510 | | 6,499 | | 11- | |
| | | 417 ADVERTISING | | | | 1,500 | | 1,500 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,895 | | 100 | | 5,795- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,666 | | 100 | | 1,566- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 250 | | 3,250 | | 3,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,081 | | 2,500 | | 2,581- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 20,374 | | 18,074 | | 2,300- |
| 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 | | 47,938 | | 148,595 | | 100,657 |
| 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 | | 1,364,773 | | 1,299,563 | | 65,210- |
| | | | 110 FOOD & FORAGE SUPPLIES | | | | 20,506 | | 20,506 |
| | | | 117 POSTAGE | | 19,766 | | 4,101 | | 15,665- |
| | | | 170 CLEANING SUPPLIES | | | | 5,109 | | 5,109 |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,454 | | 215,312 | | 210,858 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,495,166 | | 1,595,856 | | 100,690 |
| 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 | | 349,148 | | 425,632 | | 76,484 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,899 | | | | 6,899- |
| | | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 483,106 | | 471,975 | | 11,131- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 350,000 | | 92,277 | | 257,723- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 6,560 | | | | 6,560- |
| | | | 608 MAINT & REP GENERAL | 8 | 63,354 | 8 | 41,012 | | 22,342- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,958 | | 5,126 | | 2,168 |
| | | | 613 DATA PROCESSING EQUIPMENT | 5 | 2,600 | 5 | 3,076 | | 476 |
| | | | 615 PRINTING CONTRACTS | | 14,618 | | 25,632 | | 11,014 |
| | | | 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 | | 381,353 | | 153,794 | | 227,559- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 17 | 1,005,227 | 16 | 778,121 | 1- | 227,106- |
| SUBTOTAL FOR BUDGET CODE 2110 | | | | 17 | 3,089,466 | 16 | 3,020,251 | 1- | 69,215- |
| BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,614 | | | | 3,614- |
| SUBTOTAL FOR OTHR 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 | 214,049 | 12 | 605,669 | | 391,620 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12 | 313,914 | 17 | 670,342 | 5 | 356,428 |
| SUBTOTAL FOR BUDGET CODE 2112 | | | | 12 | 317,528 | 17 | 670,342 | 5 | 352,814 |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 18,336 | | 18,997 | | 661 |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 17,192 | | 81,681 | | 64,489 |
| | | | 117 POSTAGE | | 5,192 | | 3,774 | | 1,418- |
| | | | 199 DATA PROCESSING SUPPLIES | | 172,052 | | 3,482 | | 168,570- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 212,772 | | 107,934 | | 104,838- |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 700 | | | | 700- |
| | | | 314 OFFICE FURITURE | | 51,700 | | | | 51,700- |
| | | | 315 OFFICE EQUIPMENT | | 1,900 | | | | 1,900- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 54,300 | | | | 54,300- |
| 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 | | 133,848 | | 257,644 | | 123,796 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 231,239 | | 264,781 | | 33,542 |
| | | SUBTOTAL FOR BUDGET CODE 2118 | | | 512,414 | | 384,118 | | 128,296- |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 17,770 | | 5,000 | 12,770- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 17,770 | | 5,000 | 12,770- |
| | | SUBTOTAL FOR BUDGET CODE 2120 | | 17,812 | | 17,812 | |
| BUDGET CODE: 2121 STD Treatment - Central/All Boroughs | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,625 | | 2,089 | 38,536- |
| | | 106 MOTOR VEHICLE FUEL | | 5,000 | | | 5,000- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 897,817 | | 940,693 | 42,876 |
| | | 117 POSTAGE | | 5,000 | | 2,172 | 2,828- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 953,442 | | 944,954 | 8,488- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,707 | | | 6,707- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 4,922 | | 10,861 | 5,939 |
| | | 314 OFFICE FURITURE | | 2,648 | | | 2,648- |
| | | 315 OFFICE EQUIPMENT | | 1,300 | | | 1,300- |
| | | 319 SECURITY EQUIPMENT | | | | 5,430 | 5,430 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,350 | | | 8,350- |
| | | 337 BOOKS-OTHER | | 475 | | 1,086 | 611 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,402 | | 17,377 | 7,025- |
| 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 | | 13,553 | | | 13,553- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 9,455 | | | 9,455- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 105 | | | 105- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 467,751 | 467,751 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 47,746 | | 468,837 | 421,091 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 238,676 | | 28,605 | 210,071- |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,250 | | | 1,250- |
| | | 608 MAINT & REP GENERAL | 5 | 19,134 | 5 | 18,463 | 671- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,200 | | | 1,200- |
| | | 615 PRINTING CONTRACTS | | 26,564 | | | 26,564- |
| | | 622 TEMPORARY SERVICES | | 28,003 | | | 28,003- |
| | | 660 ECONOMIC DEVELOPMENT | | 14 | | | 14- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | 5,000- |
| | | 686 PROF SERV OTHER | | 5,913 | | | 5,913- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 325,754 | 5 | 47,068 | 278,686- |
| | | SUBTOTAL FOR BUDGET CODE 2121 | 5 | 1,351,344 | 5 | 1,478,236 | 126,892 |
| BUDGET CODE: 2130 TB Reimbursement/Hospitalization | | | | | | | |
| 50 | SOCIAL SERV | 515 PAYMTS FOR TUBERCULOSIS TRTMNT | | 537,603 | | 908,698 | 371,095 |
| | | SUBTOTAL FOR SOCIAL SERV | | 537,603 | | 908,698 | 371,095 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 55,309 | | | 55,309- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 55,309 | | | 55,309- |
| | | SUBTOTAL FOR BUDGET CODE 2130 | | 592,912 | | 908,698 | 315,786 |
| BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,406 | | 254,819 | 246,413 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 743,566 | | 2,026,610 | 1,283,044 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,232 | | | 1,232- |
| | | 117 POSTAGE | | 56,946 | | | 56,946- |
| | | 199 DATA PROCESSING SUPPLIES | | 15,244 | | | 15,244- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 825,394 | | 2,281,429 | 1,456,035 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 425 | | | 425- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | | 2,000- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 11,393 | | | 11,393- |
| | | 314 OFFICE FURITURE | | 148,303 | | | 148,303- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 145,081 | | | 145,081- |
| | | 337 BOOKS-OTHER | | 10,034 | | | 10,034- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 317,236 | | | 317,236- |
| 40 | OTHR SER&CHR 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 7,900 | | | 7,900- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,909 | | 37,654 | 34,745 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,008 | | | 4,008- |
| | | 403 OFFICE SERVICES | | 512 | | | 512- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,240 | | | 1,240- |
| | | 417 ADVERTISING | | 423,499 | | | 423,499- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,559 | | | 1,559- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | | 4,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|---|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 445,627 | | 37,654 | | 407,973- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 9,950 | | | | 9,950- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 900 | | | | 900- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 69,027 | | | | 69,027- |
| | | | 615 PRINTING CONTRACTS | | 83,190 | | | | 83,190- |
| | | | 622 TEMPORARY SERVICES | | 145,732 | | | | 145,732- |
| | | | 660 ECONOMIC DEVELOPMENT | | 10,672 | | | | 10,672- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 13,490 | | | | 13,490- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 5,795 | | | | 5,795- |
| | | | 686 PROF SERV OTHER | | 1,827,632 | | | | 1,827,632- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,166,388 | | | | 2,166,388- |
| SUBTOTAL FOR BUDGET CODE 2140 | | | | | 3,754,645 | | 2,319,083 | | 1,435,562- |
| BUDGET CODE: 2150 HIV/AIDS Surveillance & Research | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 23,954 | | 75,438 | | 51,484 |
| | | | 101 PRINTING SUPPLIES | | | | 477 | | 477 |
| | | | 106 MOTOR VEHICLE FUEL | | 3,500 | | 4,773 | | 1,273 |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 4,520,452 | | 190,925 | | 4,329,527- |
| | | | 117 POSTAGE | | 4,258 | | 1,909 | | 2,349- |
| | | | 199 DATA PROCESSING SUPPLIES | | 19,462 | | 22,864 | | 3,402 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,571,626 | | 296,386 | | 4,275,240- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,604 | | 191 | | 3,413- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,036 | | 1,146 | | 890- |
| | | | 314 OFFICE FURITURE | | 2,037 | | 4,773 | | 2,736 |
| | | | 315 OFFICE EQUIPMENT | | 655 | | | | 655- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 12,807 | | 29,092 | | 16,285 |
| | | | 337 BOOKS-OTHER | | 1,033 | | 8,205 | | 7,172 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 22,172 | | 43,407 | | 21,235 |
| 40 | | OTHR SER&CHR | 002001 40X CONTRACTUAL SERVICES-GENERAL | | 65,000 | | 65,000 | | |
| | | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 7,494,690 | | 5,514,055 | | 1,980,635- |
| | | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 1,565 | | 1,565 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 10,525 | | 707,639 | | 697,114 |
| | | | 403 OFFICE SERVICES | | 48,299 | | | | 48,299- |
| | | | 412 RENTALS OF MISC.EQUIP | | 19,652 | | 26,293 | | 6,641 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 144 | | | | 144- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,023 | | | | 6,023- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|--------------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 95 | 95 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 23,700 | | 1,909 | 21,791- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,669,598 | | 6,316,556 | 1,353,042- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 15 | 3,765,227 | 15 | 5,640,066 | 1,874,839 |
| | | | 602 TELECOMMUNICATIONS MAINT | 4 | | 4 | 1,862 | 1,862 |
| | | | 608 MAINT & REP GENERAL | 5 | 485 | 5 | 880 | 395 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 7 | 454 | 7 | 458 | 4 |
| | | | 615 PRINTING CONTRACTS | | 11,312 | | | 11,312- |
| | | | 622 TEMPORARY SERVICES | | 4,989 | | 4,773 | 216- |
| | | | 651 AIDS SERVICES | 45 | 3,123,992 | 45 | 2,124,041 | 999,951- |
| | | | 660 ECONOMIC DEVELOPMENT | | | | 1,187 | 1,187 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | | 2 | 955 | 955 |
| | | | 686 PROF SERV OTHER | 6 | | 6 | 4,773 | 4,773 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 84 | 6,906,459 | 84 | 7,778,995 | 872,536 |
| | | | SUBTOTAL FOR BUDGET CODE 2150 | 84 | 19,169,855 | 84 | 14,435,344 | 4,734,511- |
| | | | BUDGET CODE: 2180 Pub Health Training,Library,Injury Epi | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 19,161 | | 11,092 | 8,069- |
| | | | 101 PRINTING SUPPLIES | | | | 701 | 701 |
| | | | 110 FOOD & FORAGE SUPPLIES | | | | 2,522 | 2,522 |
| | | | 117 POSTAGE | | 69,524 | | 3,973 | 65,551- |
| | | | 199 DATA PROCESSING SUPPLIES | | 24,021 | | 15,211 | 8,810- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 112,706 | | 33,499 | 79,207- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,771 | | | 4,771- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,087 | 1,087 |
| | | | 314 OFFICE FURITURE | | 40,865 | | 2,205 | 38,660- |
| | | | 315 OFFICE EQUIPMENT | | 1,107 | | 1,906 | 799 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 14,710 | | 25,864 | 11,154 |
| | | | 337 BOOKS-OTHER | | 126,086 | | 4,332 | 121,754- |
| | | | 338 LIBRARY BOOKS | | | | 2,205 | 2,205 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 187,539 | | 37,599 | 149,940- |
| 40 | | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 393,985 | | | 393,985- |
| | | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 45,894 | | 19,001 | 26,893- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 200 | | | 200- |
| | | | 403 OFFICE SERVICES | | 5,886 | | 2,100 | 3,786- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 15,674 | | 20,864 | | 5,190 |
| | | | 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 | | 33,968 | | 7,045 | | 26,923- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 513,348 | | 68,904 | | 444,444- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 596 | | | | 596- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 16,000 | 1 | 1,358 | | 14,642- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 34 | | 1,662 | | 1,628 |
| | | 615 | PRINTING CONTRACTS | | 209,197 | | 680 | | 208,517- |
| | | 622 | TEMPORARY SERVICES | | 5,062 | | 536 | | 4,526- |
| | | 660 | ECONOMIC DEVELOPMENT | | 3,351 | | | | 3,351- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 78,069 | | 8,274 | | 69,795- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 1,500 | | | | 1,500- |
| | | 686 | PROF SERV OTHER | | 82,992 | | 5,166 | | 77,826- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 396,801 | 1 | 17,676 | | 379,125- |
| | | | SUBTOTAL FOR BUDGET CODE 2180 | 1 | 1,210,394 | 1 | 157,678 | | 1,052,716- |
| 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 OTHR 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|---------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | | 15,339 | | | | | 15,339- |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | | 1,323 | | | | | 1,323- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 2,500 | | | | | 2,500- |
| | | 117 POSTAGE | | | 371,768 | | | | | 371,768- |
| | | 199 DATA PROCESSING SUPPLIES | | | 25,406 | | | | | 25,406- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 416,336 | | | | | 416,336- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 203 | | | | | 203- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 5,275 | | | | | 5,275- |
| | | 315 OFFICE EQUIPMENT | | | 12,239 | | | | | 12,239- |
| | | 319 SECURITY EQUIPMENT | | | 62,800 | | | | | 62,800- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 120,547 | | | | | 120,547- |
| | | 337 BOOKS-OTHER | | | 2,452 | | | | | 2,452- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 203,516 | | | | | 203,516- |
| 40 | | OTHR SER&CHR 819001 | | | | | | | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | | 437,367 | | | | | 437,367- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 117,380 | | | | | 117,380- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,350 | | | | | 1,350- |
| | | 403 OFFICE SERVICES | | | 515 | | | | | 515- |
| | | 412 RENTALS OF MISC.EQUIP | | | 1,423 | | | | | 1,423- |
| | | 417 ADVERTISING | | | 59,276 | | | | | 59,276- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 26,731 | | | | | 26,731- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 11,015 | | | | | 11,015- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 5,206 | | | | | 5,206- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | | 60,875 | | | | | 60,875- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | 1,130,445 | | 1,130,445 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 721,138 | | | 1,130,445 | | 409,307 |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 81,171 | | | | | 81,171- |
| | | 613 DATA PROCESSING EQUIPMENT | | | 245 | | | | | 245- |
| | | 615 PRINTING CONTRACTS | | | 58,969 | | | | | 58,969- |
| | | 622 TEMPORARY SERVICES | | | 32,034 | | | | | 32,034- |
| | | 660 ECONOMIC DEVELOPMENT | | | 15,796 | | | | | 15,796- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 131,260 | | | | | 131,260- |
| | | 686 PROF SERV OTHER | | | 132,013 | | | | | 132,013- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 451,488 | | | | | 451,488- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----------------|-----|------------------------|--------------------------------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2184 | | | | | 1,792,478 | | | 1,130,445 | | 662,033- |
| BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE | | | | | | | | | | |
| 60 | | CNRCTL SVCS | 615 | | PRINTING CONTRACTS | | | 33,948 | | 33,948- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 33,948 | | | | | 33,948- |
| SUBTOTAL FOR BUDGET CODE 3512 | | | | | 33,948 | | | | | 33,948- |
| BUDGET CODE: 3518 EXPANDED & INTERGRATED HIV TESTING | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 17,369 | | 17,369- |
| | | | 107 | | MEDICAL,SURGICAL & LAB SUPPLY | | | 880,485 | | 880,485- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 897,854 | | | | | 897,854- |
| 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 | | | 96,337 | | 96,337- |
| | | | 454 | | OVERNIGHT TRVL EXP-SPECIAL | | | 750 | | 750- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 97,087 | | | | | 97,087- |
| 60 | | CNRCTL SVCS | 671 | | TRAINING PRGM CITY EMPLOYEES | | | 7,755 | | 7,755- |
| | | | 684 | | PROF SERV COMPUTER SERVICES | | | 30,000 | | 30,000- |
| | | | 686 | | PROF SERV OTHER | | | 3,108,273 | | 3,108,273- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 3,146,028 | | | | | 3,146,028- |
| SUBTOTAL FOR BUDGET CODE 3518 | | | | | 4,142,471 | | | | | 4,142,471- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|---------|---|------------------------|------------|---------------------|------------|------------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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- |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 31,932,489 | | 10,000,000 | | 21,932,489- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 1,375 | | | | 1,375- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,226 | | | | 4,226- |
| | | | 686 PROF SERV OTHER | | 675,128 | | | | 675,128- |
| 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 | | 12,200 | | | | 12,200- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 28,800 | | 67,000 | | 38,200 |
| | | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----|------------------------------------|---|------------------------|------------|---------------------|--------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 4,750 | | | 1,600 | | 3,150- |
| | | | 499 OTHER EXPENSES - GENERAL | | | 61,504 | | | 1,063,861 | | 1,002,357 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 176,156 | | | 1,165,445 | | 989,289 |
| 60 | | | 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 |
| | | | 651 AIDS SERVICES | | | 8,678,017 | | | 11,246,737 | 1 | 2,568,720 |
| | | | 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 | | 10,625,478 | 11 | | 11,651,181 | 2 | 1,025,703 |
| | | | SUBTOTAL FOR BUDGET CODE 3558 | 9 | | 11,566,549 | 11 | | 13,344,260 | 2 | 1,777,711 |
| BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH | | | | | | | | | | | |
| 10 | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 600 | | | | | 600- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 2,700 | | | | | 2,700- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,300 | | | | | 3,300- |
| 30 | | | 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 | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 128,039 | | | 134,039 | | 6,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 128,039 | | | 134,039 | | 6,000 |
| 60 | | | 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 | | | 199 DATA PROCESSING SUPPLIES | | | 90 | | | | | 90- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 90 | | | | | 90- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|----------|--------------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 30 | | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 1,316 | | 1,316- | |
| | | 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 | | | | | | | | | |
| 40 | | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 3,188 | | 3,188- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,188 | | 3,188- | |
| | | SUBTOTAL FOR BUDGET CODE 3598 | | | | 3,188 | | 3,188- | |
| BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 22,737 | | 22,737- | |
| | | | 101 | PRINTING SUPPLIES | | 63,982 | | 63,982- | |
| | | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 524,753 | | 524,753- | |
| | | | 117 | POSTAGE | | 13,123 | | 13,123- | |
| | | | 199 | DATA PROCESSING SUPPLIES | | 408 | | 408- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 625,003 | | 625,003- | |
| 30 | | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 63,078 | | 63,078- | |
| | | | 314 | OFFICE FURITURE | | 1,700 | | 1,700- | |
| | | | 315 | OFFICE EQUIPMENT | | 15,144 | | 15,144- | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 13,256 | | 13,256- | |
| | | | 337 | BOOKS-OTHER | | 3,086 | | 3,086- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 96,264 | | 96,264- | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 19,820 | | 19,820- | |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,344 | | 1,344- | |
| | | | 403 | OFFICE SERVICES | | 1,600 | | 1,600- | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 6,377 | | 6,377- | |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 41,502 | | 41,502- | |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,854 | | 1,854- | |
| | | | 496 | ALLOWANCES TO PARTICIPANTS | | 20,000 | | 20,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 92,497 | | 92,497- | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 22,037 | | 22,037- | |
| | | | 602 | TELECOMMUNICATIONS MAINT | | 1,195 | | 1,195- | |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 1,500 | | 1,500- | |
| | | | 613 | DATA PROCESSING EQUIPMENT | | 1,850 | | 1,850- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 622 TEMPORARY SERVICES | | 8,000 | | | 8,000- |
| | | 651 AIDS SERVICES | | 108,612,321 | | 120,000,000 | 11,387,679 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,363 | | | 3,363- |
| | | 686 PROF SERV OTHER | | 1,680 | | | 1,680- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 108,651,946 | | 120,000,000 | 11,348,054 |
| | | SUBTOTAL FOR BUDGET CODE 3618 | | 109,465,710 | | 120,000,000 | 10,534,290 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|--------------------------------|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3648 | | | | | 16,119 | | | | | 16,119- |
| BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 1,800 | | | | | 1,800- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,800 | | | | | 1,800- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 3,600 | | | | | 3,600- |
| | | 337 | BOOKS-OTHER | | 30 | | | | | 30- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,630 | | | | | 3,630- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 355,534 | | | | | 355,534- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 800 | | | | | 800- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,900 | | | | | 1,900- |
| | | 499 | OTHER EXPENSES - GENERAL | | 3,416 | | | | | 3,416- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 361,650 | | | | | 361,650- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 15,571 | | 34,672 | | 19,101 |
| | | | 403 OFFICE SERVICES | | 1,101 | | | | 1,101- |
| | | | 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 | | | 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 | | | 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 | | | 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 | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,851 | | | | 5,851- |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,644 | | | | 5,644- |
| | | | 499 OTHER EXPENSES - GENERAL | | 336 | | | | 336- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,831 | | | | | 11,831- |
| 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 | | | 41,544 | | | 36,634 | | 4,910- |
| | | 106 MOTOR VEHICLE FUEL | | | 8,000 | | | 11,020 | | 3,020 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 191,264 | | | 150,000 | | 41,264- |
| | | 117 POSTAGE | | | 504 | | | 1,000 | | 496 |
| | | 199 DATA PROCESSING SUPPLIES | | | 5,000 | | | 3,000 | | 2,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 246,312 | | | 201,654 | | 44,658- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 131 | | | | 131- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 57,614 | | | | 57,614- |
| | | | 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 | | 102,300 | | 78,420 | | 23,880- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 828 | | 828 |
| | | | 403 OFFICE SERVICES | | 1,335 | | 1,000 | | 335- |
| | | | 412 RENTALS OF MISC.EQUIP | | 65,011 | | 45,733 | | 19,278- |
| | | | 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 | | 13,600 | | 14,000 | | 400 |
| | | | 499 OTHER EXPENSES - GENERAL | | 45,770 | | 24,309 | | 21,461- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 247,442 | | 175,096 | | 72,346- |
| 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-STRATEGIC PLANNING FOR ADOLESCENT | | | | | | | | | |
| 40 | | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,000 | | | | 3,000- |
| 60 | | CNTRCTL SVCS | 660 ECONOMIC DEVELOPMENT | | 2,000 | | | | 2,000- |
| | | | 686 PROF SERV OTHER | | 10,000 | | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 12,000 | | | | 12,000- |
| | | SUBTOTAL FOR BUDGET CODE 3729 | | | 15,000 | | | | 15,000- |
| BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 21,061 | | 418 | | | 20,643- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,939 | | 18,582 | | | 16,643 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,000 | | 19,000 | | | 4,000- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 1,000 | | | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,000 | | | 1,000 |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 8,000 | | | 8,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 8,000 | | | 8,000 |
| 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 | | | |
| BUDGET CODE: 3818 TUBERCULOSIS-FED | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 80,073 | | 91,535 | | | 11,462 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|---|------------------------|-----------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 19,000 | | 11,000 | | 8,000- |
| | | | 106 MOTOR VEHICLE FUEL | | 48,936 | | 30,000 | | 18,936- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 60,171 | | 183,312 | | 123,141 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 97,963 | | 6,150 | | 91,813- |
| | | | 117 POSTAGE | | 97 | | | | 97- |
| | | | 199 DATA PROCESSING SUPPLIES | | 85,879 | | | | 85,879- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 392,119 | | 321,997 | | 70,122- |
| 30 | | | 300 EQUIPMENT GENERAL | | 24,243 | | | | 24,243- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,326 | | 108,906 | | 107,580 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 19,496 | | | | 19,496- |
| | | | 314 OFFICE FURITURE | | 59,631 | | 37,660 | | 21,971- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 63,513 | | | | 63,513- |
| | | | 337 BOOKS-OTHER | | 2,911 | | 2,500 | | 411- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 171,120 | | 149,066 | | 22,054- |
| 40 | | | 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 | | 331,331 | | 2,037,675 | | 1,706,344 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 33,954 | | 85,497 | | 51,543 |
| | | | 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 | | 27,479 | | 15,600 | | 11,879- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 57,735 | | | | 57,735- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 32,031 | | 46,800 | | 14,769 |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 155,421 | | 280,040 | | 124,619 |
| | | | 499 OTHER EXPENSES - GENERAL | | 727,803 | | 1,236,695 | | 508,892 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,599,035 | | 4,505,160 | | 1,906,125 |
| 60 | | | 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 | 217,249 | 1 | 43,900 | | 173,349- |
| | | | 622 TEMPORARY SERVICES | | 30,000 | | 25,775 | | 4,225- |
| | | | 660 ECONOMIC DEVELOPMENT | | | | 3,000 | | 3,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 38,579 | | | | 38,579- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 73,671 | | | | 73,671- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 91,000 | | | | 91,000- |
| | | | 686 PROF SERV OTHER | 1 | 226,000 | 1 | 362,335 | | 136,335 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------------|--------------|-----------------|--------------------------------|--------------------------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 764,534 | 6 | 507,809 | 256,725- |
| SUBTOTAL FOR BUDGET CODE 3818 | | | 6 | 3,926,808 | 6 | 5,484,032 | 1,557,224 |
| BUDGET CODE: 3828 NY NY TB TREATMENT | | | | | | | |
| 40 | OTHR | SER&CHR | 496 | ALLOWANCES TO PARTICIPANTS | | 50,000 | 50,000- |
| SUBTOTAL FOR OTHR 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 | | 12,924 | 4,950 | 7,974- |
| | | 101 | PRINTING SUPPLIES | | 6,385 | | 6,385- |
| | | 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 | OTHR | SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,000 | 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 |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | 6,000- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,600 | 12,000 |
| | | | 499 | OTHER EXPENSES - GENERAL | | | 94,481 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 54,536 | 111,463 | 56,927 |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 144,000 | 144,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 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 | | 2,679 | | | | 2,679- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,965 | | | | 13,965- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,620 | | | | 1,620- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 7,619 | | | | 7,619- | |
| | | 403 OFFICE SERVICES | | 60 | | | | 60- | |
| | | 412 RENTALS OF MISC.EQUIP | | 185 | | | | 185- | |
| | | 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 | | 31,590 | | | | 31,590- | |
| 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- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1 | | | | 1- | |
| | | 686 PROF SERV OTHER | | 11,379 | | | | 11,379- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 21,328 | | | 1- | 21,328- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 170 | | | | 170- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,018 | | | | 3,018- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 4,157 | | | | 4,157- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------------|--------------|---------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 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 | | 533,962 | | 649,234 | | 115,272 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,567,258 | | 1,141,453 | | 425,805- |
| 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 | 1 | 40,000 | | 6,995 |
| | | | 622 TEMPORARY SERVICES | | | 1 | 75,000 | 1 | 75,000 |
| | | | 660 ECONOMIC DEVELOPMENT | | | 1 | 75,000 | 1 | 75,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 8,750 | 1 | 75,000 | 1 | 66,250 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 9,531 | | | | 9,531- |
| | | | 686 PROF SERV OTHER | 1 | 240,647 | 1 | 220,000 | | 20,647- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 301,668 | 5 | 485,000 | 3 | 183,332 |
| | | | SUBTOTAL FOR BUDGET CODE 3918 | 2 | 5,149,401 | 5 | 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 | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 35,459 | | 34,182 | | 1,277- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 35,459 | | 34,182 | | 1,277- |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 17,000 | | | | 17,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,200 | | 4,200 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | 2,100 | | 42,000 | | 39,900 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 23,300 | | 46,200 | | 22,900 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 42,000 | | | | 42,000- |
| | | | 615 PRINTING CONTRACTS | | 5,000 | | | | 5,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 36,500 | | | | 36,500- |
| | | | 686 PROF SERV OTHER | | 246,082 | | 118,000 | | 128,082- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 329,582 | | 118,000 | | 211,582- |
| | | | SUBTOTAL FOR BUDGET CODE 3938 | | 388,341 | | 198,382 | | 189,959- |
| BUDGET CODE: 3949 TB EPI STUDIES TASK ORDER 9-FEDERAL | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 282 | | | | 282- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 282 | | | | 282- |
| 40 OTHR SER&CHR | | | 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 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,855 | | | | 1,855- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 39,550 | | | | 39,550- |
| | | | 199 DATA PROCESSING SUPPLIES | | 20,749 | | | | 20,749- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 62,154 | | | | 62,154- |
| 30 PROPTY&EQUIP | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 9,405 | | | | 9,405- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 9,405 | | | | 9,405- |
| 40 OTHR SER&CHR | | | 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 CNTRCTL SVCS | | | 615 PRINTING CONTRACTS | | 17,159 | | | | 17,159- |
| | | | 622 TEMPORARY SERVICES | | 11,126 | | | | 11,126- |
| | | | 660 ECONOMIC DEVELOPMENT | | 2,714 | | | | 2,714- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------|--|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 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- |
| | | 499 OTHER EXPENSES - GENERAL | | 28,619 | | | 28,619- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 39,017 | | | 39,017- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 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 | | OTHR SER&CHR | | | | | | | |
| | | 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 | | CNTRCTL SVCS | | | | | | | |
| | | 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 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 34,100 | | | | | 34,100- |
| | | 499 OTHER EXPENSES - GENERAL | | 383,933 | | | | | 383,933- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 418,033 | | | | | 418,033- |
| | | SUBTOTAL FOR BUDGET CODE 4219 | | 418,033 | | | | | 418,033- |
| BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3 | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 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- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 153,873 | | | | | 153,873- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 23,337 | | | | 23,337- |
| | | | 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 | | | 867,333 | | | | 867,333- |
| 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 | | 10,340 | | | | 10,340- |
| | | | 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 | | 74,906 | | | | 74,906- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 2,296,205 | | | | 2,296,205- |
| | | | 686 PROF SERV OTHER | | 185,205 | | | | 185,205- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,614,457 | | | | 2,614,457- |
| | | 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- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 2 | | | 2- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|----------------------------------|----------|------------------------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 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 | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 45,000 | | | | 45,000- |
| | | 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 | | 2,032,018 | | | | 2,032,018- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 157,958 | | | | 157,958- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 3,000 | | | | 3,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 1,397,215 | | | | 1,397,215- |
| | | 686 | PROF SERV OTHER | | 2,750,000 | | | | 2,750,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 4,308,173 | | | | 4,308,173- |
| | | | 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- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,499 | | | | 3,499- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,499 | | | | 3,499- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 2,954,815 | | | | 2,954,815- |
| | | 608 | MAINT & REP GENERAL | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,959,815 | | | | 2,959,815- |
| | | | 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 | | 4,699 | | | | 4,699- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,699 | | | | 4,699- |
| 40 OTHR SER&CHR | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,825 | | | | 1,825- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 864 | | | | 864- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|------------------------------------|------------------------|---------|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,689 | | | | 2,689- |
| 60 | | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 4,160 | | | | 4,160- |
| | | | 622 TEMPORARY SERVICES | | 60,365 | | | | 60,365- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 97,706 | | | | 97,706- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 162,231 | | | | 162,231- |
| SUBTOTAL FOR BUDGET CODE 4518 | | | | | 169,619 | | | | 169,619- |
| 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 | | 13,082 | | | | 13,082- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 816 | | | | 816- |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,314 | | | | 5,314- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 19,212 | | | | 19,212- |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,874 | | | | 3,874- |
| | | | 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 | | 2,760 | | | | 2,760- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,699 | | | | 2,699- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 700 | | | | 700- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,539 | | | | 8,539- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 2,500 | | | | 2,500- |
| | | | 499 OTHER EXPENSES - GENERAL | | 12,000 | | | | 12,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 29,198 | | | | 29,198- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----|--------------------------------|------------------------|---------|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,504 | | | | 1,504- |
| | | 615 | PRINTING CONTRACTS | | 15,837 | | | | 15,837- |
| | | 622 | TEMPORARY SERVICES | | 19,900 | | | | 19,900- |
| | | 660 | ECONOMIC DEVELOPMENT | | 240 | | | | 240- |
| | | 686 | PROF SERV OTHER | | 550 | | | | 550- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 38,031 | | | | 38,031- |
| | | | 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|--------|--|------------------------|-------------|---------------------|-------------|---------------------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 560,000 | | | | 560,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,600 | | | | 6,600- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 566,600 | | | | 566,600- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 20,241,550 | | 9,793,439 | | 10,448,111- |
| | | | 686 PROF SERV OTHER | | 2,000 | | | | 2,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 20,243,550 | | 9,793,439 | | 10,450,111- |
| | | | SUBTOTAL FOR BUDGET CODE 9912 | | 20,873,550 | | 9,793,439 | | 11,080,111- |
| | | | TOTAL FOR EPIDEMIOLOGY AND PREVENTION | 149 | 249,621,324 | 175 | 190,733,218 | 26 | 58,888,106- |
| | | | TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO | 259 | 254,794,838 | 290 | 195,508,595 | 31 | 59,286,243- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,500,396 | 254,794,838 | 5,580,620 | 195,508,595 | 59,286,243- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 254,794,838 | | 195,508,595 | 59,286,243- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 38,419,989 | | 25,646,293 | 12,773,696- |
| OTHER CATEGORICAL | | 346,544 | | | 346,544- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 20,342,589 | | 14,380,458 | 5,962,131- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 195,566,668 | | 155,401,744 | 40,164,924- |
| INTRA-CITY SALES | | 119,048 | | 80,100 | 38,948- |
| TOTAL | | 254,794,838 | | 195,508,595 | 59,286,243- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------|------------------------------------|------------------------|------------|---------------------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9913 City Council U/A 113 | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 37,123 | | | | 37,123- |
| | | | 101 PRINTING SUPPLIES | | 162 | | | | 162- |
| | | | 106 MOTOR VEHICLE FUEL | | 6,000 | | | | 6,000- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 17,189 | | | | 17,189- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 28 | | | | 28- |
| | | | 117 POSTAGE | | 50,000 | | | | 50,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 34,100 | | | | 34,100- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 144,602 | | | | 144,602- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 108,443 | | | | 108,443- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 962 | | | | 962- |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 23,308 | | | | 23,308- |
| | | | 315 OFFICE EQUIPMENT | | 6,558 | | | | 6,558- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 31,760 | | | | 31,760- |
| | | | 337 BOOKS-OTHER | | 31,700 | | | | 31,700- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 202,731 | | | | 202,731- |
| 40 | | OTHR SER&CHR 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 200,000 | | | | 200,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 61,049 | | | | 61,049- |
| | | | 403 OFFICE SERVICES | | 869 | | | | 869- |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,928 | | | | 1,928- |
| | | | 417 ADVERTISING | | 13,800 | | | | 13,800- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,965 | | | | 2,965- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 19,666 | | | | 19,666- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,639 | | | | 4,639- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 304,916 | | | | 304,916- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 117,517 | | 9,817,372 | | 9,699,855 |
| | | | 615 PRINTING CONTRACTS | | 216,200 | | | | 216,200- |
| | | | 624 CLEANING SERVICES | | 54,300 | | | | 54,300- |
| | | | 660 ECONOMIC DEVELOPMENT | | 116,825 | | | | 116,825- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 141,050 | | | | 141,050- |
| | | | 686 PROF SERV OTHER | | 17,462,109 | | 5,930,303 | | 11,531,806- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 18,108,001 | | 15,747,675 | | 2,360,326- |
| | | | SUBTOTAL FOR BUDGET CODE 9913 | | 18,760,250 | | 15,747,675 | | 3,012,575- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|---------------------------|-------------|--------------------------------|------------|---------------------|------------|----------------------------|------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| TOTAL FOR | | | | | 18,760,250 | | 15,747,675 | 3,012,575- | |
| RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES | | | | | | | | | |
| BUDGET CODE: 3140 District Public Health Offices | | | | | | | | | |
| 10 | | SUPPLY&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 241,319 | 1,374,361 | 1,133,042 | |
| | | | 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 | | 25,134 | 15,828 | 9,306- | |
| | | | 199 | DATA PROCESSING SUPPLIES | | 4,259 | 13,567 | 9,308 | |
| | | SUBTOTAL FOR SUPPLY&MATL | | | 283,692 | | 1,428,628 | 1,144,936 | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 28,819 | 39,569 | 10,750 | |
| | | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 101,298 | | 101,298- | |
| | | | 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 | | 45,628 | 28,264 | 17,364- | |
| | | | 337 | BOOKS-OTHER | | 58,048 | 10,740 | 47,308- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 269,140 | | 113,620 | 155,520- | |
| 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 | | 5,231 | 62,444 | 57,213 | |
| | | | 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 | | 22,815 | 5,653 | 17,162- | |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 35,251 | 6,218 | 29,033- | |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 30,464 | 39,004 | 8,540 | |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,332 | | 1,332- | |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 9,646 | 8,253 | 1,393- | |
| | | | 496 | ALLOWANCES TO PARTICIPANTS | | 22,845 | 791 | 22,054- | |
| | | | 499 | OTHER EXPENSES - GENERAL | | | 153,547 | 153,547 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 557,952 | | 336,791 | 221,161- | |
| 60 | CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 2 | 988 | 2 | 735 | 253- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 608 MAINT & REP GENERAL | 15 | 474 | 15 | 5,653 | 5,179 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 17 | 573 | 17 | 23 | 550- |
| | | | 615 PRINTING CONTRACTS | | 65,993 | | 22,611 | 43,382- |
| | | | 622 TEMPORARY SERVICES | | 76,680 | | 28,264 | 48,416- |
| | | | 624 CLEANING SERVICES | | | | 5,653 | 5,653 |
| | | | 660 ECONOMIC DEVELOPMENT | | 126,277 | | 51,894 | 74,383- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 128,744 | | 19,785 | 108,959- |
| | | | 686 PROF SERV OTHER | | 563,249 | | 112,886 | 450,363- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 34 | 962,978 | 34 | 247,504 | 715,474- |
| | | | 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 | | 46,732 | | 44,500 | 2,232- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 900 | | | 900- |
| | | | 117 POSTAGE | | 4,500 | | | 4,500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 53,132 | | 44,500 | 8,632- |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 2,568 | | | 2,568- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,174 | | | 2,174- |
| | | | 314 OFFICE FURITURE | | 5,145 | | | 5,145- |
| | | | 319 SECURITY EQUIPMENT | | 7,388 | | | 7,388- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 23,578 | | | 23,578- |
| | | | 337 BOOKS-OTHER | | 2,000 | | | 2,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 42,853 | | | 42,853- |
| 40 | | | OTHR SER&CHR | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,000 | | | 3,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 155 | | | 155- |
| | | | 417 ADVERTISING | | 408,403 | | | 408,403- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,150 | | | 2,150- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,700 | | | 2,700- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 9,500 | | | 9,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 425,908 | | | 425,908- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 2,756 | | | 2,756- |
| | | | 615 PRINTING CONTRACTS | | 32,780 | | | 32,780- |
| | | | 624 CLEANING SERVICES | | 3,000 | | | 3,000- |
| | | | 660 ECONOMIC DEVELOPMENT | | 6,000 | | | 6,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,536 | | | 2,536- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 686 PROF SERV OTHER | | 2,742 | | 174,992 | | 172,250 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 49,814 | | 174,992 | | 125,178 | |
| | | SUBTOTAL FOR BUDGET CODE 3141 | | 571,707 | | 219,492 | | 352,215- | |
| | | TOTAL FOR DISTRICT SERVICES | 34 | 2,645,469 | 34 | 2,346,035 | | 299,434- | |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | | | |
| BUDGET CODE: 3100 HPDP Admin, Research, Minority Health | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,681 | | 93,615 | | 89,934 | |
| | | 101 PRINTING SUPPLIES | | 198 | | | | 198- | |
| | | 117 POSTAGE | | 3,475 | | | | 3,475- | |
| | | 199 DATA PROCESSING SUPPLIES | | 8,037 | | 8,737 | | 700 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,391 | | 102,352 | | 86,961 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 5,600 | | | | 5,600- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 120 | | 437 | | 317 | |
| | | 314 OFFICE FURITURE | | 437 | | 437 | | | |
| | | 315 OFFICE EQUIPMENT | | 854 | | 874 | | 20 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,403 | | 2,184 | | 1,219- | |
| | | 337 BOOKS-OTHER | | 10,286 | | 1,311 | | 8,975- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,700 | | 5,243 | | 15,457- | |
| 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 | | 65,328 | | | | 65,328- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 847 | | 437 | | 410- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 30,702 | | 3,495 | | 27,207- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,006 | | 874 | | 1,132- | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 115,368 | | 10,791 | | 104,577- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | | 149 | | | | 149- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 633 | | 633 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 759 | | | | 759- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 615 PRINTING CONTRACTS | | 11,150 | | | 11,150- |
| | | | 622 TEMPORARY SERVICES | | 4,032 | | 8,666 | 4,634 |
| | | | 624 CLEANING SERVICES | | | | 2,621 | 2,621 |
| | | | 660 ECONOMIC DEVELOPMENT | 2 | 8,461 | 2 | 18,243 | 9,782 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,405 | | 874 | 9,531- |
| | | | 686 PROF SERV OTHER | | 107,328 | | 32,264 | 75,064- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 142,284 | 2 | 63,301 | 78,983- |
| | | | 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 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 54,386 | | 102,463 | 48,077 |
| | | | 101 PRINTING SUPPLIES | | 413 | | 3,513 | 3,100 |
| | | | 106 MOTOR VEHICLE FUEL | | 26,227 | | 8,783 | 17,444- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 309,163 | | 638,332 | 329,169 |
| | | | 117 POSTAGE | | 39,959 | | 70,260 | 30,301 |
| | | | 199 DATA PROCESSING SUPPLIES | | 20,930 | | 58,550 | 37,620 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 451,078 | | 881,901 | 430,823 |
| 30 | | | 300 EQUIPMENT GENERAL | | 3,466 | | 14,638 | 11,172 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,576 | | 8,783 | 5,207 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 114,635 | | 58,550 | 56,085- |
| | | | 314 OFFICE FURITURE | | 2,337 | | 65,576 | 63,239 |
| | | | 315 OFFICE EQUIPMENT | | 4,808 | | 14,638 | 9,830 |
| | | | 319 SECURITY EQUIPMENT | | | | 14,638 | 14,638 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 8,473 | | 117,100 | 108,627 |
| | | | 337 BOOKS-OTHER | | 15,886 | | 29,275 | 13,389 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 153,181 | | 323,198 | 170,017 |
| 40 | | | 040001 40X CONTRACTUAL SERVICES-GENERAL | | 5,494,026 | | 5,494,026 | |
| | | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 315,944 | | | 315,944- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 80,317 | | 161,013 | 80,696 |
| | | | 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 | | 131,095 | | 88,996 | 42,099- |
| | | | 417 ADVERTISING | | 12,765 | | 146,376 | 133,611 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 90,893 | | 79,043 | 11,850- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,580 | | 4,391 | 1,811 |
| | | | 499 OTHER EXPENSES - GENERAL | | 166,319 | | 2,836,751 | 2,670,432 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 6,321,080 | | 8,819,379 | | 2,498,299 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 3 | 375,116 | 3 | 241,501 | | 133,615- |
| | | | 602 TELECOMMUNICATIONS MAINT | 15 | 11,038 | 15 | 3,422 | | 7,616- |
| | | | 608 MAINT & REP GENERAL | 7 | 20,000 | 7 | 14,638 | | 5,362- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 11 | 7,550 | 11 | 8,783 | | 1,233 |
| | | | 613 DATA PROCESSING EQUIPMENT | 16 | | 16 | 7,319 | | 7,319 |
| | | | 615 PRINTING CONTRACTS | 12 | 503,635 | 12 | 248,838 | | 254,797- |
| | | | 622 TEMPORARY SERVICES | 1 | 136,477 | 1 | 87,825 | | 48,652- |
| | | | 624 CLEANING SERVICES | | | | 5,855 | | 5,855 |
| | | | 660 ECONOMIC DEVELOPMENT | | 3,696 | | | | 3,696- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 7 | 30,900 | 7 | 43,913 | | 13,013 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,000 | | | | 1,000- |
| | | | 686 PROF SERV OTHER | | 11,776,238 | | 5,600,000 | | 6,176,238- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 72 | 12,865,650 | 72 | 6,262,094 | | 6,603,556- |
| SUBTOTAL FOR BUDGET CODE 3110 | | | | 72 | 19,790,989 | 72 | 16,286,572 | | 3,504,417- |
| 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 | | 67,541 | | 443,634 | | 376,093 |
| | | | 106 MOTOR VEHICLE FUEL | | 5,215 | | 215 | | 5,000- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 11,004 | | 63,162 | | 52,158 |
| | | | 117 POSTAGE | | 6,015 | | 2,148 | | 3,867- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,664 | | 1,074 | | 590- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 91,439 | | 510,233 | | 418,794 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 2,480 | | | | 2,480- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 542 | | 107 | | 435- |
| | | 314 | OFFICE FURITURE | | 6,000 | | | | 6,000- |
| | | 315 | OFFICE EQUIPMENT | | 2,096 | | 107 | | 1,989- |
| | | 319 | SECURITY EQUIPMENT | | 1,800 | | 430 | | 1,370- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 7,623 | | 1,074 | | 6,549- |
| | | 337 | BOOKS-OTHER | | 11,943 | | 1,074 | | 10,869- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 32,484 | | 2,792 | | 29,692- |
| 40 | OTHR SER&CHR 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 4,902 | | 4,902 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 215 | | 215 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,333 | | 1,333 | | |
| | | 403 | OFFICE SERVICES | | 1,150 | | | | 1,150- |
| | | 412 | RENTALS OF MISC.EQUIP | | 48,136 | | 10,742 | | 37,394- |
| | | 417 | ADVERTISING | | 9,701 | | 38,671 | | 28,970 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,040 | | 2,578 | | 1,538 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 4,078 | | | | 4,078- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 13,650 | | 8,594 | | 5,056- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 7,034 | | 7,519 | | 485 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 21,403 | | 21,403 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 91,024 | | 95,957 | | 4,933 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | 967,533 | | 967,533 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 394 | | | | 394- |
| | | 615 | PRINTING CONTRACTS | | 37,196 | | 42,967 | | 5,771 |
| | | 622 | TEMPORARY SERVICES | | | | 1,505 | | 1,505 |
| | | 624 | CLEANING SERVICES | | 4,320 | | 1,074 | | 3,246- |
| | | 660 | ECONOMIC DEVELOPMENT | | 5,936 | | | | 5,936- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 5,355 | | 6,445 | | 1,090 |
| | | 686 | PROF SERV OTHER | 33 | 861,754 | 33 | 243,276 | | 618,478- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 33 | 914,955 | 33 | 1,262,800 | | 347,845 |
| 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- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 3,000 | | | | 3,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 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- |
| | | 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 | | 35,000 | | | | | 35,000- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 84,248 | | | | | 84,248- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 214,879 | | | | | 214,879- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 91,200 | | | | | 91,200- |
| | | 622 TEMPORARY SERVICES | | 39,926 | | | | | 39,926- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 71,367 | | | | | 71,367- |
| | | 686 PROF SERV OTHER | | 3,577,484 | | 11,994,236 | | | 8,416,752 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,779,977 | | 11,994,236 | | | 8,214,259 |
| | | 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 | | 74,429 | | 65,774 | | | 8,655- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,800 | | | | | 2,800- |
| | | 117 POSTAGE | | 13,814 | | 47,668 | | | 33,854 |
| | | 199 DATA PROCESSING SUPPLIES | | 4,773 | | 8,147 | | | 3,374 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 95,816 | | 121,589 | | | 25,773 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,734 | | 39,142 | | | 34,408 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,419 | | 5,780 | | | 1,361 |
| | | 305 MOTOR VEHICLES | | 5 | | 12,916 | | | 12,911 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 694,195 | | 13,527 | | | 680,668- |
| | | 314 OFFICE FURITURE | | 100,423 | | 2,705 | | | 97,718- |
| | | 315 OFFICE EQUIPMENT | | 8,181 | | 916 | | | 7,265- |
| | | 319 SECURITY EQUIPMENT | | 3,769 | | 1,833 | | | 1,936- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------|--------------|-------------------------------|----------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 45,017 | | 63,994 | | 18,977 |
| | | 337 | BOOKS-OTHER | | 1,237 | | 16,349 | | 15,112 |
| | | 338 | LIBRARY BOOKS | | | | 2,749 | | 2,749 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 861,980 | | 159,911 | | 702,069- |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 6,000 | | | | 6,000- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 107,950 | | | | 107,950- |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,028,112 | | | | 2,028,112- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 24,879 | | 8,961 | | 15,918- |
| | | 403 | OFFICE SERVICES | | 24 | | | | 24- |
| | | 412 | RENTALS OF MISC.EQUIP | | 13,816 | | 25,228 | | 11,412 |
| | | 417 | ADVERTISING | | 40,248 | | 504,392 | | 464,144 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 43,457 | | 9,954 | | 33,503- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 44,467 | | 11,386 | | 33,081- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 4,340 | | 4,340 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 43,415 | | 20,358 | | 23,057- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 181,610 | | 181,610 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,352,368 | | 766,229 | | 1,586,139- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 354,123 | | | | 354,123- |
| | | 615 | PRINTING CONTRACTS | 11 | 588,878 | 11 | 327,427 | | 261,451- |
| | | 622 | TEMPORARY SERVICES | | 46,132 | | 60,546 | | 14,414 |
| | | 624 | CLEANING SERVICES | 1 | 7,450 | 1 | 13,746 | | 6,296 |
| | | 660 | ECONOMIC DEVELOPMENT | | 81,289 | | 90,388 | | 9,099 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 6 | 34,610 | 6 | 16,956 | | 17,654- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 1,880 | 1 | 57,907 | | 56,027 |
| | | 686 | PROF SERV OTHER | 34 | 1,883,327 | 34 | 60 | | 1,883,267- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 53 | 2,997,689 | 53 | 567,030 | | 2,430,659- |
| | | SUBTOTAL FOR BUDGET CODE 3130 | | 53 | 6,307,853 | 53 | 1,614,759 | | 4,693,094- |
| BUDGET CODE: 3131 Asthma | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,788 | | | | 4,788- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,788 | | | | 4,788- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------------------------|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 34,500 | | | | 34,500- |
| | | | 337 BOOKS-OTHER | | 1,342 | | | | 1,342- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 59,097 | | | | 59,097- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,500 | | | | 11,500- |
| | | | 403 OFFICE SERVICES | | 100 | | | | 100- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 76 | | | | 76- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,500 | | | | 8,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 20,176 | | | | 20,176- |
| 60 CNTRCTL SVCS | | | 615 PRINTING CONTRACTS | | 24,574 | | | | 24,574- |
| | | | 622 TEMPORARY SERVICES | | 701 | | | | 701- |
| | | | 660 ECONOMIC DEVELOPMENT | | 17,553 | | | | 17,553- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,300 | | | | 4,300- |
| | | | 686 PROF SERV OTHER | | 351,567 | | 648,500 | | 296,933 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 398,695 | | 648,500 | | 249,805 |
| | | | SUBTOTAL FOR BUDGET CODE 3131 | | 482,756 | | 648,500 | | 165,744 |
| BUDGET CODE: 3132 Tobacco Control | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,074 | | 9,986 | | 2,088- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,599 | | 2,127,117 | | 2,123,518 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 238 | | | | 238- |
| | | | 117 POSTAGE | | 2,700 | | | | 2,700- |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,482 | | | | 4,482- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 23,093 | | 2,137,103 | | 2,114,010 |
| 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 | | | | | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,246,706 | | | | 1,246,706- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 394,876 | | | | 394,876- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,000 | | | | 4,000- |
| | | 403 | OFFICE SERVICES | | 2,575 | | | | 2,575- |
| | | 412 | RENTALS OF MISC.EQUIP | | 4,325 | | | | 4,325- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 417 ADVERTISING | | 8,956,762 | | 5,812,506 | | 3,144,256- |
| | | | 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 OTHR SER&CHR | | 10,628,342 | | 5,812,506 | | 4,815,836- |
| 60 CNTRCTL SVCS | | | 615 PRINTING CONTRACTS | | 665,750 | | 500,000 | | 165,750- |
| | | | 622 TEMPORARY SERVICES | | 49,888 | | | | 49,888- |
| | | | 660 ECONOMIC DEVELOPMENT | | 127,400 | | | | 127,400- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 38,183 | | | | 38,183- |
| | | | 686 PROF SERV OTHER | | 173,306 | | 2,611,071 | | 2,437,765 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,054,527 | | 3,111,071 | | 2,056,544 |
| | | | SUBTOTAL FOR BUDGET CODE 3132 | | 11,715,697 | | 11,060,680 | | 655,017- |
| BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS | | | | | | | | | |
| 40 OTHR SER&CHR | | | 496 ALLOWANCES TO PARTICIPANTS | | 8,000 | | | | 8,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | 2,212 | | | | 2,212- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 10,212 | | | | 10,212- |
| 60 CNTRCTL SVCS | | | 615 PRINTING CONTRACTS | | 1,450 | | | | 1,450- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,450 | | | | 1,450- |
| | | | SUBTOTAL FOR BUDGET CODE 6328 | | 11,662 | | | | 11,662- |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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- |
| 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- |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | | 5,000- |
| 60 | CNTRCTL SVCS | | 686 PROF SERV OTHER | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | | | 5,000- |
| | | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|--------------------------------|------------------------|----------|---------------------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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- |
| | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 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- |
| 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 | 47,746,105 | 160 | 43,658,216 | 4,087,889- |
| TOTAL FOR HEALTH PROMOTION AND DISEASE P | | | 194 | 69,151,824 | 194 | 61,751,926 | 7,399,898- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,523,448 | 69,151,824 | 5,498,928 | 61,751,926 | 7,399,898- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 69,151,824 | | 61,751,926 | 7,399,898- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|----------------|
| CITY | | 41,464,910 | | 34,463,043 | 7,001,867- |
| OTHER CATEGORICAL | | 451,211 | | | 451,211- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 23,028,272 | | 21,291,765 | 1,736,507- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 39,133 | | 5,997,118 | 5,957,985 |
| INTRA-CITY SALES | | 4,168,298 | | | 4,168,298- |
| TOTAL | | 69,151,824 | | 61,751,926 | 7,399,898- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9914 City Council U/A 114 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 154,945 | | | 154,945- |
| | | 199 DATA PROCESSING SUPPLIES | | 64,000 | | | 64,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 218,945 | | | 218,945- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 130,000 | | | 130,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 226,500 | | | 226,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 356,500 | | | 356,500- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 838,155 | | 1,858,652 | 1- 1,020,497 |
| | | 615 PRINTING CONTRACTS | | 24,500 | | | 24,500- |
| | | 624 CLEANING SERVICES | | 100,000 | | | 100,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 20,400 | | | 20,400- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 120,000 | | | 120,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,103,055 | | 1,858,652 | 1- 755,597 |
| | | SUBTOTAL FOR BUDGET CODE 9914 | 1 | 1,678,500 | | 1,858,652 | 1- 180,152 |
| | | TOTAL FOR | 1 | 1,678,500 | | 1,858,652 | 1- 180,152 |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 271 | | | 271- |
| | | 199 DATA PROCESSING SUPPLIES | | 15,679 | | | 15,679- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,950 | | | 15,950- |
| 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 | | 50,223 | | | 50,223- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 97,092 | | | 97,092- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,134,850 | | | 1,134,850- |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 9,100 | | | 9,100- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 395 | | | | 395- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 28,825 | | | | 28,825- |
| | | | 417 ADVERTISING | | 25,725 | | | | 25,725- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,119 | | | | 1,119- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,200,014 | | | | 1,200,014- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 1,011,536 | | 2,565,631 | | 1,554,095 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 9,910 | | | | 9,910- |
| | | | 619 SECURITY SERVICES | 1 | 33,909 | | | 1- | 33,909- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 18,500 | | | | 18,500- |
| | | | 686 PROF SERV OTHER | | 49,940 | | | | 49,940- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,123,795 | | 2,565,631 | 1- | 1,441,836 |
| | | | SUBTOTAL FOR BUDGET CODE Z130 | 1 | 2,436,851 | | 2,565,631 | 1- | 128,780 |
| BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 81,650 | | | | 81,650- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 1,145 | | 1,145- |
| | | | 117 POSTAGE | | 4,763 | | 3,181 | | 1,582- |
| | | | 199 DATA PROCESSING SUPPLIES | | 16,212 | | 5,733 | | 10,479- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 102,625 | | 10,059 | | 92,566- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 1,834 | | 1,317 | | 517- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,816 | | 558 | | 4,258- |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 17,290 | | | | 17,290- |
| | | | 314 OFFICE FURITURE | | 2,697 | | 6,697 | | 4,000 |
| | | | 315 OFFICE EQUIPMENT | | 3,587 | | 1,547 | | 2,040- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 35,619 | | 558 | | 35,061- |
| | | | 337 BOOKS-OTHER | | 3,274 | | 2,835 | | 439- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 69,117 | | 13,512 | | 55,605- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 826001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 435,852 | | 435,852 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 497 | | 2,980 | | 2,483 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,343 | | 3,343 | | 1,000 |
| | | | 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 | | 385 | | 5,525 | | 5,140 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,547 | | 13,952 | | 9,405 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------|--------|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | | | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 471,695 | | 514,594 | | 42,899 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 33,482 | | 33,482 |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 1,911 | | 1,911 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,623 | | 2,448 | | 1,175- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 900 | | | | 900- |
| | | | 615 PRINTING CONTRACTS | | 14,126 | | | | 14,126- |
| | | | 622 TEMPORARY SERVICES | | 15,393 | | 78,959 | | 63,566 |
| | | | 624 CLEANING SERVICES | | 2,760 | | 6,642 | | 3,882 |
| | | | 660 ECONOMIC DEVELOPMENT | | 36,500 | | | | 36,500- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,931 | | | | 9,931- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 2 | 8,929 | 2 | 8,929 |
| | | | 686 PROF SERV OTHER | | 132,774 | | 47,440 | | 85,334- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 216,007 | 2 | 179,811 | 2 | 36,196- |
| SUBTOTAL FOR BUDGET CODE 4101 | | | | | 859,444 | 2 | 717,976 | 2 | 141,468- |
| BUDGET CODE: 4110 Day Care | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 68,022 | | 48,202 | | 19,820- |
| | | | 101 PRINTING SUPPLIES | | 5,000 | | 3,932 | | 1,068- |
| | | | 117 POSTAGE | | 40,069 | | | | 40,069- |
| | | | 199 DATA PROCESSING SUPPLIES | | 59,981 | | 45,087 | | 14,894- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 173,072 | | 97,221 | | 75,851- |
| 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 | | 12,291 | | 46 | | 12,245- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 401,990 | | 30,059 | | 371,931- |
| | | | 337 BOOKS-OTHER | | 10,656 | | 1,156 | | 9,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 451,208 | | 78,753 | | 372,455- |
| 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 | | 385 | | | | 385- |
| | | | 412 RENTALS OF MISC.EQUIP | | 12,775 | | 2,775 | | 10,000- |
| | | | 417 ADVERTISING | | 272 | | 786 | | 514 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17,423 | | 16,923 | | 500- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,940 | | | | 6,940- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 78 | | 578 | 500 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,300 | | | 1,300- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 56,173 | | 21,802 | 34,371- | |
| 60 | | | CNTRCTL SVCS | | | 8 | 147,329 | 147,329 | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | | | | 29,550- | |
| | | | 615 PRINTING CONTRACTS | | 29,550 | | | 348,531- | |
| | | | 622 TEMPORARY SERVICES | | 348,531 | | | 29,500- | |
| | | | 660 ECONOMIC DEVELOPMENT | | 29,500 | | | 216,950- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 216,950 | | | 82,985- | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 82,985 | | | 436,783 | |
| | | | 686 PROF SERV OTHER | 1 | 48,907 | 1 | 485,690 | 123,404- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 756,423 | 9 | 633,019 | 606,081- | |
| | | | SUBTOTAL FOR BUDGET CODE 4110 | 1 | 1,436,876 | 9 | 830,795 | | |
| BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | 3,075 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 736 | | 3,811 | | |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,925 | | 1,925 | 800- | |
| | | | 117 POSTAGE | | 800 | | | 7,520- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 7,520 | | | 5,245- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,981 | | 5,736 | | |
| 30 | | | PROPTY&EQUIP | | | | | 1,000- | |
| | | | 300 EQUIPMENT GENERAL | | 2,920 | | 1,920 | 557 | |
| | | | 314 OFFICE FURITURE | | | | 557 | 1,268 | |
| | | | 337 BOOKS-OTHER | | | | 1,268 | 825 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,920 | | 3,745 | | |
| 40 | | | OTHR SER&CHR | | | | | 7,100 | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 7,100 | 4,115 | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 4,115 | 60- | |
| | | | 403 OFFICE SERVICES | | 60 | | | 1,931- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 12,091 | | 10,160 | 12,317 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,133 | | 24,450 | 146- | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 146 | | | 1,841 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,841 | | 1,841 | 47,666 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 26,271 | | 47,666 | 21,395 | |
| 60 | | | CNTRCTL SVCS | | | | | 552 | |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 552 | 6,793- | |
| | | | 608 MAINT & REP GENERAL | | 26,980 | | 20,187 | 229- | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 270 | | 41 | 6,470- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 27,250 | | 20,780 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------|----------|--------------------------------|-----------|---------------------|-----------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4111 | | | | | 67,422 | | 77,927 | | 10,505 |
| 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 | | 44,674 | | 405,340 | 360,666 |
| | | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 9,237 | | 9,859 | 622 |
| | | | 117 | POSTAGE | | 711 | | 5,544 | 4,833 |
| | | | 199 | DATA PROCESSING SUPPLIES | | 35,467 | | 17,188 | 18,279- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 90,089 | | 437,931 | | 347,842 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 20,465 | | 12,860 | 7,605- |
| | | | 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 | | | | | 239,395 | | 61,221 | | 178,174- |
| 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 | | 87,627 | | 29,620 | 58,007- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 2,772 | 1,772 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 14,794 | | 2,218 | 12,576- |
| | | | 499 | OTHER EXPENSES - GENERAL | | | | 219,400 | 219,400 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,349,840 | | 1,523,019 | | 173,179 |
| 60 | | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | | 198 | | 198 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 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 | 45,868 | 10 | 56,554 | | 10,686 | |
| | | 622 TEMPORARY SERVICES | 1 | 111,070 | 1 | 58,903 | | 52,167- | |
| | | 624 CLEANING SERVICES | | 9,359 | | 1,109 | | 8,250- | |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 171,385 | 1 | 5,544 | | 165,841- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,400 | | | | 2,400- | |
| | | 686 PROF SERV OTHER | | 16,408 | | 145,848 | | 129,440 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 364,872 | 14 | 274,344 | | 90,528- | |
| | | SUBTOTAL FOR BUDGET CODE 4120 | 14 | 2,044,196 | 14 | 2,296,515 | | 252,319 | |
| BUDGET CODE: 4130 Lead Poisoning/CHI | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 26,565 | | 39,206 | | 12,641 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 14,255 | | 16,316 | | 2,061 | |
| | | 117 POSTAGE | | 115,000 | | 23,072 | | 91,928- | |
| | | 199 DATA PROCESSING SUPPLIES | | 131,015 | | 25,337 | | 105,678- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 286,835 | | 103,931 | | 182,904- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 9,855 | | 2,176 | | 7,679- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | | | 2,000- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 50,750 | | 110,092 | | 59,342 | |
| | | 314 OFFICE FURITURE | | 19,385 | | 5,439 | | 13,946- | |
| | | 315 OFFICE EQUIPMENT | | 16,088 | | 1,088 | | 15,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 62,663 | | 60,143 | | 2,520- | |
| | | 337 BOOKS-OTHER | | 5,000 | | 3,263 | | 1,737- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 165,741 | | 182,201 | | 16,460 | |
| 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 | | 878 | | 10,878 | | 10,000 | |
| | | 403 OFFICE SERVICES | | 1,088 | | 1,088 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 20,121 | | 10,053 | | 10,068- | |
| | | 417 ADVERTISING | | 510,000 | | | | 510,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | 25,000 | | 10,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,500 | | 10,878 | | 1,622- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,088 | | 1,088 | | 5,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,065,979 | | 460,789 | | 605,190- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|---|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 402,457 | | 554,806 | | 152,349 |
| | | | 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 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 10,000 | | | 1- | 10,000- |
| | | | 615 PRINTING CONTRACTS | | 210,400 | | | | 210,400- |
| | | | 622 TEMPORARY SERVICES | | 10,000 | | 33,510 | | 23,510 |
| | | | 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 | 666 | 1 | 100,776 | | 100,110 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 20,266 | 1 | 60,266 | | 40,000 |
| | | | 686 PROF SERV OTHER | | 172,546 | | | | 172,546- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 867,652 | 5 | 777,430 | 1- | 90,222- |
| | | SUBTOTAL FOR BUDGET CODE 4130 | | 6 | 2,386,207 | 5 | 1,524,351 | 1- | 861,856- |
| BUDGET CODE: 4140 Pest Control /Anthropod Environmental | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 682,648 | | 345,899 | | 336,749- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,500 | | | | 4,500- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 66,253 | | 30,959 | | 35,294- |
| | | | 117 POSTAGE | | 1,752 | | 252 | | 1,500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 41,468 | | 4,493 | | 36,975- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 796,621 | | 381,603 | | 415,018- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 112,183 | | 5,534 | | 106,649- |
| | | | 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 | | | 171,492 | | 6,413 | | 165,079- |
| 40 | | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 12,000 | | | | 12,000- |
| | | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 44,940 | | 15,474 | | 29,466- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 200 | | 200 | | |
| | | | 403 OFFICE SERVICES | | 11,573 | | 5,293 | | 6,280- |
| | | | 412 RENTALS OF MISC.EQUIP | | 32,761 | | 22,761 | | 10,000- |
| | | | 417 ADVERTISING | | 124,581 | | 84,398 | | 40,183- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 29,368 | | 10,586 | | 18,782- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,183 | | | | 6,183- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 261,606 | | 138,712 | | 122,894- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | | 79 | | 2,579 | | 2,500 |
| | | 608 | MAINT & REP GENERAL | | 47,509 | | | | 47,509- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 95 | | | | 95- |
| | | 615 | PRINTING CONTRACTS | | 109,551 | | | | 109,551- |
| | | 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 | | 270,533 | | 845,218 | | 574,685 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 442,479 | | 900,725 | | 458,246 |
| | | | 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 | | 2,800 | | 4,000 | | 1,200 |
| | | 199 | DATA PROCESSING SUPPLIES | | 138 | | | | 138- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,078 | | 17,900 | | 12,822 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 110 | | 110 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 20,946 | | 2,000 | | 18,946- |
| | | 314 | OFFICE FURITURE | | 13,005 | | 13,005 | | |
| | | 337 | BOOKS-OTHER | | | | 3,000 | | 3,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 34,061 | | 18,115 | | 15,946- |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 608 MAINT & REP GENERAL | | 441 | | 500 | 59 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 510 | | 510 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,201 | | 1,760 | 559 |
| | | 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 | | 1,718 | | 10,001 | 8,283 |
| | | 117 POSTAGE | | 3 | | 60,003 | 60,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,721 | | 71,004 | 68,283 |
| 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 | | 1,200 | | 3,700 | 2,500 |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 300 | | 300 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,367 | | 2,867 | 2,500- |
| | | 417 ADVERTISING | | 200 | | 200 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,154 | | 3,000 | 154- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,333 | | | 1,333- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,354 | | 6,367 | 3,987- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | | 1,000 | 1,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,000 | | 1,000 | |
| | | 615 PRINTING CONTRACTS | | 37,588 | | 45,003 | 7,415 |
| | | 622 TEMPORARY SERVICES | | 87,702 | | 25,002 | 62,700- |
| | | 658 SPECIAL CLINICAL SERVICES | 1 | 8,742,878 | 1 | 8,496,528 | 246,350- |
| | | 686 PROF SERV OTHER | | 13,464 | | 5,000 | 8,464- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,882,632 | 1 | 8,573,533 | 309,099- |
| | | 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 | | 15,620 | | 8,812 | 6,808- |
| | | 117 POSTAGE | | 15,120 | | 939 | 14,181- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,581 | | 5,167 | 1,586 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 34,321 | | 14,918 | | 19,403- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 12,636 | | 9,395 | | | 3,241- |
| | 314 | OFFICE FURITURE | | 470 | | 470 | | | |
| | 337 | BOOKS-OTHER | | 768 | | | | | 768- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,874 | | 9,865 | | 4,009- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 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 | | 134 | | 470 | | | 336 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,671 | | 6,013 | | 2,342 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | | 984 | | 453 | | | 531- |
| | 615 | PRINTING CONTRACTS | | 18,735 | | 14,092 | | | 4,643- |
| | 622 | TEMPORARY SERVICES | | | | 5,919 | | | 5,919 |
| | 686 | PROF SERV OTHER | | 106,500 | | 109,451 | | | 2,951 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 126,219 | | 129,915 | | 3,696 |
| SUBTOTAL FOR BUDGET CODE 4170 | | | | | 178,085 | | 160,711 | | 17,374- |
| BUDGET CODE: 4812 CROTON WATER FILTRATION MOSHOLU W/DEP | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | 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 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 2,780 | | | | | 2,780- |
| | 314 | OFFICE FURITURE | | 200 | | | | | 200- |
| | 315 | OFFICE EQUIPMENT | | 2,410 | | | | | 2,410- |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 23,781 | | | | | 23,781- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 29,171 | | | | 29,171- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 412 | RENTALS OF MISC.EQUIP | | 450 | | | | | 450- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,205 | | | | | 6,205- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,655 | | | | 6,655- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 615 | PRINTING CONTRACTS | | 3,400 | | | | | 3,400- |
| | 622 | TEMPORARY SERVICES | | 655 | | | | | 655- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----|-------------------------------|----------|----------------------------------|---------------------|---------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| | | | 660 ECONOMIC DEVELOPMENT | | 32,322 | | | | | 32,322- |
| | | | 686 PROF SERV OTHER | | 316,601 | | | | | 316,601- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 352,978 | | | | | 352,978- |
| | | | SUBTOTAL FOR BUDGET CODE 4812 | | 399,999 | | | | | 399,999- |
| BUDGET CODE: 4918 DAYCARE INSPECTION PROG | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | 100 | 58,235 | | 32,144 | | | 26,091- |
| | | | | 101 | 27,450 | | 24,258 | | | 3,192- |
| | | | | 117 | 25,765 | | | | | 25,765- |
| | | | | 199 | 29,000 | | 8,460 | | | 20,540- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 140,450 | | 64,862 | | | 75,588- |
| 30 | | | PROPTY&EQUIP | 314 | 14,000 | | 39,387 | | | 25,387 |
| | | | | 315 | 12,599 | | 7,020 | | | 5,579- |
| | | | | 332 | 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 | 27,496 | | 21,000 | | | 6,496- |
| | | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 22,000 | | | 7,004 |
| | | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | 3,000 |
| | | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 21,000 | | | 21,000- |
| | | | | 499 | OTHER EXPENSES - GENERAL | | 144,375 | | | 57,694 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 214,871 | | 255,073 | | | 40,202 |
| 60 | | | CNTRCTL SVCS | 660 | ECONOMIC DEVELOPMENT | | 40,000 | | | 40,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 40,000 | | | 40,000 |
| | | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,562 | | | | | 2,562- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,447 | | | | | 1,447- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,009 | | | | | 4,009- |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,730 | | | | | 1,730- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,730 | | | | | 1,730- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 501 | | | | | 501- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,432 | | | | | 4,432- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,933 | | | | | 4,933- |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 1,595 | | | | | 1,595- |
| | | 686 PROF SERV OTHER | | 7,000 | | | | | 7,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,595 | | | | | 8,595- |
| | | SUBTOTAL FOR BUDGET CODE 8128 | | 19,267 | | | | | 19,267- |
| 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 | | 11,116 | | | | | 11,116- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,012 | | | | | 21,012- |
| 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 | | 40,630 | | | | | 40,630- |
| | | 337 BOOKS-OTHER | | 796 | | | | | 796- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 57,880 | | | | | 57,880- |
| 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 | | 6,279 | | | | | 6,279- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1 | | | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,280 | | | | | 6,280- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8228 | | | | | 101,649 | | | | 101,649- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 8278 Conservation Challenge Program | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,463 | | | | | 1,463- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,463 | | | | | 1,463- |
| 40 | OTHR SER&CHR | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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- | |
| | | 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 | | | | 5,600 | | 5,600 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 5,600 | | 5,600 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | |
| 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 | | 7,100 | | 7,125 | | 25 | |
| | | 499 OTHER EXPENSES - GENERAL | | 4,318 | | 98,716 | | 94,398 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,877 | | 112,891 | | 93,014 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 615 PRINTING CONTRACTS | | 86,540 | | 28,538 | | 58,002- | |
| | | 660 ECONOMIC DEVELOPMENT | | | | 10,000 | | 10,000 | |
| | | 686 PROF SERV OTHER | | 28,692 | | 89,763 | | 61,071 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 115,232 | | 128,301 | | 13,069 | |
| | | 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|--------------|------------------------------------|------------------------|--------|---------------------|---|--------|--------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC |
| | | | | | | | | | | AMOUNT |
| 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- |
| | | | 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 SUPPLIES + MATERIALS - GENERAL | | | 3,658 | | | | 3,658- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 3,658 | | | | 3,658- |
| 30 | | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | | 425 | | | | 425- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 425 | | | | 425- |
| 40 | | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | 3,775 | | | | 3,775- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 3,775 | | | | 3,775- |
| 60 | | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | | 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 SUPPLIES + MATERIALS - GENERAL | | | 11,724 | | | 1,667 | 10,057- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 11,724 | | | 1,667 | 10,057- |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | | 575 | | | | 575- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 575 | | | | 575- |
| 40 | | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,902 | | 1,167 | 3,735- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|---------------------|------------------------------------|-----|------------------------|------------|---------------------|------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 4,419 | | | | | 4,419- |
| | | | 117 | | 6,030 | | | | | 6,030- |
| | | | 199 | | 12,109 | | | | | 12,109- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 22,558 | | | | | 22,558- |
| 30 | | PROPTY&EQUIP | 332 | | 1,700 | | | | | 1,700- |
| | | | 337 | | 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 | | | 585 | | | | | 585- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 19,991 | | | | | 19,991- |
| | | 499 OTHER EXPENSES - GENERAL | | | 1,693 | | | | | 1,693- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 59,236 | | | | | 59,236- |
| 60 | | CNTRCTL SVCS | 615 | | 23,757 | | | | | 23,757- |
| | | | 671 | | 11,800 | | | | | 11,800- |
| | | | 676 | | 1,450 | | | | | 1,450- |
| | | | 686 | | 238,000 | | | | | 238,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 275,007 | | | | | 275,007- |
| SUBTOTAL FOR BUDGET CODE 8689 | | | | | 359,920 | | | | | 359,920- |
| BUDGET CODE: 8812 Poison Control (HHC Medicaid) | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 58,000 | | | 80,000 | | 22,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 58,000 | | | 80,000 | | 22,000 |
| 60 | | CNTRCTL SVCS | 676 | | 4,000 | | | | | 4,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 4,000 | | | | | 4,000- |
| SUBTOTAL FOR BUDGET CODE 8812 | | | | | 62,000 | | | 80,000 | | 18,000 |
| TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | | | | 23 | 23,483,846 | 31 | 19,298,863 | 8 | | 4,184,983- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR ENVIRONMENTAL HEALTH - OTPS | | 24 | 25,162,346 | 31 | 21,157,515 | 4,004,831- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,378,464 | 25,162,346 | 2,118,714 | 21,157,515 | 4,004,831- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,162,346 | | 21,157,515 | 4,004,831- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 17,904,948 | | 16,438,058 | 1,466,890- |
| OTHER CATEGORICAL | | 62,000 | | 830,000 | 768,000 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,201,532 | | 3,153,274 | 1,048,258- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,317,676 | | 714,715 | 602,961- |
| INTRA-CITY SALES | | 1,676,190 | | 21,468 | 1,654,722- |
| TOTAL | | 25,162,346 | | 21,157,515 | 4,004,831- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|--------------------------------|--------------------------------|---------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER | | | | | | | | | | |
| BUDGET CODE: 1515 DNA Operations | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | | | 484,500 | | 484,500 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 484,500 | | 484,500 |
| SUBTOTAL FOR BUDGET CODE 1515 | | | | | | | | 484,500 | | 484,500 |
| BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,940 | | 1,912 | | | 28- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 815 | | 843 | | | 28 |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 2,415 | | 25,500 | | | | 23,085 |
| | | 169 MAINTENANCE SUPPLIES | | 5 | | | | | | 5- |
| | | 199 DATA PROCESSING SUPPLIES | | 98,620 | | 10,107 | | | | 88,513- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 122,272 | | | 36,757 | | 85,515- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 586 | | | | | | 586- |
| | | 315 OFFICE EQUIPMENT | | 1,435 | | | | | | 1,435- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,017 | | | | | | 6,017- |
| | | 337 BOOKS-OTHER | | 8,047 | | 8,047 | | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 16,085 | | | 8,047 | | 8,038- |
| 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 | 14,306 | 2 | 50,000 | | | | 35,694 |
| | | 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 | 60,896 | 14 | 180,363 | 1 | | 119,467 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 333,628 | 14 | 313,329 | 1 20,299- |
| BUDGET CODE: 6116 Facilities | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 145,001 | | 100,000 | 45,001- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 249,488 | | 26,000 | 223,488- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 6,500 | 6,500 |
| | | 106 MOTOR VEHICLE FUEL | | 9,993 | | 20,500 | 10,507 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 634,390 | | | 634,390- |
| | | 117 POSTAGE | | 5,000 | | | 5,000- |
| | | 169 MAINTENANCE SUPPLIES | | 345,017 | | | 345,017- |
| | | 170 CLEANING SUPPLIES | | | | 26,400 | 26,400 |
| | | 199 DATA PROCESSING SUPPLIES | | 71,649 | | | 71,649- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,460,538 | | 179,400 | 1,281,138- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 28,077 | | | 28,077- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 18,794 | | | 18,794- |
| | | 315 OFFICE EQUIPMENT | | 15,861 | | | 15,861- |
| | | 319 SECURITY EQUIPMENT | | | | 1,000 | 1,000 |
| | | 337 BOOKS-OTHER | | 4,080 | | | 4,080- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 66,812 | | 1,000 | 65,812- |
| 40 OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 339,691 | | 833,660 | 493,969 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 302,551 | | | 302,551- |
| | | 403 OFFICE SERVICES | | 1,053 | | | 1,053- |
| | 819001 | 41D RENTALS - LAND BLDGS & STRUCTS | | | | 52,631 | 52,631 |
| | | 412 RENTALS OF MISC.EQUIP | | 76,596 | | 51,000 | 25,596- |
| | 856001 | 42C HEAT LIGHT & POWER | | 3,681,528 | | 3,996,733 | 315,205 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 685 | | | 685- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,961 | | | 5,961- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,549 | | | 1,549- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,409,614 | | 4,934,024 | 524,410 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 227,608 | | 1,066,642 | 839,034 |
| | | 608 MAINT & REP GENERAL | | 35,404 | | | 35,404- |
| | | 619 SECURITY SERVICES | 4 | 2,295,846 | 4 | 80,000 | 2,215,846- |
| | | 624 CLEANING SERVICES | 1 | 2,055,819 | | | 2,055,819- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,039 | 1 | 16,800 | | 13,761 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 4,617,716 | 5 | 1,163,442 | 1- | 3,454,274- |
| | | SUBTOTAL FOR BUDGET CODE 6116 | 6 | 10,554,680 | 5 | 6,277,866 | 1- | 4,276,814- |
| 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 | | 392,923 | | 100,000 | | 292,923- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 393,183 | | 100,000 | | 293,183- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 4,169 | | | | 4,169- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|---------------------|-----|----------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 100 | | 17,000 | | 16,900 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 159,768 | | 110,000 | | 49,768- |
| | | | 337 BOOKS-OTHER | | 18,207 | | | | 18,207- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 182,244 | | 127,000 | | 55,244- |
| 40 | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 431,849 | | | | 431,849- |
| | | 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 | | 441,658 | | 267,665 | | 173,993- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 427,988 | | 1,000,000 | | 572,012 |
| | | 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 | 607,988 | 10 | 1,551,500 | 9 | 943,512 |
| | | | SUBTOTAL FOR BUDGET CODE 6121 | 1 | 1,625,073 | 10 | 2,046,165 | 9 | 421,092 |
| 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 |
| | | 403 | OFFICE SERVICES | | 867 | | | | 867- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,128 | | | | 2,128- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 65,222 | | 87,281 | | 22,059 |
| | | | SUBTOTAL FOR BUDGET CODE 6122 | | 66,548 | | 87,604 | | 21,056 |
| BUDGET CODE: 6131 Evidence | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 45,757 | | 12,000 | | 33,757- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 4,584 | | 200 | | 4,384- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 50,341 | | 12,200 | | 38,141- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------------|--------------|---------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR | SER&CHR | 403 OFFICE SERVICES | | 300 | | | | 300- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 362 | | | | 362- |
| | | | 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 | | 75,417 | | 12,200 | | 63,217- |
| 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 | | 7,837 | | 32,273 | | 24,436 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 72,811 | | 60,323 | | 12,488- |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 37,528 | | 63,393 | | 25,865 |
| | | | 403 OFFICE SERVICES | | 5,500 | | 5,500 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 359 | | | | 359- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 20,484 | | 23,200 | | 2,716 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 63,871 | | 92,093 | | 28,222 |
| | | | SUBTOTAL FOR BUDGET CODE 6132 | | 149,315 | | 168,016 | | 18,701 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|-------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 70,309 | | 25,000 | | 45,309- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 70,309 | | 25,000 | | 45,309- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,697 | | | | 4,697- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,697 | | | | 4,697- | |
| | | SUBTOTAL FOR BUDGET CODE 6133 | | 198,906 | | 103,610 | | 95,296- | |
| BUDGET CODE: 6134 X-Ray | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 259 | | | | 259- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 32,691 | | 45,500 | | 12,809 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 32,950 | | 45,500 | | 12,550 | |
| 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 | | 25,424 | | 95,000 | | 69,576 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 493 | | | | 493- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,917 | | 95,000 | | 69,083 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 18,191 | | | | 18,191- | |
| | | 615 PRINTING CONTRACTS | 1 | 4,741 | | | 1- | 4,741- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 22,932 | | | 1- | 22,932- | |
| | | SUBTOTAL FOR BUDGET CODE 6134 | 1 | 106,460 | | 142,200 | 1- | 35,740 | |
| BUDGET CODE: 6136 Photography | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,615 | | 25,000 | | 4,615- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 5,000 | | 5,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,443 | | 5,298 | | 1,855 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 33,058 | | 35,298 | | 2,240 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 38,553 | | 49,583 | | 11,030 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,195 | | 10,760 | | 9,565 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 39,748 | | 60,343 | | 20,595 | |
| 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- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6136 | | | 119,188 | | 105,641 | 13,547- |
| 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 | | 106,105 | | 130,410 | 24,305 |
| SUBTOTAL FOR SUPPLYS&MATL | | | 106,105 | | 130,410 | 24,305 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,685 | | | 2,685- |
| | 307 MEDICAL,SURGICAL & LAB EQUIP | | 4,448 | | | 4,448- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 7,133 | | | 7,133- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|----------|---------------------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 6145 Anthropology | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 512 | | | | 512- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 4,921 | | 3,717 | | 1,204- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,433 | | 3,717 | | 1,716- |
| 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 | | 15,522 | | 11,335 | | 4,187- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 15,977 | | 11,335 | | 4,642- |
| | SUBTOTAL FOR BUDGET CODE 6145 | | | | 32,712 | | 20,366 | | 12,346- |
| 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 | | 1,057 | | | | 1,057- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 24,826 | | | | 24,826- |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,982 | | | | 10,982- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 36,865 | | | | 36,865- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|---------|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,106 | | 5,000 | | 2,106- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 32,700 | | 5,000 | | 27,700- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 337,782 | | | | 337,782- |
| | | | 660 ECONOMIC DEVELOPMENT | | 550 | | | | 550- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 338,332 | | | | 338,332- |
| | | | SUBTOTAL FOR BUDGET CODE 6147 | | 409,140 | | 5,000 | | 404,140- |
| BUDGET CODE: 6148 Identification | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,384 | | | | 1,384- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,384 | | | | 1,384- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 76,000 | | 85,000 | | 9,000 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 76,000 | | 85,000 | | 9,000 |
| | | | SUBTOTAL FOR BUDGET CODE 6148 | | 77,384 | | 85,000 | | 7,616 |
| 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 OTHER 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 | | 111,999 | | | | 111,999- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 120,954 | | 76,531 | | 44,423- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|---------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 42,001 | | 80,000 | | 37,999 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 24,001 | | 190,517 | | 166,516 | |
| | | 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 | | 68,052 | | 270,517 | | 202,465 | |
| | | SUBTOTAL FOR BUDGET CODE 6153 | | 480,699 | | 556,313 | | 75,614 | |
| 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 | | 24,650 | | 12,700 | | 11,950- | |
| | | 101 PRINTING SUPPLIES | | 4,510 | | | | 4,510- | |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 1,330,775 | | 2,944,195 | | 1,613,420 | |
| | | 199 DATA PROCESSING SUPPLIES | | 29,871 | | 38,500 | | 8,629 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,389,806 | | 2,995,395 | | 1,605,589 | |
| 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 | | 65,876 | | 400,180 | | 334,304 | |
| | | 403 OFFICE SERVICES | | 2,550 | | 63,000 | | 60,450 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,925 | | 36,000 | | 32,075 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 72,351 | | 499,180 | | 426,829 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 3 | 94,806 | 3 | 10,000 | | 84,806- | |
| | | 608 MAINT & REP GENERAL | 8 | 116,933 | 8 | 751,586 | | 634,653 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 622 TEMPORARY SERVICES | | | | 28,200 | | 28,200 |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 3,850 | | | 1- | 3,850- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 215,589 | 11 | 789,786 | 1- | 574,197 |
| | | SUBTOTAL FOR BUDGET CODE 6160 | 12 | 1,688,211 | 11 | 4,374,411 | 1- | 2,686,200 |
| 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 | | 9,876 | | | | 9,876- |
| | | 101 PRINTING SUPPLIES | | 765 | | | | 765- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,490 | | | | 2,490- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,131 | | | | 13,131- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 179 | | | | 179- |
| | | 314 OFFICE FURITURE | | 854 | | | | 854- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,033 | | | | 1,033- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 14,124 | | | | 14,124- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,605 | | | | 1,605- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,729 | | | | 15,729- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 5,628,048 | | 1,200,000 | | 4,428,048- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,628,048 | | 1,200,000 | | 4,428,048- |
| | | SUBTOTAL FOR BUDGET CODE 6163 | | 5,657,941 | | 1,200,000 | | 4,457,941- |
| | | TOTAL FOR CHIEF MEDICAL EXAMINER | 51 | 28,635,738 | 55 | 18,914,186 | 4 | 9,721,552- |
| | | TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN | 51 | 28,635,738 | 55 | 18,914,186 | 4 | 9,721,552- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| OFFICE OF CHIEF MEDICAL EXAMINER - O | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,682,032 | 28,635,738 | 5,104,986 | 18,914,186 | 9,721,552- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,635,738 | | 18,914,186 | 9,721,552- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 18,483,971 | | 14,979,597 | 3,504,374- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,420,552 | | 3,934,589 | 2,485,963- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,731,215 | | | 3,731,215- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 28,635,738 | | 18,914,186 | 9,721,552- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|---|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 | | 12,530,000 | | 7,575,758 | | | 4,954,242- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 12,530,000 | | 7,575,758 | | | 4,954,242- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 868,750 | | 406,061 | | | 462,689- |
| | | 686 PROF SERV OTHER | | 303,125 | | | | | 303,125- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1,171,875 | | 406,061 | | | 765,814- |
| | SUBTOTAL FOR BUDGET CODE 9917 | | | 13,701,875 | | 8,776,819 | | | 4,925,056- |
| | TOTAL FOR | | | 13,701,875 | | 8,776,819 | | | 4,925,056- |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 7012 MANAGED CARE-HCA-CSS | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 4,022,000 | | 4,700,000 | | | 678,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 4,022,000 | | 4,700,000 | | | 678,000 |
| | SUBTOTAL FOR BUDGET CODE 7012 | | | 4,022,000 | | 4,700,000 | | | 678,000 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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- | |
| | | 319 SECURITY EQUIPMENT | | 3,500 | | | | 3,500- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,500 | | | | 15,500- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000 | | | | 2,000- | |
| | | 412 RENTALS OF MISC.EQUIP | | 500 | | 2,000 | | 1,500 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 3,000 | | 2,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | 80,909 | | 80,909 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 87,409 | | 86,909 | | 500- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,000 | | | | 1,000- | |
| | | 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 | 21,500 | 2 | 42,500 | | 21,000 | |
| | | 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 | | 2,100 | | 268,909 | | 266,809 | |
| | | 101 PRINTING SUPPLIES | | 3,265 | | | | 3,265- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 117 POSTAGE | | 1,000 | | | | 1,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 18,593 | | | | 18,593- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 24,958 | | 268,909 | | 243,951 | |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,619 | | | | 7,619- | |
| | | 314 OFFICE FURITURE | | 16,222 | | | | 16,222- | |
| | | 315 OFFICE EQUIPMENT | | 4,631 | | | | 4,631- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,584 | | | | 16,584- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 45,056 | | | | 45,056- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 9,525 | | | | 9,525- | |
| | | 412 RENTALS OF MISC.EQUIP | | 21,286 | | | | 21,286- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 244 | | | | 244- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 31,055 | | | | 31,055- | |
| 60 | CNTRCTL SVCS | 660 ECONOMIC DEVELOPMENT | | 15,682 | | | | 15,682- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,158 | | | | 2,158- | |
| | | 686 PROF SERV OTHER | | 150,000 | | | | 150,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 167,840 | | | | 167,840- | |
| | | SUBTOTAL FOR BUDGET CODE 7032 | | 268,909 | | 268,909 | | | |
| BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY | | | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 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 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 55 | | | | 55- | |
| | | 199 DATA PROCESSING SUPPLIES | | 688 | | | | 688- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 743 | | | | 743- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 489,606 | | | | 489,606- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,444 | | | | 6,444- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 22,300 | | | | 22,300- | |
| | | 499 OTHER EXPENSES - GENERAL | | 80,601 | | | | 80,601- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 598,951 | | | | 598,951- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|---|--------------|-----------------|--------------------------------|---------------------------|-----------|---------------------|-------|--------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 7088 | | | | | 599,694 | | | | | | 599,694- |
| BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH | | | | | | | | | | | |
| 60 | CNRCT | 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 | | 7,900 | | | | | | 7,900- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 5,000 | | | | | | 5,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 20,000 | | | | | | 20,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 32,900 | | | | | | 32,900- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 4,000 | | | | | | 4,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 4,000 | | | | | | 4,000- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 6,000 | | | | | | 6,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 12,775 | | | | | | 12,775- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,300 | | | | | | 6,300- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 25,075 | | | | | | 25,075- |
| 60 | CNRCT | SVCS | 613 | DATA PROCESSING EQUIPMENT | 579 | | | | 1- | 579- | |
| | | | 660 | ECONOMIC DEVELOPMENT | 6,726 | | | | | 6,726- | |
| | | | 686 | PROF SERV OTHER | 207,925 | | | | | 207,925- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 215,230 | | | | 1- | 215,230- | |
| SUBTOTAL FOR BUDGET CODE 7118 | | | | | 277,205 | | | | 1- | 277,205- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|----------|------------------------------------|----------|---------------------|---------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | | 1,308,870 | | | 1,108,870 |
| | | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 937,625 | | | 921,939 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 4,275,368 | | | 4,059,682 |
| | | | | SUBTOTAL FOR BUDGET CODE 7150 | | 4,275,368 | | | 4,059,682 |
| BUDGET CODE: 7151 Clinic & Program Support | | | | | | | | | |
| 10 | SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 35,303 | | | 27,097 |
| | | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | | 12,000 |
| | | | | 106 MOTOR VEHICLE FUEL | | 50,000 | | | 25,000 |
| | | | | 117 POSTAGE | | 2,500 | | | 2,500 |
| | | | | 169 MAINTENANCE SUPPLIES | | 5,000 | | | 5,000 |
| | | | | 170 CLEANING SUPPLIES | | | | | 20,000 |
| | | | | 199 DATA PROCESSING SUPPLIES | | 48,361 | | | 35,000 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 141,164 | | | 121,597 |
| 30 | PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 13,411 | | | 13,411 |
| | | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,382 | | | 2,025 |
| | | | | 314 OFFICE FURITURE | | 25,611 | | | 150 |
| | | | | 315 OFFICE EQUIPMENT | | 10,155 | | | 750 |
| | | | | 319 SECURITY EQUIPMENT | | 9,537 | | | 20,174 |
| | | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | 83,692 |
| | | | | 337 BOOKS-OTHER | | 2,483 | | | 1,500 |
| | | | | 338 LIBRARY BOOKS | | 12,960 | | | 1,500 |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | 82,539 | | | 109,791 |
| 40 | OTHR | SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 47,740 | | | 70,000 |
| | | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,108 | | | |
| | | | | 403 OFFICE SERVICES | | 1,478 | | | |
| | | | | 412 RENTALS OF MISC.EQUIP | | 49,126 | | | 15,000 |
| | | | | 417 ADVERTISING | | 16,200 | | | 12,000 |
| | | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,112 | | | 500 |
| | | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,500 | | | |
| | | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,651 | | | 10,000 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 139,915 | | | 107,500 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED 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 | | 3,850 | | | | 3,850- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 5,000 | | | | 5,000- |
| | | 608 | MAINT & REP GENERAL | | 7,981 | | | | 7,981- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 2,686 | | | | 2,686- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 607 | | | | 607- |
| | | 622 | TEMPORARY SERVICES | | 3,000 | | 235,000 | | 232,000 |
| | | 624 | CLEANING SERVICES | | 11,000 | | | | 11,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 27,871 | | | | 27,871- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 1,514 | 1 | 2,500 | | 986 |
| | | 686 | PROF SERV OTHER | | 93,732 | | 137,000 | | 43,268 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 157,400 | 2 | 648,911 | | 491,511 |
| | | | SUBTOTAL FOR BUDGET CODE 7151 | 2 | 521,018 | 2 | 987,799 | | 466,781 |
| 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 | | 42,458 | | 6,532 | | 35,926- |
| | | 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 | | 49,758 | | 12,832 | | 36,926- |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 997 | 2 | 4,410 | 3,413 |
| SUBTOTAL FOR BUDGET CODE 7154 | | | 2 | 56,882 | 2 | 19,856 | 37,026- |
| BUDGET CODE: 7160 Take Care New York | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,703 | | 2,077,412 | 2,069,709 |
| | | 117 POSTAGE | | 130,700 | | | 130,700- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,053 | | 10,053 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 148,456 | | 2,087,465 | 1,939,009 |
| 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 | | 300 | | | 300- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,933 | | | 3,933- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 75,433 | | | 75,433- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 87,232 | | | 87,232- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | | 1,000- |
| | | 686 PROF SERV OTHER | 5 | 39,004 | 5 | 35,966 | 3,038- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 127,236 | 5 | 35,966 | 91,270- |
| SUBTOTAL FOR BUDGET CODE 7160 | | | 5 | 361,677 | 5 | 2,133,483 | 1,771,806 |
| 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 | | 153 | | 849,892 | 849,739 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----|------------------------------------|------------------------|--------|---------------------|---|--------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC |
| | | | | | | | | | | AMOUNT |
| | | | 117 POSTAGE | | | 11,000 | | | | 11,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 23,000 | | | | 23,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 34,153 | | | 849,892 | 815,739 |
| 30 | | | PROPTY&EQUIP | | | | | | | |
| | | | 315 OFFICE EQUIPMENT | | | 924 | | | | 924- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 979,685 | | | | 979,685- |
| | | | 337 BOOKS-OTHER | | | 6,780 | | | | 6,780- |
| | | | 338 LIBRARY BOOKS | | | 269 | | | | 269- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 987,658 | | | | 987,658- |
| 40 | | | OTHR SER&CHR | | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 2,250 | | | | 2,250- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,000 | | | | 1,000- |
| | | | 417 ADVERTISING | | | 25,480 | | | | 25,480- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 13,100 | | | | 13,100- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 12,085 | | | | 12,085- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | | | 1,940,000 | 1,940,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 53,915 | | | 1,940,000 | 1,886,085 |
| 60 | | | CNTRCTL SVCS | | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | | 310,000 | | | | 310,000- |
| | | | 615 PRINTING CONTRACTS | | | 25,821 | | | | 25,821- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1,951 | | | | 1,951- |
| | | | 686 PROF SERV OTHER | 1 | | 3,463,881 | 1 | | 6,165,555 | 2,701,674 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 3,801,653 | 1 | | 6,165,555 | 2,363,902 |
| | | | SUBTOTAL FOR BUDGET CODE 7165 | 1 | | 4,877,379 | 1 | | 8,955,447 | 4,078,068 |
| 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 | | | 427 | | | | 427- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 5,000 | | | | 5,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 499 | OTHER EXPENSES - GENERAL | | 40,720 | | | | 40,720- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 50,095 | | | | 50,095- |
| 60 | | 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 | | | | 14 | 20,128,959 | 13 | 22,592,338 | 1- | 2,463,379 |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | | | |
| BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE | | | | | | | | | |
| 40 | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,068 | | | | 1,068- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 1,068 | | | | 1,068- |
| 60 | | 615 | PRINTING CONTRACTS | | 20,874 | | | | 20,874- |
| | | 660 | ECONOMIC DEVELOPMENT | | 17 | | | | 17- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 20,891 | | | | 20,891- |
| | | | SUBTOTAL FOR BUDGET CODE 7038 | | 21,959 | | | | 21,959- |
| BUDGET CODE: 7153 Health Insurance Services | | | | | | | | | |
| 40 | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 15 | | | | 15- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 15 | | | | 15- |
| 60 | | 686 | PROF SERV OTHER | | 39,305 | | 286,533 | | 247,228 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 39,305 | | 286,533 | | 247,228 |
| | | | SUBTOTAL FOR BUDGET CODE 7153 | | 39,320 | | 286,533 | | 247,213 |
| BUDGET CODE: 7156 Oral Health | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | 17,090 | | 15,933 | | 1,157- |
| | | 106 | MOTOR VEHICLE FUEL | | 4,806 | | 4,806 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|---------------------|-----|-----------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 51,372 | | 10,834 | | 40,538- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 720 | | 1,534 | | 814 |
| | | | 117 POSTAGE | | 825 | | 11,251 | | 10,426 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 28,753 | | 28,753 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 74,813 | | 73,111 | | 1,702- |
| 30 | | | 300 EQUIPMENT GENERAL | | 250 | | | | 250- |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 11,251 | | 11,251 |
| | | | 314 OFFICE FURITURE | | 10,000 | | 1,083 | | 8,917- |
| | | | 319 SECURITY EQUIPMENT | | 970 | | | | 970- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 350 | | 47,505 | | 47,155 |
| | | | 337 BOOKS-OTHER | | 375 | | 1,083 | | 708 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 11,945 | | 60,922 | | 48,977 |
| 40 | OTHR SER&CHR 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 555,883 | | | | 555,883- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 19,465 | | 11,668 | | 7,797- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,083 | | 1,083 | | |
| | | 403 | OFFICE SERVICES | | 71 | | | | 71- |
| | | 412 | RENTALS OF MISC.EQUIP | | 18,588 | | 11,668 | | 6,920- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 9,382 | | 10,834 | | 1,452 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 213 | | | | 213- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 599,000 | | 599,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 604,685 | | 634,253 | | 29,568 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 168,276 | | | | 168,276- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,392 | 1 | 11,251 | | 9,859 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | | 1 | 2,708 | | 2,708 |
| | | 608 | MAINT & REP GENERAL | 1 | | 1 | 8,834 | | 8,834 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 5,314 | 1 | 11,668 | | 6,354 |
| | | 615 | PRINTING CONTRACTS | | | | 10,834 | | 10,834 |
| | | 622 | TEMPORARY SERVICES | 2 | 1,000 | 2 | 23,753 | | 22,753 |
| | | 624 | CLEANING SERVICES | 1 | 1,100 | 1 | 2,417 | | 1,317 |
| | | 660 | ECONOMIC DEVELOPMENT | 1 | | 1 | 2,167 | | 2,167 |
| | | 686 | PROF SERV OTHER | | 5,890 | | | | 5,890- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 182,972 | 8 | 73,632 | | 109,340- |
| | | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 860,000 | | 799,800 | 60,200- | |
| SUBTOTAL FOR BUDGET CODE 7162 | | | | | 860,000 | | 799,800 | 60,200- | |
| 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 | 7,689,818 | 8 | 7,752,248 | | 62,430 | |
| RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES | | | | | | | | | |
| BUDGET CODE: 7157 CHS - Medical | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 44,704 | | 58,804 | | 14,100 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 | | | | 2,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 34,038 | | | | 34,038- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 80,742 | | 58,804 | 21,938- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 425 | | | | 425- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | | | 500- | |
| | | 314 OFFICE FURITURE | | 50,000 | | | | 50,000- | |
| | | 315 OFFICE EQUIPMENT | | 5,720 | | | | 5,720- | |
| | | 319 SECURITY EQUIPMENT | | 12,720 | | | | 12,720- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 18,768 | | | | 18,768- | |
| | | 338 LIBRARY BOOKS | | 7,072 | | | | 7,072- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 95,205 | | | 95,205- | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 24,498,007 | | 23,259,389 | | 1,238,618- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 241,872 | | | | 241,872- | |
| | | 403 OFFICE SERVICES | | 166 | | | | 166- | |
| | | 412 RENTALS OF MISC.EQUIP | | 74,761 | | | | 74,761- | |
| | | 417 ADVERTISING | | 5,000 | | | | 5,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 170 | | | | 170- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|-------------|---------------------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | | 3,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | | 10,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 80,040 | | 80,040 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 24,832,976 | | 23,339,429 | | 1,493,547- |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | 5,405 | | | | 5,405- |
| | | | 608 MAINT & REP GENERAL | | 350 | | | | 350- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 200 | | | | 200- |
| | | | 615 PRINTING CONTRACTS | | 28,617 | | | | 28,617- |
| | | | 657 HOSPITALS CONTRACTS | 1 | 95,970,073 | 2 | 104,815,390 | 1 | 8,845,317 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,000 | | | | 6,000- |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 126,167 | | | 1- | 126,167- |
| | | | 686 PROF SERV OTHER | | 405,503 | | 147,427 | | 258,076- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 96,542,315 | 2 | 104,962,817 | | 8,420,502 |
| | | | SUBTOTAL FOR BUDGET CODE 7157 | 2 | 121,551,238 | 2 | 128,361,050 | | 6,809,812 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,445 | | | 3,445- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 783 | | | 783- |
| | | 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 | 121,595,631 | 2 | 128,396,695 | 6,801,064 |
| TOTAL FOR HEALTH CARE ACCESS AND IMPROVE | | | 24 | 163,116,283 | 23 | 167,518,100 | 1- 4,401,817 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 46,683,491 | 163,116,283 | 38,626,987 | 167,518,100 | 4,401,817 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 163,116,283 | | 167,518,100 | 4,401,817 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 130,396,342 | | 136,841,764 | 6,445,422 |
| OTHER CATEGORICAL | | 6,945 | | | 6,945- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 27,227,915 | | 25,435,709 | 1,792,206- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,194,172 | | 271,718 | 922,454- |
| INTRA-CITY SALES | | 4,290,909 | | 4,968,909 | 678,000 |
| | | | | | |
| TOTAL | | 163,116,283 | | 167,518,100 | 4,401,817 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | 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 | | CNTRCTL SVCS | 655 | 1,452,004 | | | | 1,452,004- | |
| | | | 686 | 320,000 | | | | 320,000- | |
| | | SUBTOTAL FOR CNTRCTL 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 | | CNTRCTL SVCS | 655 | 5,893,647 | | | | 5,893,647- | |
| | | | 686 | 476,789 | 1 | | 1- | 476,789- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,370,436 | 1 | | 1- | 6,370,436- | |
| | | SUBTOTAL FOR BUDGET CODE 8188 | | 6,585,238 | | 7,168,509 | 1- | 583,271 | |
| BUDGET CODE: 8401 PERSONAL SERVICES | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 75,077 | | 69,374 | | 5,703- |
| | | 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 | | 6,671 | | 23,483 | | 16,812 |
| | | 170 | CLEANING SUPPLIES | | | | 5,000 | | 5,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 92,100 | | 11,115 | | 80,985- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 222,096 | | 166,220 | | 55,876- |
| 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- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 12,370 | | | | 12,370- |
| | | | 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 | | 180,781 | | 227,908 | | 47,127 |
| | | 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 | | 3,234,380 | | 3,847,500 | | 613,120 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 86,580 | 3 | 43,000 | | 43,580- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|-------------------------------|--------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,000 | | | 1- | 1,000- |
| | | 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 | 2,280,034 | 1 | 900,000 | | 1,380,034- |
| | | 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 | 3,387,991 | 199 | 1,737,053 | 2- | 1,650,938- |
| 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 | 6,936,162 | 199 | 5,862,840 | 2- | 1,073,322- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION | | | | | | | | | |
| 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 | | 106,253 | | 70,356 | | 35,897- | |
| | | 101 PRINTING SUPPLIES | | 225 | | | | 225- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 106,478 | | 70,356 | | 36,122- | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 4,500 | | | | 4,500- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,750 | | | | 5,750- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,250 | | | | 10,250- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 39,322 | | | | 39,322- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,845 | | | | 2,845- | |
| | | 417 ADVERTISING | | 4,759 | | | | 4,759- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--------------|--------|-----|--|------------------------|-------|---------------------|---|-------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 499 | OTHER EXPENSES - GENERAL | | | 1,071 | | | 152,781 | | 151,710 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | | 47,997 | | | 152,781 | | 104,784 |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 21,472 | | | | | 21,472- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 1 | 1,749 | | | | 1- | 1,749- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 23,221 | | | | 1- | 23,221- |
| | | | SUBTOTAL FOR BUDGET CODE 8718 | | 1 | 187,946 | | | 223,137 | 1- | 35,191 |
| | | | TOTAL FOR MENTAL HEALTH SERVICES | | 203 | 13,909,346 | | 203 | 13,454,486 | | 454,860- |
| | | | TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV | | 203 | 15,698,350 | | 203 | 15,238,872 | | 459,478- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 768,944 | 15,698,350 | 601,269 | 15,238,872 | 459,478- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 15,698,350 | | 15,238,872 | 459,478- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 6,531,748 | | 5,274,362 | 1,257,386- |
| 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 | | 15,698,350 | | 15,238,872 | 459,478- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 7,885,749 | | 5,484,249 | 2,401,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,885,749 | | 5,484,249 | 2,401,500- |
| | | SUBTOTAL FOR BUDGET CODE 9920 | | 8,115,749 | | 5,484,249 | 2,631,500- |
| | | TOTAL FOR | | 8,115,749 | | 5,484,249 | 2,631,500- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 9167 RESEARCH FOUND. MH L/A | | | | | | |
| 40 OTHR SER&CHR 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 549,895 | | | 549,895- |
| | 400 CONTRACTUAL SERVICES-GENERAL | | | | 525,897 | 525,897 |
| | SUBTOTAL FOR OTHR SER&CHR | | 549,895 | | 525,897 | 23,998- |
| | SUBTOTAL FOR BUDGET CODE 9167 | | 549,895 | | 525,897 | 23,998- |
| BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT | | | | | | |
| 40 OTHR SER&CHR 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 161,393 | | 4,701 | 156,692- |
| | 400 CONTRACTUAL SERVICES-GENERAL | | | | 156,692 | 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 | | 1,144,776 | | 1,120,778 | 23,998- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 99,911 | | | 2,837,585 | | 2,737,674 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 99,911 | | | 2,837,585 | | 2,737,674 |
| 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 | | 90,036,727 | 182 | | 86,919,268 | | 3,117,459- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 182 | | | 86,919,268 | | 3,117,459- |
| SUBTOTAL FOR BUDGET CODE 9110 | | | | | 182 | | | 89,777,386 | | 408,532- |
| 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 | | | 375,675 | | | | | 375,675- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 375,675 | | | | | 375,675- |
| SUBTOTAL FOR BUDGET CODE 9114 | | | | | 375,675 | | | | | 375,675- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|---------------------------------------|----------|------------------------|----------|---------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|-------------|-----------------|-----|--------------------------------|------------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------|----------|------------------------|-----------|---------------------|-----------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 37,099 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 37,099 | | 37,099 | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 460,397 | | 422,331 | | 38,066- | |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 967 | | 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 | | 599,484 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 599,484 | | 599,484 | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 5,608,976 | | 5,009,492 | | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|----------------------------------|-----|------------------------|-------------|---------------------|-------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | 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 | | | 769,600 | | | 1,870,000 | | 1,100,400 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 769,600 | | | 1,870,000 | | 1,100,400 |
| | | SUBTOTAL FOR BUDGET CODE 9186 | | | 769,600 | | | 1,870,000 | | 1,100,400 |
| | | TOTAL FOR MENTAL HEALTH SERVICES | 185 | | 191,361,893 | 185 | | 186,528,569 | | 4,833,324- |
| | | TOTAL FOR MENTAL HEALTH | 185 | | 200,622,418 | 185 | | 193,133,596 | | 7,488,822- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| MENTAL HEALTH | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 37,004,401 | 200,622,418 | 28,907,810 | 193,133,596 | 7,488,822- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 200,622,418 | | 193,133,596 | 7,488,822- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 56,928,990 | | 55,571,026 | 1,357,964- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 119,107,551 | | 119,025,847 | 81,704- |
| FEDERAL - C.D. | | 553,000 | | 553,000 | |
| FEDERAL - OTHER | | 23,776,052 | | 17,983,723 | 5,792,329- |
| INTRA-CITY SALES | | 256,825 | | | 256,825- |
| TOTAL | | 200,622,418 | | 193,133,596 | 7,488,822- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 348,106,040 | 161 | 436,580,645 | 88,474,605 |
| | | 686 PROF SERV OTHER | | 3,751,546 | | | 3,751,546- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 161 | 351,857,586 | 161 | 436,580,645 | 84,723,059 |
| | | SUBTOTAL FOR BUDGET CODE 9141 | 161 | 351,857,586 | 161 | 445,590,725 | 93,733,139 |
| BUDGET CODE: 9142 EARLY INTERVENTION HHC | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 54,800 | | 25,000 | 29,800- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 141,168 | | 80,387 | 60,781- |
| | | 101 PRINTING SUPPLIES | | 7,929 | | | 7,929- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 495 | | | 495- |
| | | 110 FOOD & FORAGE SUPPLIES | | 27 | | | 27- |
| | | 117 POSTAGE | | 27,905 | | 50,000 | 22,095 |
| | | 199 DATA PROCESSING SUPPLIES | | 97,668 | | 78,980 | 18,688- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 329,992 | | 234,367 | 95,625- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 43,870 | | 49,000 | 5,130 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 24,619 | | 20,000 | 4,619- |
| | | 314 OFFICE FURITURE | | 170,073 | | 45,000 | 125,073- |
| | | 315 OFFICE EQUIPMENT | | 10,000 | | | 10,000- |
| | | 319 SECURITY EQUIPMENT | | 119,500 | | | 119,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 44,590 | | 80,760 | 36,170 |
| | | 337 BOOKS-OTHER | | 25,371 | | | 25,371- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 438,023 | | 194,760 | 243,263- |
| 40 OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 81,900 | | | 81,900- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 63,000 | | 63,000 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 146,189 | | 1,636,472 | 1,490,283 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 45,338 | | 175,760 | 130,422 |
| | | 403 OFFICE SERVICES | | 3,100 | | | 3,100- |
| | | 412 RENTALS OF MISC.EQUIP | | 75,635 | | 75,213 | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 1,548,000 | | 3,252,992 | | 1,704,992 |
| 50 | SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 4,412,871 | | | | 4,412,871- |
| | | | 532 MENTAL HEALTH SERVICES HHC | | | | 220,589 | | 220,589 |
| | | | SUBTOTAL FOR SOCIAL SERV | | 4,412,871 | | 220,589 | | 4,192,282- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 726,120 | 1 | 62,000 | | 664,120- |
| | | | 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 | 146,685 | 1 | 61,000 | | 85,685- |
| | | | 622 TEMPORARY SERVICES | 5 | 134,970 | 5 | 40,000 | | 94,970- |
| | | | 624 CLEANING SERVICES | 1 | 231,160 | | | 1- | 231,160- |
| | | | 655 MENTAL HYGIENE SERVICES | | 200,000 | | | | 200,000- |
| | | | 660 ECONOMIC DEVELOPMENT | 1 | 38,703 | | | 1- | 38,703- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 103,200 | | | 1- | 103,200- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 644,628 | | | 1- | 644,628- |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 241,250 | 1 | 550,000 | | 308,750 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 7,500 | | | 1- | 7,500- |
| | | | 686 PROF SERV OTHER | 1 | 1,895,422 | | | 1- | 1,895,422- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 4,398,276 | 10 | 800,000 | 7- | 3,598,276- |
| | | | SUBTOTAL FOR BUDGET CODE 9142 | 17 | 11,127,162 | 10 | 4,702,708 | 7- | 6,424,454- |
| 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 | | 1,978,500 | | 2,105,500 | | 127,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,978,500 | | 2,105,500 | | 127,000 |
| | | | SUBTOTAL FOR BUDGET CODE 9921 | | 1,985,500 | | 2,105,500 | | 120,000 |
| TOTAL FOR | | | | 178 | 364,970,248 | 171 | 452,398,933 | 7- | 87,428,685 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 25,119,606 | 68 | 24,744,277 | 375,329- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 68 | 25,119,606 | 68 | 24,744,277 | 375,329- |
| | | SUBTOTAL FOR BUDGET CODE 9111 | 68 | 25,119,606 | 68 | 24,744,277 | 375,329- |
| 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 | | 153,917 | | 193,467 | 39,550 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|--|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 314 OFFICE FURITURE | | 72 | | | 72- |
| | | 315 OFFICE EQUIPMENT | | 500 | | | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 154,489 | | 193,467 | 38,978 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 48,000 | | | 48,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 16,800 | | | 16,800- |
| | | 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 | | 94,350 | | | 94,350- |
| 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 | 28,347,101 | 68 | 27,971,772 | 375,329- |
| | | TOTAL FOR MENTAL RETARDATION AND DEVELOP | 246 | 393,472,019 | 239 | 480,521,227 | 7- 87,049,208 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,642,749 | 393,472,019 | 2,732,544 | 480,521,227 | 87,049,208 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 393,472,019 | | 480,521,227 | 87,049,208 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 33,945,767 | | 124,608,845 | 90,663,078 |
| OTHER CATEGORICAL | | 218,567,403 | | 230,939,516 | 12,372,113 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 140,958,849 | | 124,972,866 | 15,985,983- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 393,472,019 | | 480,521,227 | 87,049,208 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 592,000 | | 537,057- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,949,370 | 592,000 | 1- | 1,357,370- | |
| SUBTOTAL FOR BUDGET CODE 9922 | | | | 1 | 8,026,770 | 592,000 | 1- | 7,434,770- |
| TOTAL FOR | | | 1 | 8,026,770 | 592,000 | 1- | 7,434,770- | |
| 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- | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 27,083 | | | 27,083- | |
| | | 417 ADVERTISING | | 60,389 | | | 60,389- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------------|----------|------------------------|------------|---------------------|------------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 87,472 | | | | 87,472- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 55,939 | | | | | 55,939- |
| | | 655 MENTAL HYGIENE SERVICES | 57 | 27,789,543 | 57 | 26,894,793 | | | 894,750- |
| | | 686 PROF SERV OTHER | 1 | 7,500 | | | | | 7,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 59 | 27,852,982 | 57 | 26,894,793 | | 958,189- |
| SUBTOTAL FOR BUDGET CODE 9112 | | | | 59 | 28,275,656 | 57 | 26,894,793 | | 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 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 6,730 | | | | | 6,730- |
| SUBTOTAL FOR SUPPLYS&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 | | | | | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 2,543,863 | 2 | 2,537,677 | | 6,186- |
| SUBTOTAL FOR BUDGET CODE 9117 | | | | 3 | 2,550,593 | 2 | 2,537,677 | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------|----------|------------------------|-----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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- | |
| 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 HHC | | | | 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- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 12,855 | 12,855 |
| | | SUBTOTAL FOR SOCIAL SERV | | 259,356 | | 236,115 | 23,241- |
| | | SUBTOTAL FOR BUDGET CODE 9154 | | 259,356 | | 259,356 | |
| BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM) | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 166,400 | | 166,400 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 166,400 | | 166,400 | |
| | | SUBTOTAL FOR BUDGET CODE 9156 | | 166,400 | | 166,400 | |
| BUDGET CODE: 9159 MADE PROGRAM | | | | | | | |
| 60 CNTRCTL SVCS | | 657 HOSPITALS CONTRACTS | 1 | 1,146,006 | 1 | 1,146,006 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,146,006 | 1 | 1,146,006 | |
| | | SUBTOTAL FOR BUDGET CODE 9159 | 1 | 1,146,006 | 1 | 1,146,006 | |
| BUDGET CODE: 9162 NYC DOT D.W.I. | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 48,974 | | | 48,974- |
| | | 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 | | 3,464,315 | | | 3,464,315- |
| | | 500 SOCIAL SERVICES - GENERAL | | 280,890 | | 3,223,045 | 2,942,155 |
| | | 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- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19,772,519 | 59,573,907 | 5,314,747 | 52,838,553 | 6,735,354- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 59,573,907 | | 52,838,553 | 6,735,354- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 24,562,755 | | 22,926,524 | 1,636,231- |
| 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 | | 59,573,907 | | 52,838,553 | 6,735,354- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,674 | 385,616,162 | 5,392 | 386,151,344 | 535,182 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5,674 | 385,616,162 | 5,392 | 386,151,344 | 535,182 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 194,403,395 | | 206,536,306 | 12,132,911 |
| OTHER CATEGORICAL | | 13,223,029 | | 12,631,222 | 591,807- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 93,441,155 | | 97,986,207 | 4,545,052 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 79,028,606 | | 67,985,804 | 11,042,802- |
| INTRA-CITY SALES | | 5,519,977 | | 1,011,805 | 4,508,172- |
| TOTAL | | 385,616,162 | | 386,151,344 | 535,182 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 160,960,728 | 1,264,075,784 | 110,959,016 | 1,240,860,676 | 23,215,108- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,264,075,784 | | 1,240,860,676 | 23,215,108- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 396,808,491 | | 454,314,789 | 57,506,298 |
| OTHER CATEGORICAL | | 220,124,103 | | 232,459,516 | 12,335,413 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 401,254,772 | | 360,764,394 | 40,490,378- |
| FEDERAL - C.D. | | 553,000 | | 553,000 | |
| FEDERAL - OTHER | | 232,715,654 | | 187,565,799 | 45,149,855- |
| INTRA-CITY SALES | | 12,619,764 | | 5,203,178 | 7,416,586- |
| TOTAL | | 1,264,075,784 | | 1,240,860,676 | 23,215,108- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5,674 | 385,616,162 | 5,392 | 386,151,344 | 535,182 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5,674 | 385,616,162 | 5,392 | 386,151,344 | 535,182 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,264,075,784 | | 1,240,860,676 | 23,215,108- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,264,075,784 | | 1,240,860,676 | 23,215,108- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5,674 | 1,649,691,946 | 5,392 | 1,627,012,020 | 22,679,926- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5,674 | 1,649,691,946 | 5,392 | 1,627,012,020 | 22,679,926- |
| FUNDING | | | | | |
| CITY | | 591,211,886 | | 660,851,095 | 69,639,209 |
| OTHER CATEGORICAL | | 233,347,132 | | 245,090,738 | 11,743,606 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 494,695,927 | | 458,750,601 | 35,945,326- |
| FEDERAL - C.D. | | 553,000 | | 553,000 | |
| FEDERAL - OTHER | | 311,744,260 | | 255,551,603 | 56,192,657- |
| INTRA-CITY SALES | | 18,139,741 | | 6,214,983 | 11,924,758- |
| TOTAL FUNDING | | 1,649,691,946 | | 1,627,012,020 | 22,679,926- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|----------|--------------------------------|----------|---------------------|----------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2013 IC w/ DOHMH - Birth Certificates | | | | | | | | | |
| 40 | OTHR | SER&CHR 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 17,000 | | | 17,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 17,000 | | | 17,000- |
| | | SUBTOTAL FOR BUDGET CODE 2013 | | | | 17,000 | | | 17,000- |
| BUDGET CODE: 2021 Homeland Security Grant | | | | | | | | | |
| 70 | FXD | MIS CHGS | | 714 PAYMENTS TO HHC | | 2,981,504 | | | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------------|----------|------------------------|------------|---------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 11,049,000 | | 69,316,804 | | | 58,267,804 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 11,049,000 | | | | 58,267,804 |
| SUBTOTAL FOR BUDGET CODE 2002 | | | | | 11,049,000 | | | | 58,267,804 |
| BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY | | | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 56,067,372 | | 35,052,510 | | | 21,014,862- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 56,067,372 | | | | 21,014,862- |
| SUBTOTAL FOR BUDGET CODE 2004 | | | | | 56,067,372 | | | | 21,014,862- |
| BUDGET CODE: 2006 DOH-HHC AIDS | | | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 59,090,970 | | 42,242,932 | | | 16,848,038- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 59,090,970 | | | | 16,848,038- |
| SUBTOTAL FOR BUDGET CODE 2006 | | | | | 59,090,970 | | | | 16,848,038- |
| BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY | | | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 6,795,177 | | 6,795,177 | | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 6,795,177 | | | | 6,795,177 |
| SUBTOTAL FOR BUDGET CODE 2007 | | | | | 6,795,177 | | | | 6,795,177 |
| BUDGET CODE: 2009 INTRA CITY RENT | | | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 85,000 | | 85,000 | | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 85,000 | | | | 85,000 |
| SUBTOTAL FOR BUDGET CODE 2009 | | | | | 85,000 | | | | 85,000 |
| BUDGET CODE: 2010 DGS INTRA CITY | | | | | | | | | |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 188,581 | | 188,581 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 188,581 | | | | 188,581 |
| SUBTOTAL FOR BUDGET CODE 2010 | | | | | 188,581 | | | | 188,581 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|---------------------|---|------------------------|------------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2011 HRA INTRA CITY | | | | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | | 225,532 | | | 225,532 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 225,532 | | | 225,532 | | |
| SUBTOTAL FOR BUDGET CODE 2011 | | | | | 225,532 | | | 225,532 | | |
| BUDGET CODE: 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: 2018 HRA INTRA CITY - CHAT | | | | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | | 841,312 | | | | | 841,312- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 841,312 | | | | | 841,312- |
| SUBTOTAL FOR BUDGET CODE 2018 | | | | | 841,312 | | | | | 841,312- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-------------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 2025 Nursing Career Ladder Program | | | | | | |
| 70 FXD MIS CHGS | | | 1,071,861 | | 1,098,000 | 26,139 |
| | 714 PAYMENTS TO HHC | | | | | |
| | 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 |
| TOTAL FOR HEALTH & HOSPITALS CORP | | | 171,007,831 | | 184,975,369 | 13,967,538 |
| TOTAL FOR LUMP SUM | | | 174,006,335 | | 184,975,369 | 10,969,034 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,633,145 | 174,006,335 | 1,616,145 | 184,975,369 | 10,969,034 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 174,006,335 | | 184,975,369 | 10,969,034 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 36,825,194 | | 95,110,841 | 58,285,647 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | | | 5,688,909 | 7,614,817- |
| FEDERAL - OTHER | | 13,303,726 | | 84,175,619 | 39,701,796- |
| INTRA-CITY SALES | | 123,877,415 | | | |
| TOTAL | | 174,006,335 | | 184,975,369 | 10,969,034 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,633,145 | 174,006,335 | 1,616,145 | 184,975,369 | 10,969,034 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 174,006,335 | | 184,975,369 | 10,969,034 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 36,825,194 | | 95,110,841 | 58,285,647 |
| 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 | | 123,877,415 | | 84,175,619 | 39,701,796- |
| TOTAL | | 174,006,335 | | 184,975,369 | 10,969,034 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 174,006,335 | | 184,975,369 | 10,969,034 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 174,006,335 | | 184,975,369 | 10,969,034 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 174,006,335 | | 184,975,369 | 10,969,034 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 174,006,335 | | 184,975,369 | 10,969,034 |
| FUNDING | | | | | |
| CITY | | 36,825,194 | | 95,110,841 | 58,285,647 |
| 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 | | 123,877,415 | | 84,175,619 | 39,701,796- |
| TOTAL FUNDING | | 174,006,335 | | 184,975,369 | 10,969,034 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 70,000 | 1 | 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 | 559,745 | 5 | 559,745 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 559,745 | 5 | 559,745 | | | |
| 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 | 654,296 | 5 | 654,296 | | | |
| BUDGET CODE: 0002 CHIEF OF STAFF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 413,154 | 5 | 413,154 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 413,154 | 5 | 413,154 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 71,224 | | 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 | 484,878 | 5 | 484,878 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0025 CAPITAL BUDGET-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 545,794 | 8 | 545,794 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 545,794 | 8 | 545,794 | | | |
| 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 | 570,794 | 8 | 570,794 | | | |
| 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 | 2,706,746 | 41 | 2,906,810 | | | 200,064 |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 2,706,746 | 41 | 2,906,810 | | | 200,064 |
| 03 UNSALARIED | | 031 UNSALARIED | | 48,505 | | 48,505 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 48,505 | | 48,505 | | | |
| 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 | 2,881,103 | 41 | 2,981,167 | | | 100,064 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR EXECUTIVE + SUPPORT | | | 62 | 4,849,168 | 62 | 4,949,232 | 100,064 |
| 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 | 590,804 | 9 | 590,804 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 590,804 | 9 | 590,804 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,658 | | 5,658 | |
| SUBTOTAL FOR UNSALARIED | | | | 5,658 | | 5,658 | |
| SUBTOTAL FOR BUDGET CODE 0012 | | | 9 | 596,462 | 9 | 596,462 | |
| BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 442,598 | 6 | 469,973 | 27,375 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 442,598 | 6 | 469,973 | 27,375 |
| 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 | 529,784 | 6 | 557,159 | 27,375 |
| TOTAL FOR PUBLIC AFFAIRS | | | 19 | 1,329,204 | 19 | 1,356,579 | 27,375 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 247,750 | 3 | 247,750 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 247,750 | 3 | 247,750 | |
| 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 | 277,172 | 3 | 277,172 | |
| BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,317,674 | 23 | 1,623,738 | 306,064 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,317,674 | 23 | 1,623,738 | 306,064 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 505,588 | | 505,588 | |
| | | SUBTOTAL FOR OTH SALARIED | | 505,588 | | 505,588 | |
| 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 | 2,034,008 | 23 | 2,388,072 | 354,064 |
| BUDGET CODE: 0053 REVENUE & CLAIMS IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 320,924 | 4 | 320,924 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 320,924 | 4 | 320,924 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 330,455 | 4 | 330,455 | | |
| TOTAL FOR MANAGEMENT AND BUDGET | | | 30 | 2,641,635 | 30 | 2,995,699 | | 354,064 |
| RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET | | | | | | | | |
| BUDGET CODE: 0008 OFFICE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 307,807 | 13 | 441,249 | | 133,442 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 307,807 | 13 | 441,249 | | 133,442 |
| 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 | 321,773 | 13 | 455,215 | | 133,442 |
| BUDGET CODE: 0031 BUILDING MAINTENANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 630,590 | 12 | 630,590 | 1- | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 630,590 | 12 | 630,590 | 1- | |
| 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 | 13 | 662,916 | 12 | 662,916 | 1- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 0035 BUILDING MAINTENANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,395,544 | 34 | 2,699,535 | 1 | 303,991 |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,395,544 | 34 | 2,699,535 | 1 | 303,991 |
| 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 | | 118,787 | | 118,781 | | 6- |
| | | SUBTOTAL FOR ADD GRS PAY | | 158,930 | | 158,924 | | 6- |
| | | SUBTOTAL FOR BUDGET CODE 0035 | 33 | 2,574,022 | 34 | 2,878,007 | 1 | 303,985 |
| BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 280,679 | 5 | 280,679 | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 280,679 | 5 | 280,679 | | |
| 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 | 297,206 | 5 | 297,206 | | |
| | | TOTAL FOR MANAGEMENT AND BUDGET | 64 | 3,855,917 | 64 | 4,293,344 | | 437,427 |
| RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT | | | | | | | | |
| BUDGET CODE: 0051 PERSONNEL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 2,851,142 | 49 | 2,984,517 | | 133,375 |
| | | SUBTOTAL FOR F/T SALARIED | 49 | 2,851,142 | 49 | 2,984,517 | | 133,375 |
| 03 UNSALARIED | | 031 UNSALARIED | | 101,489 | | 101,489 | | |
| | | SUBTOTAL FOR UNSALARIED | | 101,489 | | 101,489 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,970 | | 30,970 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,004,705 | 49 | 3,138,080 | | | 133,375 |
| BUDGET CODE: 0052 PAYROLL OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 614,977 | 12 | 748,352 | | | 133,375 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 614,977 | 12 | 748,352 | | | 133,375 |
| 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 | 647,400 | 12 | 780,775 | | | 133,375 |
| | | TOTAL FOR HUMAN RESOURCES MGMT | 61 | 3,652,105 | 61 | 3,918,855 | | | 266,750 |
| RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 0037 MOTOR MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 4,744,192 | 73 | 5,010,944 | | | 266,752 |
| | | SUBTOTAL FOR F/T SALARIED | 73 | 4,744,192 | 73 | 5,010,944 | | | 266,752 |
| 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 | 5,053,201 | 73 | 5,319,953 | | | 266,752 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR FLEET ADMINISTRATION | | | 73 | 5,053,201 | 73 | 5,319,953 | 266,752 |
| 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 | 1,298,681 | 22 | 1,365,369 | 66,688 |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,298,681 | 22 | 1,365,369 | 66,688 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,460 | | 6,460 | |
| SUBTOTAL FOR UNSALARIED | | | | 6,460 | | 6,460 | |
| SUBTOTAL FOR BUDGET CODE 0016 | | | 22 | 1,305,141 | 22 | 1,371,829 | 66,688 |
| BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 373,350 | 7 | 506,725 | 133,375 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 373,350 | 7 | 506,725 | 133,375 |
| 03 UNSALARIED | | 031 UNSALARIED | | 224 | | 224 | |
| SUBTOTAL FOR UNSALARIED | | | | 224 | | 224 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0081 | | | 7 | 373,574 | 7 | 506,949 | 133,375 |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | 29 | 1,678,715 | 29 | 1,878,778 | 200,063 |
| RESPONSIBILITY CENTER: 0016 ACCO | | | | | | | |
| BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,421,569 | 33 | 1,759,708 | 338,139 |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,421,569 | 33 | 1,759,708 | 338,139 |
| 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 | 1,642,242 | 33 | 1,980,381 | 338,139 |
| BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,232,928 | 45 | 2,234,010 | 1,082 |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 2,232,928 | 45 | 2,234,010 | 1,082 |
| 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 | 2,333,816 | 45 | 2,334,898 | 1,082 |
| TOTAL FOR ACCO | | | 78 | 3,976,058 | 78 | 4,315,279 | 339,221 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 1,577,958 | 21 | 1,644,646 | 66,688 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,577,958 | 21 | 1,644,646 | 66,688 |
| 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 | | 6,823 | | 8,277 | 1,454 |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,823 | | 19,277 | 1,454 |
| SUBTOTAL FOR BUDGET CODE 0046 | | | 21 | 1,600,949 | 21 | 1,669,091 | 68,142 |
| TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | | | 22 | 1,636,837 | 22 | 1,704,979 | 68,142 |
| 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 | 2,664,325 | 34 | 2,345,566 | 4- 318,759- |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,664,325 | 34 | 2,345,566 | 4- 318,759- |
| 03 UNSALARIED | | 031 UNSALARIED | | 461 | | 461 | |
| SUBTOTAL FOR UNSALARIED | | | | 461 | | 461 | |
| SUBTOTAL FOR BUDGET CODE 0015 | | | 38 | 2,664,786 | 34 | 2,346,027 | 4- 318,759- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,107,962 | 42 | 2,789,203 | 4- | 318,759- |
| | | TOTAL FOR EXECUTIVE AND SUPPORT | 493 | 32,444,001 | 489 | 34,748,299 | 4- | 2,304,298 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| EXECUTIVE AND SUPPORT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 493 | 32,444,001 | 489 | 34,748,299 | 2,304,298 |
| FINANCIAL PLAN SAVINGS | | | 40- | 2,497,028- | 2,497,028- |
| APPROPRIATION | 493 | 32,444,001 | 449 | 32,251,271 | 192,730- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 28,824,250 | | 28,630,438 | 193,812- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 3,619,751 | | 3,620,833 | 1,082 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 32,444,001 | | 32,251,271 | 192,730- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | | ADOPTED 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 |
| 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 | 2 | 221,814 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 45,758-196,574 | 5 | 501,254 |
| 1170 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 45,758-196,574 | 4 | 408,550 |
| 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 | 9 | 743,217 |
| 1232 | COMPUTER SPECIALIST (OPER | D 826 | 13622 | 70,641- 75,558 | 1 | 68,795 |
| 1241 | ASST ADMINISTRATOR PUBLIC | D 826 | 95211 | 49,346-159,877 | 1 | 116,452 |
| 1245 | *ATTORNEY AT LAW | D 826 | 30085 | 54,369- 93,978 | 1 | 76,901 |
| 1295 | ASSOCIATE PROJECT MANAGER | D 826 | 22427 | 58,405- 91,573 | 6 | 464,831 |
| 1320 | ASSOCIATE STAFF ANALYST | D 826 | 12627 | 57,245- 76,527 | 27 | 1,957,663 |
| 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 |
| 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 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1410 | SUPVR ELECTRICIAN | A 826 | 91769 | 87,239- 87,239 | 1 | 87,239 |
| 1415 | SUPERVISOR OF MECHANICS (| D 826 | 92575 | 79,861-119,361 | 9 | 880,007 |
| 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 | 17 | 1,192,103 |
| 1447 | CITY PLANNING TECHNICIAN | D 826 | 22121 | 33,558- 46,000 | 1 | 35,000 |
| 1453 | PROCUREMENT ANALYST | D 826 | 12158 | 34,651- 73,424 | 6 | 267,857 |
| 1465 | PRINCIPAL ADMINISTRATIVE | D 826 | 10124 | 42,510- 69,924 | 92 | 4,612,768 |
| 1470 | ASSOCIATE ACCOUNTANT | D 826 | 40517 | 48,283- 67,168 | 2 | 106,567 |
| 1483 | SUPERVISOR SHEET METAL WO | D 826 | 92343 | 57,167- 57,167 | 1 | 86,983 |
| 1510 | AUTO MECHANIC | D 826 | 92510 | 64,728- 70,490 | 42 | 2,920,860 |
| 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 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 826 | 20410 | 49,201- 64,196 | 1 | 51,169 |
| 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 | 9 | 453,640 |
| 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 | 2 | 154,966 |
| 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- 70,021 | 1 | 50,074 |
| 1880 | SUPERVISOR STEAMFITTER | A 826 | 91971 | 51,412- 51,412 | 1 | 88,262 |
| 1899 | CITY RESEARCH SCIENTIST | D 826 | 21744 | 65,085-105,433 | 10 | 676,058 |
| 1901 | ACCOUNTANT | D 826 | 40510 | 39,159- 51,146 | 1 | 40,725 |
| 1910 | ACCOUNTANT | D 826 | 40510 | 39,159- 51,146 | 1 | 43,696 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1932 | CITY LABORER "A" "B" | D 826 | 90702 | 41,635- 43,082 | 3 | 137,682 |
| 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 | 2 | 127,890 |
| 1960 | SUPERVISOR PAINTER | A 826 | 91873 | 73,080- 78,300 | 1 | 73,080 |
| 2025 | ELECTRICIAN'S HELPER | A 826 | 91722 | 52,252- 52,252 | 4 | 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 |
| 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 | 28 | 928,489 |
| 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- 32,988 | 2 | 54,094 |
| SUBTOTAL FOR OBJECT 001 | | | | | 441 | 28,089,128 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 441 | 28,089,128 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 8 | 509,553 |
| TOTAL FOR U/A 001 | 449 | 28,598,681 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD | | | | | | | | | |
| BUDGET CODE: 0111 ECB | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 127 | 6,826,874 | 127 | 6,826,874 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 127 | 6,826,874 | 127 | 6,826,874 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,973,962 | | 5,973,962 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 5,973,962 | | 5,973,962 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 213,903 | | 235,709 | | | 21,806 |
| | | 045 HOLIDAY PAY | | 20,000 | | 20,000 | | | |
| | | 047 OVERTIME | | 140,103 | | 140,103 | | | |
| | | 061 SUPPER MONEY | | 976 | | 976 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 374,982 | | 396,788 | | | 21,806 |
| SUBTOTAL FOR BUDGET CODE 0111 | | | 127 | 13,175,818 | 127 | 13,197,624 | | | 21,806 |
| TOTAL FOR ENVIRONMENTAL CONTROL BOARD | | | 127 | 13,175,818 | 127 | 13,197,624 | | | 21,806 |
| 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 | 4,387,773 | 100 | 4,387,773 | | | |
| | | | 2787 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 100 | 4,387,773 | 100 | 4,387,773 | | | |
| 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 | 4,853,376 | 100 | 4,853,376 | | | |
| BUDGET CODE: 0141 AIR POLICY & PROGRAMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 761,403 | 8 | 761,403 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 761,403 | 8 | 761,403 | | | |
| 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 | 830,027 | 8 | 830,027 | | | |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | 117 | 6,377,656 | 117 | 6,377,656 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 1,991,444 | 40 | 1,991,444 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 1,991,444 | 40 | 1,991,444 | | | |
| 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 | 2,045,419 | 40 | 2,045,419 | | | |
| 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 | 6,105,601 | 76 | 4,271,745 | 19- | | 1,833,856- |

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: Z030 OEC - Brownfilelds

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 609,000 | 12 | 840,000 | | 231,000 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 609,000 | 12 | 840,000 | | 231,000 |
| | | SUBTOTAL FOR BUDGET CODE Z030 | 12 | 609,000 | 12 | 840,000 | | 231,000 |
| | | TOTAL FOR ENVIORNMENTAL ASSESSMENT | 12 | 609,000 | 12 | 840,000 | | 231,000 |
| | | TOTAL FOR ENVIRONMENTAL MANAGEMENT | 351 | 26,268,075 | 332 | 24,687,025 | 19- | 1,581,050- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| ENVIRONMENTAL MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 351 | 26,268,075 | 332 | 24,687,025 | 1,581,050- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 351 | 26,268,075 | 332 | 24,687,025 | 1,581,050- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 23,998,367 | | 24,251,173 | 252,806 |
| 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 | | 26,268,075 | | 24,687,025 | 1,581,050- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| | | | | | ADOPTED 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 | 86,159 |
| 1175 | ADMIN STAFF ANALYST-NON M | D 826 | 1002A | 49,151- 76,527 | 2 | 145,231 |
| 1220 | DEPUTY ADMIN/COMMR M-7 | D 826 | 95270 | 49,346-159,877 | 1 | 167,781 |
| 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 | 64,746 |
| 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 | 2 | 127,472 |
| 1365 | MECHANICAL ENGINEER | D 826 | 20415 | 58,405- 91,573 | 4 | 263,009 |
| 1370 | CHEMICAL ENGINEERING INTE | D 826 | 20503 | 44,317- 46,669 | 6 | 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 ADMNISTRATIVE | D 826 | 10124 | 42,510- 69,924 | 45 | 2,121,358 |
| 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 | 9 | 482,195 |
| 1555 | ASSISTANT CHEMICAL ENGINE | D 826 | 20510 | 49,201- 64,196 | 3 | 168,426 |
| 1560 | ASST ENVIRONMENTAL ENGINE | D 826 | 20617 | 49,201- 64,196 | 7 | 367,745 |
| 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 | 840,564 |
| 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 | 1 | 63,253 |
| 1698 | COMMUNITY LIAISON WORKER | D 826 | 56093 | 35,759- 47,817 | 2 | 78,631 |
| 1699 | SENIOR COMMUNITY LIAISON | D 826 | 56094 | 40,017- 51,835 | 4 | 167,406 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 38,819 |
| 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 | 286,182 |
| 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 | 7 | 184,412 |
| 2230 | COMMUNITY COORDINATOR | D 826 | 56058 | 43,894- 62,950 | 1 | 34,364 |
| 2284 | CLERICAL ASSOCIATE | D 826 | 10251 | 20,095- 48,970 | 52 | 1,732,679 |
| 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 | 65,246 |
| SUBTOTAL FOR OBJECT 001 | | | | | 327 | 16,907,416 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | 327 | 16,907,416 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 5 | 258,523 |
| TOTAL FOR U/A 002 | 332 | 17,165,939 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS | | | | | | | | | |
| BUDGET CODE: 0201 W.S. CITY OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 264 | 16,092,794 | 264 | 16,199,962 | | 107,168 | |
| SUBTOTAL FOR F/T SALARIED | | | 264 | 16,092,794 | 264 | 16,199,962 | | 107,168 | |
| 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 | | 247,403 | | 247,403 | | | |
| | | 047 OVERTIME | | 2,494,168 | | 2,494,168 | | | |
| | | 057 BONUS PAYMENTS | | 11,674 | | 11,674 | | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,459,185 | | 4,459,185 | | | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 264 | 20,561,886 | 264 | 20,669,054 | | 107,168 | |
| BUDGET CODE: 0205 BRONX | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,168,700 | 62 | 3,168,903 | | 203 | |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 3,168,700 | 62 | 3,168,903 | | 203 | |
| 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 | 3,258,700 | 62 | 3,258,903 | | 203 | |
| BUDGET CODE: 0206 BROOKLYN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 117 | 8,407,658 | 106 | 12,858,549 | 11- | 4,450,891 | |
| SUBTOTAL FOR F/T SALARIED | | | 117 | 8,407,658 | 106 | 12,858,549 | 11- | 4,450,891 | |
| 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 DECSO EMPLOYES | | 25,000 | | 25,000 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 386,506 | | 386,506 | | |
| SUBTOTAL FOR BUDGET CODE 0206 | | | 117 | 8,794,164 | 106 | 13,245,055 | 11- | 4,450,891 |
| BUDGET CODE: 0207 MANHATTAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 141 | 10,847,161 | 141 | 7,247,732 | | 3,599,429- |
| SUBTOTAL FOR F/T SALARIED | | | 141 | 10,847,161 | 141 | 7,247,732 | | 3,599,429- |
| 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 | 11,232,663 | 141 | 7,633,234 | | 3,599,429- |
| BUDGET CODE: 0208 QUEENS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,884,305 | 38 | 1,884,463 | | 158 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 1,884,305 | 38 | 1,884,463 | | 158 |
| 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 | 1,904,305 | 38 | 1,904,463 | | 158 |
| 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 | 80 | 5,688,010 | 85 | 5,238,010 | 5 | 450,000- |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 5,688,010 | 85 | 5,238,010 | 5 | 450,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,235 | | 1,235 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,235 | | 1,235 | | |

2795

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 80 | 5,808,010 | 85 | 5,358,010 | 5 | | 450,000- |
| 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 | 3,677,374 | 61 | 3,677,374 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 3,677,374 | 61 | 3,677,374 | | | |
| 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 | 3,743,366 | 61 | 3,743,366 | | | |
| BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,394,859 | 39 | 2,394,859 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 2,394,859 | 39 | 2,394,859 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0285 | 39 | 2,394,859 | 39 | 2,394,859 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 4,667,037 | 87 | 4,667,037 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 87 | 4,667,037 | 87 | 4,667,037 | | | |
| 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 | 4,792,106 | 87 | 4,792,106 | | | |
| BUDGET CODE: 0295 Review&Const Compliance-IFA | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 40 | 2,318,499 | 46 | 2,318,499 | | 6 | |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 2,318,499 | 46 | 2,318,499 | | 6 | |
| 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 | 40 | 2,565,373 | 46 | 2,565,373 | | 6 | |
| BUDGET CODE: 0321 M-1 MANHATTAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,019,968 | 22 | 1,020,420 | | | 452 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,019,968 | 22 | 1,020,420 | | | 452 |
| 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 | 1,124,100 | 22 | 1,124,552 | | | 452 |
| 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 | | | |

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ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,015,129 | 22 | 1,015,220 | 91 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,015,129 | 22 | 1,015,220 | 91 |
| 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 | 1,106,391 | 22 | 1,106,482 | 91 |
| 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 | 1,085,512 | 22 | 1,085,697 | 185 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,085,512 | 22 | 1,085,697 | 185 |
| 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 | 1,241,124 | 22 | 1,241,309 | 185 |
| BUDGET CODE: 0441 Q-4 QUEENS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,735,910 | 26 | 1,335,978 | 399,932- |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,735,910 | 26 | 1,335,978 | 399,932- |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0441 | | | 26 | 1,919,263 | 26 | 1,519,331 | 399,932- |
| BUDGET CODE: 0461 QUEENS REPAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 4,132,460 | 65 | 4,132,765 | 305 |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 4,132,460 | 65 | 4,132,765 | 305 |
| 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 | 4,462,404 | 65 | 4,462,709 | 305 |
| BUDGET CODE: 0481 Q-7 QUEENS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,229,272 | 24 | 1,229,457 | 185 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,229,272 | 24 | 1,229,457 | 185 |
| 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 | 1,424,130 | 24 | 1,424,315 | 185 |
| BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT. | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,729,714 | 30 | 1,729,714 | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 1,729,714 | 30 | 1,729,714 | |
| 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 | 2,840,549 | 30 | 2,840,549 | |

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ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 89,788,701 | 1,296 | 89,898,978 | 110,277 |
| RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT | | | | | | | |
| BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 470 | 26,688,451 | 469 | 26,562,607 | 1- |
| | | SUBTOTAL FOR F/T SALARIED | 470 | 26,688,451 | 469 | 26,562,607 | 1- |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,858 | | 18,858 | |
| | | SUBTOTAL FOR UNSALARIED | | 18,858 | | 18,858 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 184,054 | | 184,054 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 301,580 | | 301,580 | |
| | | 045 HOLIDAY PAY | | 118,001 | | 118,001 | |
| | | 047 OVERTIME | | 1,561,935 | | 1,561,935 | |
| | | 057 BONUS PAYMENTS | | 23,610 | | 23,610 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,189,180 | | 2,189,180 | |
| 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 | 28,916,489 | 469 | 28,790,645 | 1- |
| BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|----------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 11,867,581 | 237 | 11,875,728 | | | 8,147 |
| | | SUBTOTAL FOR F/T SALARIED | 237 | 11,867,581 | 237 | 11,875,728 | | | 8,147 |
| 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 | 12,177,245 | 237 | 12,185,392 | | | 8,147 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 1,228,760 | 22 | 1,228,760 | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,228,760 | 22 | 1,228,760 | |
| | | SUBTOTAL FOR BUDGET CODE 0255 | 22 | 1,228,760 | 22 | 1,228,760 | |
| BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,023,410 | 16 | 1,023,410 | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,023,410 | 16 | 1,023,410 | |
| | | SUBTOTAL FOR BUDGET CODE 0616 | 16 | 1,023,410 | 16 | 1,023,410 | |
| | | TOTAL FOR WATER SUPPLY QUALITY PROTECT | 786 | 46,270,179 | 786 | 46,195,728 | 74,451- |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | |
| BUDGET CODE: 0261 WS Police | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 208 | 8,382,648 | 208 | 8,382,648 | |
| | | SUBTOTAL FOR F/T SALARIED | 208 | 8,382,648 | 208 | 8,382,648 | |
| 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 | 8,882,648 | 208 | 8,882,648 | |
| BUDGET CODE: 0265 WS Police - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 469,367 | 7 | 469,367 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 469,367 | 7 | 469,367 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0265 | | | 7 | 469,367 | 7 | 469,367 | |
| TOTAL FOR WASTEWATER POLLUTION CONTROL | | | 215 | 9,352,015 | 215 | 9,352,015 | |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | |
| BUDGET CODE: 0251 WS Environmental Health & Safety PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 4,933,273 | 80 | 4,933,555 | 282 |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 4,933,273 | 80 | 4,933,555 | 282 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,494 | | 4,494 | |
| SUBTOTAL FOR UNSALARIED | | | | 4,494 | | 4,494 | |
| SUBTOTAL FOR BUDGET CODE 0251 | | | 80 | 4,937,767 | 80 | 4,938,049 | 282 |
| BUDGET CODE: 0271 WSO Environmental Health & Safety PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,046,502 | 35 | 2,046,502 | |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,046,502 | 35 | 2,046,502 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 279 | | 279 | |
| SUBTOTAL FOR UNSALARIED | | | | 279 | | 279 | |
| SUBTOTAL FOR BUDGET CODE 0271 | | | 35 | 2,046,781 | 35 | 2,046,781 | |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | | 115 | 6,984,548 | 115 | 6,984,830 | 282 |
| TOTAL FOR WATER SUP. & WASTEWATER COLL | | | 2,412 | 152,395,443 | 2,412 | 152,431,551 | 36,108 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,412 | 152,395,443 | 2,412 | 152,431,551 | 36,108 |
| FINANCIAL PLAN SAVINGS | | 20,759 | | 574,365 | 553,606 |
| APPROPRIATION | 2,412 | 152,416,202 | 2,412 | 153,005,916 | 589,714 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 138,343,375 | | 138,931,872 | 588,497 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 14,072,827 | | 14,074,044 | 1,217 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 152,416,202 | | 153,005,916 | 589,714 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | | ADOPTED 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 | 224,871 |
| 1109 | ADMIN PROJECT MANAGER M1 | D 826 | 83008 | 45,758-196,574 | 10 | 890,910 |
| 1111 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 45,758-196,574 | 7 | 830,899 |
| 1112 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 45,758-196,574 | 12 | 1,263,344 |
| 1113 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 45,758-196,574 | 16 | 1,551,624 |
| 1114 | ADMINISTRATIVE ENGINEER | D 826 | 10015 | 45,758-196,574 | 14 | 1,257,994 |
| 1115 | DIRECTOR OF ENVIRON POLIC | D 826 | 10015 | 45,758-196,574 | 2 | 305,056 |
| 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 | 2 | 167,537 |
| 1171 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 45,758-196,574 | 2 | 195,673 |
| 1175 | ADMIN STAFF ANALYST-NON M | D 826 | 1002A | 49,151- 76,527 | 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 | 13 | 1,281,112 |
| 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 | 153 | 9,942,463 |
| 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 | 25 | 1,674,986 |
| 1325 | ASSOCIATE LABORATORY MICR | D 826 | 21514 | 51,091- 88,390 | 13 | 775,689 |
| 1330 | ASSOCIATE CHEMIST | D 826 | 21822 | 51,754- 88,941 | 40 | 2,362,509 |
| 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 | 32 | 2,315,185 |
| 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 |
| 1366 | MECHANICAL ENGINEERING IN | D 826 | 20403 | 44,317- 46,669 | 2 | 80,156 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 2 | 193,060 |
| 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 | 10 | 619,625 |
| 1439 | CITY PLANNER | D 826 | 22122 | 47,589- 92,499 | 1 | 49,493 |
| 1445 | AGENCY ATTORNEY | D 826 | 30087 | 54,369- 97,737 | 2 | 168,086 |
| 1448 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 45,758-196,574 | 3 | 260,564 |
| 1453 | PROCUREMENT ANALYST | D 826 | 12158 | 34,651- 73,424 | 11 | 537,736 |
| 1465 | PRINCIPAL ADMINISTRATIVE | D 826 | 10124 | 42,510- 69,924 | 134 | 6,138,188 |
| 1515 | MACHINIST | D 826 | 92610 | 64,728- 70,490 | 16 | 1,117,911 |
| 1516 | MACHINIST | A 826 | 92610 | 64,728- 70,490 | 4 | 258,912 |
| 1540 | ASSISTANT CIVIL ENGINEER | D 826 | 20210 | 49,201- 64,196 | 27 | 1,411,604 |
| 1545 | ASSISTANT ELECTRICAL ENGI | D 826 | 20310 | 49,201- 64,196 | 5 | 255,335 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 826 | 20410 | 49,201- 64,196 | 24 | 1,186,701 |
| 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 | 981,783 |
| 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 | 31 | 2,094,994 |
| 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 | 2 | 84,992 |
| 1650 | INDUSTRIAL HYGIENIST | D 826 | 31305 | 40,851- 56,456 | 9 | 418,350 |
| 1655 | MACHINISTS HELPER | D 826 | 92611 | 63,057- 66,544 | 2 | 133,088 |
| 1656 | MACHINIST HELPER (ONYP) | 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 |
| 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 |
| 1705 | ADMINISTRATIVE CONSTRUCTI | D 826 | 82991 | 45,758-196,574 | 1 | 83,611 |
| 1706 | ADMINISTRATIVE PROJECT MA | D 826 | 83008 | 45,758-196,574 | 1 | 96,000 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1711 | SUPERVISOR (WATERSHED MAI | D 826 | 91314 | 65,210- 68,605 | 78 | 4,682,998 |
| 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 | 16 | 730,808 |
| 1745 | ASSISTANT CHEMIST | D 826 | 21810 | 45,620- 58,091 | 15 | 705,487 |
| 1751 | PLUMBER | A 826 | 91915 | 49,165- 68,716 | 8 | 619,864 |
| 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 | 46 | 2,424,099 |
| 1775 | OILER | A 826 | 91628 | 89,262- 89,262 | 4 | 194,442 |
| 1860 | OILER | A 826 | 91628 | 89,262- 89,262 | 27 | 2,410,074 |
| 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 | 6 | 279,398 |
| 1899 | CITY RESEARCH SCIENTIST | D 826 | 21744 | 65,085-105,433 | 35 | 2,583,919 |
| 1918 | APPRENTICE (CONSTRUCTION | D 826 | 90748 | 12- 45,205 | 37 | 1,324,937 |
| 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 | 43,348 |
| 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 | 4 | 209,008 |
| 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 | 6 | 232,577 |
| 2161 | ENVIRONMENTAL POLICE OFFI | D 826 | 70811 | 51,581- 51,581 | 158 | 6,498,305 |
| 2180 | LABORATORY HELPER | D 826 | 82107 | 28,363- 36,882 | 5 | 166,985 |
| 2190 | WATERSHED MAINTAINER | D 826 | 91011 | 35,258- 44,844 | 239 | 10,448,607 |
| 2282 | CLERICAL AIDE | D 826 | 10250 | 25,414- 30,781 | 2 | 48,375 |
| 2284 | CLERICAL ASSOCIATE | D 826 | 10251 | 20,095- 48,970 | 83 | 2,731,068 |
| 2290 | PUBLIC RECORDS OFFICER | D 826 | 60216 | 38,007- 47,487 | 1 | 34,371 |
| SUBTOTAL FOR OBJECT 001 | | | | | 2,235 | 133,615,912 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | ADOPTED 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 | 133,615,912 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 177 | 10,581,663 |
| | TOTAL FOR U/A 003 | | | | 2,412 | 144,197,575 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | | | |
| BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,572 | | 25,000 | | 572- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 34,793 | | 30,000 | | 4,793- | |
| | | 199 DATA PROCESSING SUPPLIES | | 530 | | 15,000 | | 14,470 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 60,895 | | 70,000 | | 9,105 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 24,749 | | | | 24,749- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | | | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 83,100 | | 38,000 | | 45,100- | |
| | | 314 OFFICE FURITURE | | 93,100 | | | | 93,100- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,508 | | 35,000 | | 32,492 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 205,457 | | 75,000 | | 130,457- | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 250 | | | | 250- | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 229,000 | | 229,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 250 | | 229,000 | | 228,750 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 234,600 | 2 | 160,000 | | 74,600- | |
| | | 608 MAINT & REP GENERAL | | 7,000 | | | | 7,000- | |
| | | 619 SECURITY SERVICES | | 30,100 | | 100,000 | | 69,900 | |
| | | 624 CLEANING SERVICES | | 19,200 | | | | 19,200- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 2,800 | | | | 2,800- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 293,700 | 2 | 260,000 | | 33,700- | |
| | | SUBTOTAL FOR BUDGET CODE 0724 | 2 | 560,302 | 2 | 634,000 | | 73,698 | |
| BUDGET CODE: 8264 Water Supply System Ancillary Charges | | | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 2,488,521 | | 3,060,788 | | 572,267 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,488,521 | | 3,060,788 | | 572,267 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 804,387 | | | | 804,387- | |
| | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,098,000 | | | | 1,098,000- | |
| | 098001 | 40X CONTRACTUAL SERVICES-GENERAL | | 111,000 | | | | 111,000- | |
| | | 499 OTHER EXPENSES - GENERAL | | 291,000 | | 660,000 | | 369,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,304,387 | | 660,000 | | 1,644,387- | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 600,000 | | | | 600,000- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 600,000 | | | | 600,000- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|-----------------|------------------------|------------------------------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 8264 | | | | 5,392,908 | | 3,720,788 | 1,672,120- |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | 2 | 5,953,210 | 2 | 4,354,788 | 1,598,422- |
| 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 | | 11,927,205 | 11,276,000- |
| | | | | 109 FUEL OIL | | 1,413,398 | 568,898- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 13,340,603 | | 1,495,705 | 11,844,898- |
| 40 | OTHR | SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 27,219 | 847,781 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 27,219 | | 875,000 | 847,781 |
| 60 | CNTRCTL | SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 377 | 3,123 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 377 | 1 | 3,500 | 3,123 |
| 70 | FXD | MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 149,667 | 149,667 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 149,667 | 149,667 |
| SUBTOTAL FOR BUDGET CODE 0184 | | | 1 | 13,368,199 | 1 | 2,523,872 | 10,844,327- |
| BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 87,983 | | 87,983 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,984,922 | | 1,939,932 | | 1,044,990- |
| | | | 101 PRINTING SUPPLIES | | | | 1,000 | | 1,000 |
| | | | 109 FUEL OIL | | 2,950 | | 2,950 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 575,853 | | 195,091 | | 380,762- |
| | | | 170 CLEANING SUPPLIES | | | | 10,000 | | 10,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 5,000 | | 5,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,651,708 | | 2,241,956 | | 1,409,752- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 191,748 | | 78,229 | | 113,519- |
| | | | 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 | | 1,976 | | | | 1,976- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 193,724 | | 100,955 | | 92,769- |
| 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 | | 2,267,303 | | | | 2,267,303- |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 275,073 | | 275,073 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,863,460 | | 2,217,728 | | 3,645,732- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | 5,000 | | |
| | | | 403 OFFICE SERVICES | | 56 | | 4,090 | | 4,034 |
| | | | 412 RENTALS OF MISC.EQUIP | | 46,700 | | 700 | | 46,000- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 22,560,920 | | 27,269,545 | | 4,708,625 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 13 | | 1,637 | | 1,624 |
| | | | 499 OTHER EXPENSES - GENERAL | | 4 | | 2,964,532 | | 2,964,528 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 31,126,529 | | 32,738,305 | | 1,611,776 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 10,000 | | | | 10,000- |
| | | | 608 MAINT & REP GENERAL | 14 | 529,108 | 14 | 630,822 | | 101,714 |
| | | | 615 PRINTING CONTRACTS | | 5,754 | | 24,000 | | 18,246 |
| | | | 619 SECURITY SERVICES | | 824,109 | | 400,000 | | 424,109- |
| | | | 624 CLEANING SERVICES | 1 | 343,556 | 3 | 197,332 | 2 | 146,224- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 2 | 128,901 | 2 | 45,000 | | 83,901- |
| | | | 686 PROF SERV OTHER | | | 1 | 5,000 | 1 | 5,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 1,841,428 | 20 | 1,302,154 | 3 | 539,274- |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | | | 739,000 | | 739,000 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | | 739,000 | | 739,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0204 | | | 17 | 36,813,389 | 20 | 37,122,370 | 3 | 308,981 |
| 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 | | 250,355 | | 504,250 | | 253,895 |
| | | 170 CLEANING SUPPLIES | | 1,000 | | 1,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,898 | | 18,135 | | 10,237 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 470,207 | | 678,339 | | 208,132 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 458,468 | | 471,098 | | 12,630 |
| | | 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 | | 5,481 | | 27,815 | | 22,334 |
| | | 337 BOOKS-OTHER | | 9,535 | | 3,535 | | 6,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 636,956 | | 671,573 | | 34,617 |
| 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 | | 950 | | 11,510 | | 10,560 |
| | | 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 | | 10,118,962 | | 12,230,861 | | 2,111,899 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 119 | | 400 | | 281 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,941 | | 2,941 | | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 3,070,200 | | 3,070,200 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,757,321 | | 17,181,125 | | 4,423,804 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 298,138 | 3 | 298,138 | | |
| | | 602 TELECOMMUNICATIONS MAINT | | 26,737 | | | | 26,737- |
| | | 608 MAINT & REP GENERAL | 6 | 3,293,620 | 6 | 2,486,620 | | 807,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 6,000 | | 6,000 |
| | | | 615 PRINTING CONTRACTS | | | | 14,000 | | 14,000 |
| | | | 619 SECURITY SERVICES | | 1,568,650 | | 810,450 | | 758,200- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 | 1 | 5,000 | | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 32,123 | 1 | 18,262 | | 13,861- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 5,224,268 | 12 | 3,638,470 | | 1,585,798- |
| 70 FXD MIS CHGS | | 700 | FIXED CHARGES - GENERAL | | 377,555 | | 710,000 | | 332,445 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 377,555 | | 710,000 | | 332,445 |
| | | | SUBTOTAL FOR BUDGET CODE 0214 | 12 | 19,466,307 | 12 | 22,879,507 | | 3,413,200 |
| BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,340 | | 45,895 | | 11,555 |
| | | | 101 PRINTING SUPPLIES | | 1,000 | | 5,000 | | 4,000 |
| | | | 169 MAINTENANCE SUPPLIES | | 80 | | 2,000 | | 1,920 |
| | | | 199 DATA PROCESSING SUPPLIES | | 84,794 | | 23,000 | | 61,794- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 120,214 | | 75,895 | | 44,319- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 6,569 | | 5,000 | | 1,569- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 1,750 | | 10,767 | | 9,017 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,138 | | 6,200 | | 5,062 |
| | | | 337 BOOKS-OTHER | | 34,603 | | 3,285 | | 31,318- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 46,060 | | 27,252 | | 18,808- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 567,602 | | | | 567,602- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,440 | | 2,440 | | |
| | | | 403 OFFICE SERVICES | | 1,231 | | 26,088 | | 24,857 |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,398 | | 3,000 | | 3,398- |
| | | | 417 ADVERTISING | | 7,000 | | | | 7,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 4,000 | | 4,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | | 3,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 584,671 | | 38,528 | | 546,143- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 3,274 | | | | 3,274- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 10,300 | | 10,300 |
| | | | 615 PRINTING CONTRACTS | | 5,000 | | 43,000 | | 38,000 |
| | | | 622 TEMPORARY SERVICES | 1 | 401 | | | 1- | 401- |
| | | | 624 CLEANING SERVICES | | 24,636 | | | | 24,636- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 33,311 | 1 | 53,300 | 1- | 19,989 |
| SUBTOTAL FOR BUDGET CODE 0274 | | | 2 | 784,256 | 1 | 194,975 | 1- | 589,281- |
| BUDGET CODE: 0284 W S WASTE WATER COLLECTION | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 73,698 | | 73,698 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 928,870 | | 971,122 | | 42,252 |
| | | 169 MAINTENANCE SUPPLIES | | 220,922 | | 116,181 | | 104,741- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 5,000 | | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,223,490 | | 1,166,001 | | 57,489- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 60,001 | | 90,331 | | 30,330 |
| | | 314 OFFICE FURITURE | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 65,001 | | 95,331 | | 30,330 |
| 40 | OTHR SER&CHR 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 10,000 | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,817,627 | | 3,953,149 | | 1,135,522 |
| | | 403 OFFICE SERVICES | | 1,853 | | 1,853 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 485 | | 485 |
| | | 499 OTHER EXPENSES - GENERAL | | 725,277 | | 11,020,123 | | 10,294,846 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,554,757 | | 14,985,610 | | 11,430,853 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 5 | 63,668 | 5 | 128,000 | | 64,332 |
| | | 619 SECURITY SERVICES | | 10,444 | | 70,000 | | 59,556 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 74,112 | 5 | 198,000 | | 123,888 |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | | | 1,577,000 | | 1,577,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 1,577,000 | | 1,577,000 |
| SUBTOTAL FOR BUDGET CODE 0284 | | | 5 | 4,917,360 | 5 | 18,021,942 | | 13,104,582 |
| 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 | | 96,988 | | 74,477 | | 22,511- |
| | | 101 PRINTING SUPPLIES | | | | 20,000 | | 20,000 |
| | | 169 MAINTENANCE SUPPLIES | | | | 3,000 | | 3,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 56,559 | | 71,386 | | 14,827 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 193,547 | | 178,863 | | 14,684- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|----------------------------------|--------|-------------------------------|------------------------------------|------------------------|---------|---------------------|------------|-----------|------------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 570 | | 17,729 | | 17,159 | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 8,961 | | 22,900 | | 13,939 | |
| | | 315 | OFFICE EQUIPMENT | | 2,819 | | 6,000 | | 3,181 | |
| | | 319 | SECURITY EQUIPMENT | | | | 1,000 | | 1,000 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 118,318 | | 167,999 | | 49,681 | |
| | | 337 | BOOKS-OTHER | | 6,343 | | 10,000 | | 3,657 | |
| | | 338 | LIBRARY BOOKS | | | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 137,011 | | 228,628 | | 91,617 |
| 40 | OTHR | SER&CHR | | | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,450 | | 5,450 | | | |
| | | 860001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 500 | | 2,683 | | 2,183 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 16,696 | | 29,962 | | 13,266 | |
| | | 403 | OFFICE SERVICES | | 18,642 | | 7,567 | | 11,075- | |
| | | 412 | RENTALS OF MISC.EQUIP | | 145,417 | | 184,404 | | 38,987 | |
| | | 417 | ADVERTISING | | 4,285 | | 9,500 | | 5,215 | |
| | | 427 | DATA PROCESSING SERVICES | | | | 14,000 | | 14,000 | |
| | | 432 | LEASING OF DATA PROC EQUIP | | 14,431 | | 26,001 | | 11,570 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 170,459 | | 252,848 | | 82,389 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 17,320 | | 12,500 | | 4,820- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,970 | | 6,205 | | 2,235 | |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 750,000 | | 750,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 397,170 | | 1,301,120 | | 903,950 |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 608 | MAINT & REP GENERAL | 1 | 1,145 | 1 | 1,300 | | 155 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 9,058 | 1 | 116,150 | | 107,092 | |
| | | 615 | PRINTING CONTRACTS | | 822 | | 13,000 | | 12,178 | |
| | | 619 | SECURITY SERVICES | | | | 800 | | 800 | |
| | | 624 | CLEANING SERVICES | | | 1 | 13,795 | 1 | 13,795 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 25,000 | 1 | 10,000 | | 15,000- | |
| | | 686 | PROF SERV OTHER | 2 | | 2 | 77,839 | | 77,839 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 36,025 | 6 | 232,884 | 1 | 196,859 |
| | | SUBTOTAL FOR BUDGET CODE 0614 | | | 5 | 763,753 | 6 | 1,941,495 | 1 | 1,177,742 |
| 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 | | | | 22,992,074 | | 22,992,074 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|------------------------------------|------------|---------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 22,992,074 | | 22,992,074 |
| SUBTOTAL FOR BUDGET CODE 4184 | | | | | | 30,562,074 | | 30,562,074 |
| TOTAL FOR WATER AND SEWER OPERATIONS SYS | | | 42 | 76,113,264 | 45 | 113,246,235 | 3 | 37,132,971 |
| 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 | | 290,956 | 931,647 | | 640,691 |
| | | | 101 PRINTING SUPPLIES | | 16,003 | 30,000 | | 13,997 |
| | | | 117 POSTAGE | | 1,218,061 | 1,123,061 | | 95,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 75,000 | 75,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 260,000 | 340,000 | | 80,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,916,280 | | 2,529,968 | | 613,688 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 36,752 | 569,701 | | 532,949 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 47,697 | 35,000 | | 12,697- |
| | | | 314 OFFICE FURITURE | | 25,000 | 25,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 81,620 | 81,620 | | |
| | | | 319 SECURITY EQUIPMENT | | 2,300 | 125,300 | | 123,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 118,600 | 451,700 | | 333,100 |
| | | | 337 BOOKS-OTHER | | 132,400 | 45,400 | | 87,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 444,369 | | 1,333,721 | | 889,352 |
| 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 | | 309,762 | | | 309,762- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 515,498 | 2,460,550 | | 1,945,052 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 23,684 | 34,000 | | 10,316 |
| | | 403 | OFFICE SERVICES | | 51,200 | 51,200 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 130,007 | 23,300 | | 106,707- |
| | | 417 | ADVERTISING | | 30,000 | 125,700 | | 95,700 |
| | | 427 | DATA PROCESSING SERVICES | | | 61,000 | | 61,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 26,487 | 100,000 | | 73,513 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 5,700 | 15,000 | | 9,300 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | 5,000 | | 5,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|-----|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | 5,000 |
| | | | 499 OTHER EXPENSES - GENERAL | | 1,931,764 | | 8,595,500 | 6,663,736 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,213,866 | | 11,487,550 | 8,273,684 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 4,785,332 | 3 | 3,556,552 | 1,228,780- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 6,380 | 1 | 6,380 | |
| | | 608 | MAINT & REP GENERAL | 4 | 779,272 | 4 | 2,013,891 | 1,234,619 |
| | | 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 | 79,867 | 7 | 198,700 | 118,833 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 949,188 | 1 | 170,003 | 779,185- |
| | | 686 | PROF SERV OTHER | 1 | 10,000 | 1 | 10,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 7,953,032 | 23 | 6,566,519 | 1,386,513- |
| | | | SUBTOTAL FOR BUDGET CODE 0525 | 23 | 13,527,547 | 23 | 21,917,758 | 8,390,211 |
| | | | TOTAL FOR CUSTOMER & CONSERVATION SERV | 23 | 13,527,547 | 23 | 21,917,758 | 8,390,211 |

RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT

BUDGET CODE: 0224 WATER SUPPLY SOURCES

| | | | | | | | |
|------------------------|-----|--------------------------------|--|------------|--|-----------|------------|
| 10 SUPPLYS&MATL 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 145,000 | | 100,000 | 45,000- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,207,851 | | 833,716 | 5,374,135- |
| | 101 | PRINTING SUPPLIES | | 8,725 | | 17,100 | 8,375 |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 37,544 | | 47,000 | 9,456 |
| | 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 | | 52,660 | | 9,500 | 43,160- |
| | 169 | MAINTENANCE SUPPLIES | | 839,638 | | 649,893 | 189,745- |
| | 170 | CLEANING SUPPLIES | | 3,901 | | 16,856 | 12,955 |
| | 199 | DATA PROCESSING SUPPLIES | | 87,034 | | 39,000 | 48,034- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,826,003 | | 4,143,215 | 6,682,788- |
| 30 PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 197,642 | | 202,028 | 4,386 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-----|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 23,631 | | 72,750 | | 49,119 |
| | | | 307 MEDICAL, SURGICAL & LAB EQUIP | | | | 8,200 | | 8,200 |
| | | | 314 OFFICE FURITURE | | 37,971 | | 20,100 | | 17,871- |
| | | | 315 OFFICE EQUIPMENT | | | | 12,000 | | 12,000 |
| | | | 319 SECURITY EQUIPMENT | | 7,737 | | 9,500 | | 1,763 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 109,270 | | 68,000 | | 41,270- |
| | | | 337 BOOKS-OTHER | | 879 | | 12,700 | | 11,821 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 377,130 | | 405,278 | | 28,148 |
| 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 | | 632,426 | | 239,755 | | 392,671- |
| | 402 | | TELEPHONE & OTHER COMMUNICATNS | | 204,879 | | 73,666 | | 131,213- |
| | 403 | | OFFICE SERVICES | | 129,374 | | 212,300 | | 82,926 |
| | 412 | | RENTALS OF MISC.EQUIP | | 248,824 | | 70,180 | | 178,644- |
| | 414 | | RENTALS - LAND BLDGS & STRUCTS | | 1,381,355 | | 1,403,893 | | 22,538 |
| | 417 | | ADVERTISING | | 20,000 | | 26,000 | | 6,000 |
| | 451 | | NON OVERNIGHT TRVL EXP-GENERAL | | 99,370 | | 20,000 | | 79,370- |
| | 452 | | NON OVERNIGHT TRVL EXP-SPECIAL | | 34,363 | | 14,000 | | 20,363- |
| | 454 | | OVERNIGHT TRVL EXP-SPECIAL | | 32,565 | | 19,000 | | 13,565- |
| | 473 | | SNOW REMOVAL SERVICES | | 522,863 | | 200,000 | | 322,863- |
| | 499 | | OTHER EXPENSES - GENERAL | | | | 2,751,655 | | 2,751,655 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,594,797 | | 5,217,727 | | 1,622,930 |
| 60 CNTRCTL SVCS | 600 | | CONTRACTUAL SERVICES GENERAL | 8 | 624,366 | 8 | 593,723 | | 30,643- |
| | 602 | | TELECOMMUNICATIONS MAINT | 1 | 42,445 | 1 | 25,000 | | 17,445- |
| | 607 | | MAINT & REP MOTOR VEH EQUIP | 3 | 163,324 | 3 | 25,000 | | 138,324- |
| | 608 | | MAINT & REP GENERAL | 20 | 235,952 | 20 | 419,739 | | 183,787 |
| | 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 | | 1,585 | | 4,000 | | 2,415 |
| | 619 | | SECURITY SERVICES | | 185,000 | | 39,000 | | 146,000- |
| | 624 | | CLEANING SERVICES | 5 | 314,490 | 5 | 33,650 | | 280,840- |
| | 671 | | TRAINING PRGM CITY EMPLOYEES | 1 | 18,670 | 1 | 42,000 | | 23,330 |
| | 676 | | MAINT & OPER OF INFRASTRUCTURE | 19 | 359,608 | 19 | 178,250 | | 181,358- |
| | 686 | | PROF SERV OTHER | 1 | 405,613 | 1 | 445,613 | | 40,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 60 | 2,408,330 | 60 | 1,867,675 | | 540,655- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 200 | | | 200- |
| | | 701 TAXES AND LICENSES | | 110,224,833 | | | 110,224,833- |
| | | 736 PAYMENTS FOR WATER SEWER USAGE | | 49,038 | | 35,900 | 13,138- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 110,274,071 | | 35,900 | 110,238,171- |
| | | SUBTOTAL FOR BUDGET CODE 0224 | 60 | 127,480,331 | 60 | 11,669,795 | 115,810,536- |
| BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 82,036 | | 191,095 | 109,059 |
| | | 101 PRINTING SUPPLIES | | | | 5,000 | 5,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,124,762 | | 890,856 | 233,906- |
| | | 117 POSTAGE | | 234,679 | | 245,750 | 11,071 |
| | | 169 MAINTENANCE SUPPLIES | | 53,306 | | 95,050 | 41,744 |
| | | 199 DATA PROCESSING SUPPLIES | | 79,280 | | 150,910 | 71,630 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,574,063 | | 1,578,661 | 4,598 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 128,364 | | 49,615 | 78,749- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 24,848 | | 18,300 | 6,548- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 92,528 | | 242,250 | 149,722 |
| | | 314 OFFICE FURITURE | | 38,858 | | 20,000 | 18,858- |
| | | 315 OFFICE EQUIPMENT | | 1,824 | | 6,080 | 4,256 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 135,155 | | 229,840 | 94,685 |
| | | 337 BOOKS-OTHER | | 19,701 | | 39,355 | 19,654 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 441,278 | | 605,440 | 164,162 |
| 40 OTHR SER&CHR 816001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 55,300 | | 55,300 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 646,340 | | 1,419,690 | 773,350 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 12,418 | | 19,700 | 7,282 |
| | | 403 OFFICE SERVICES | | 388,683 | | 109,122 | 279,561- |
| | | 412 RENTALS OF MISC.EQUIP | | 12,469 | | 1,308 | 11,161- |
| | | 417 ADVERTISING | | 108,775 | | | 108,775- |
| | | 431 LEASING OF MISC EQUIP | | | | 9,384 | 9,384 |
| | | 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 | | | | 1,551,207 | 1,551,207 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,282,610 | | 3,221,486 | 1,938,876 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 8 | | | 8- |
| | | 608 MAINT & REP GENERAL | 12 | 207,588 | 12 | 112,990 | 94,598- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,245 | | | 6,245- |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 50,073 | 2 | 125,267 | 75,194 |
| | | 615 PRINTING CONTRACTS | 1 | 263,784 | 1 | 156,050 | 107,734- |
| | | 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 | 1,181,433 | 1 | 789,213 | 392,220- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 1,751,982 | 17 | 1,194,520 | 557,462- |
| | | SUBTOTAL FOR BUDGET CODE 0234 | 17 | 5,049,933 | 17 | 6,600,107 | 1,550,174 |
| BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility | | | | | | | |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,501,572 | | 6,964,521 | 5,462,949 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,501,572 | | 6,964,521 | 5,462,949 |
| | | SUBTOTAL FOR BUDGET CODE 0294 | | 1,501,572 | | 6,964,521 | 5,462,949 |
| BUDGET CODE: 0296 W/S Upstate Police | | | | | | | |
| | | 10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 144,515 | | 302,500 | 157,985 |
| | | 169 MAINTENANCE SUPPLIES | | 3,000 | | | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 23,223 | | | 23,223- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 170,738 | | 302,500 | 131,762 |
| | | 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 | | 31,864 | | | 31,864- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,787 | | | 5,787- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 85,000 | | | 85,000- |
| | | 403 OFFICE SERVICES | | 800 | | | 800- |
| | | 412 RENTALS OF MISC.EQUIP | | 25,690 | | | 25,690- |
| | | 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 | | 11,306 | | | 11,306- |
| | | 499 OTHER EXPENSES - GENERAL | | 397,116 | | 2,470,467 | 2,073,351 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 572,147 | | 2,470,467 | 1,898,320 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 300,817 | | 360,000 | | 59,183 |
| | | | 602 TELECOMMUNICATIONS MAINT | | 488,135 | | | | 488,135- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | 5,086 | | | | 5,086- |
| | | | 608 MAINT & REP GENERAL | | 30,939 | | | | 30,939- |
| | | | 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 | | 873,098 | | 360,000 | | 513,098- |
| | | | SUBTOTAL FOR BUDGET CODE 0296 | | 1,768,316 | | 3,132,967 | | 1,364,651 |
| 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 | | | | 5,167,503 | | 5,167,503 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 5,167,503 | | 5,167,503 |
| | | | SUBTOTAL FOR BUDGET CODE 4224 | | | | 7,767,503 | | 7,767,503 |
| BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG. | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 418,000 | | | | 418,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 418,000 | | | | 418,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|-----------|---------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4444 | | | 418,000 | | | 418,000- |
| 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 | | 3,500,000 | 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 | | 30,025 | | | 30,025- |
| | 169 MAINTENANCE SUPPLIES | | 45,176 | | | 45,176- |
| | 199 DATA PROCESSING SUPPLIES | | 44,500 | | | 44,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 464,926 | | 50,000 | 414,926- |
| 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 | | 5,168,111 | | 1,679,466 | 3,488,645- |
| | 412 RENTALS OF MISC.EQUIP | | 12,893 | | | 12,893- |
| | 417 ADVERTISING | | 100,068 | | | 100,068- |
| | 499 OTHER EXPENSES - GENERAL | | 2,200,392 | | 15,553,418 | 13,353,026 |
| SUBTOTAL FOR OTHR SER&CHR | | | 7,481,464 | | 17,232,884 | 9,751,420 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------------|--------------|------|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | 3 | 1,085,309 | 3 | 1,756,000 | | 670,691 |
| | | | 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- |
| | | | 686 PROF SERV OTHER | 1 | 133,387 | 1 | 173,387 | | 40,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 1,619,463 | 4 | 1,929,387 | | 309,924 |
| 70 | FXD MIS | CHGS | 700 FIXED CHARGES - GENERAL | | 109,480 | | | | 109,480- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 109,480 | | | | 109,480- |
| | | | SUBTOTAL FOR BUDGET CODE 6224 | 4 | 10,213,942 | 4 | 19,434,987 | | 9,221,045 |
| BUDGET CODE: 7004 NATURAL RESOURCES | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 51,798 | | 11,323 | | 40,475- |
| | | | 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 | | 30,048 | | 6,352 | | 23,696- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 103,455 | | 18,284 | | 85,171- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,743 | | 2,143 | | 3,600- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,000 | | 80 | | 4,920- |
| | | | 314 OFFICE FURITURE | | | | 2,750 | | 2,750- |
| | | | 315 OFFICE EQUIPMENT | | 5,000 | | | | 5,000- |
| | | | 319 SECURITY EQUIPMENT | | 2,000 | | 150 | | 1,850- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 60,083 | | 6,583 | | 53,500- |
| | | | 337 BOOKS-OTHER | | 3,000 | | 2,500 | | 500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 80,826 | | 14,206 | | 66,620- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 18,249 | | 250,870 | | 232,621 |
| | | | 403 OFFICE SERVICES | | 4,500 | | 1,000 | | 3,500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | 435 | | 4,565- |
| | | | 417 ADVERTISING | | 9,000 | | | | 9,000- |
| | | | 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 | | | | 486,000 | | 486,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|------------------------------------|------------------------|-------------|---------------------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 61,049 | | 738,337 | | 677,288 |
| 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 | 302,125 | 1 | 801,516 | | 499,391 |
| 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 | 155,753,149 | 82 | 174,965,436 | | 19,212,287 |

RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING

BUDGET CODE: 0244 HEAVY CONSTRUCTION

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 39,396 | | 61,940 | | 22,544 |
| | | | 101 PRINTING SUPPLIES | | | | 1,000 | | 1,000 |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 6,915 | | 6,500 | | 415- |
| | | | 199 DATA PROCESSING SUPPLIES | | 36,312 | | 24,367 | | 11,945- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 89,597 | | 100,781 | | 11,184 |
| 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 | | 5,123 | | 4,500 | | 623- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 24,930 | | 97,000 | | 72,070 |
| | | | 337 BOOKS-OTHER | | 4,916 | | 12,700 | | 7,784 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 65,910 | | 128,110 | | 62,200 |
| 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 | | 57,193 | | 66,813 | | 9,620 |
| | | | 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 | | 29,963 | | 40,020 | | 10,057 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 99 | | 10,950 | | 10,851 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 13,692 | | 9,980 | | 3,712- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 104,006 | | 197,880 | | 93,874 |
| 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 | 88,715 | 2 | 20,933 | | 67,782- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 10,659 | | | | 10,659- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 104,193 | 7 | 28,433 | 1 | 75,760- |
| | | | SUBTOTAL FOR BUDGET CODE 0244 | 6 | 363,706 | 7 | 455,204 | 1 | 91,498 |
| | | | TOTAL FOR ENVIORNMENTAL ENGINEERING | 6 | 363,706 | 7 | 455,204 | 1 | 91,498 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|------------|---------------------|------------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 23,724,635 | | 2,518,214 | | 21,206,421- | |
| | | 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 | | 588,802 | | 448,802 | | 140,000- | |
| | | 109 FUEL OIL | | 18,117,555 | | 17,906,220 | | 211,335- | |
| | | 117 POSTAGE | | 1,000 | | 1,000 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 7,301,700 | | 6,156,700 | | 1,145,000- | |
| | | 170 CLEANING SUPPLIES | | 10,500 | | 10,500 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 235,000 | | 175,000 | | 60,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 50,666,761 | 27,944,005 | | 22,722,756- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 873,780 | | 1,501,524 | | 627,744 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 20,000 | | 125,000 | | 105,000 | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 97,810 | | 257,810 | | 160,000 | |
| | | 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 | | 187,000 | | 497,000 | | 310,000 | |
| | | 337 BOOKS-OTHER | | 27,500 | | 52,500 | | 25,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,391,921 | 2,499,454 | | 1,107,533 | |
| 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 | | 14,898,086 | | 11,167,391 | | 3,730,695- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------|--------|-----|------------------------------------|------------------------|-------------|---------------------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 23,556 | | 37,615 | | 14,059 |
| | | | 403 OFFICE SERVICES | | 179,597 | | 179,597 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 154,582 | | 179,090 | | 24,508 |
| | | | 417 ADVERTISING | | 30,000 | | 15,000 | | 15,000- |
| | 856001 | | 42C HEAT LIGHT & POWER | | 42,555,334 | | 51,436,937 | | 8,881,603 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 237,508 | | 224,296 | | 13,212- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 53,115 | | 30,207 | | 22,908- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 14,000 | | 4,000 | | 10,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | 746 | | 16,412,330 | | 16,411,584 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 58,681,704 | | 79,720,063 | | 21,038,359 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,233,494 | 1 | 1,000,000 | | 233,494- |
| | | | 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 | 15,181,134 | 45 | 12,091,538 | | 3,089,596- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 37,000 | 1 | 17,000 | | 20,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | 2 | 45,224 | 2 | 35,224 | | 10,000- |
| | | | 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 | 1,195,480 | 1 | 195,480 | | 1,000,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 4 | 97,469 | 4 | 117,000 | | 19,531 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 15 | 2,138,000 | 15 | 808,000 | | 1,330,000- |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | | | 1 | 2,000 | 1 | 2,000 |
| | | | 686 PROF SERV OTHER | 2 | 1,478,406 | 2 | 936,258 | | 542,148- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 78 | 24,437,591 | 79 | 16,733,500 | 1 | 7,704,091- |
| 70 | | | 700 FIXED CHARGES - GENERAL | | 410,325 | | 584,325 | | 174,000 |
| | 042001 | | 79D TRAINING CITY EMPLOYEES | | 22,080 | | | | 22,080- |
| | | | 794 TRAINING CITY EMPLOYEES | | 15,000 | | 15,000 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 447,405 | | 599,325 | | 151,920 |
| | | | SUBTOTAL FOR BUDGET CODE 0264 | 78 | 135,625,382 | 79 | 127,496,347 | 1 | 8,129,035- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4264 | | | | | | 34,927,879 | | 34,927,879 |
| TOTAL FOR WASTEWATER POLLUTION CONTROL | | | 82 | 207,979,750 | 83 | 239,172,178 | 1 | 31,192,428 |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | |
| BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 75,398 | | | | 75,398- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,149 | | | | 1,149- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 76,547 | | | | 76,547- |
| 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 | | 17,430 | | | | 17,430- |
| | | 403 OFFICE SERVICES | | 2,648 | | | | 2,648- |
| | | 417 ADVERTISING | | 29,254 | | | | 29,254- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 4,670,000 | | 4,670,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 49,332 | | 4,670,000 | | 4,620,668 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,010,666 | | | | 1,010,666- |
| | | 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 | | 113,058 | | | | 113,058- |
| | | 686 PROF SERV OTHER | | 79,137 | | | | 79,137- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,228,712 | | | | 1,228,712- |
| SUBTOTAL FOR BUDGET CODE 3614 | | | | 1,524,875 | | 4,670,000 | | 3,145,125 |
| BUDGET CODE: 6234 WS Environmental Health & Safety OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 503,955 | | | | 503,955- |
| | | 169 MAINTENANCE SUPPLIES | | 150,766 | | | | 150,766- |
| | | 199 DATA PROCESSING SUPPLIES | | 7,962 | | | | 7,962- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 662,683 | | | | 662,683- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 166,138 | | | | 166,138- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 15,609 | | | | 15,609- |
| | | | 337 BOOKS-OTHER | | 12,021 | | | | 12,021- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 193,768 | | | | 193,768- |
| 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 | | 452,641 | | 862,286 | | 409,645 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 538,345 | | 862,286 | | 323,941 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,511,838 | | 1,000,000 | | 511,838- |
| | | | 608 MAINT & REP GENERAL | | 50,643 | | | | 50,643- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 91,600 | | | | 91,600- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 157,799 | | | | 157,799- |
| | | | 686 PROF SERV OTHER | | 595,500 | | 120,000 | | 475,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,407,380 | | 1,120,000 | | 1,287,380- |
| 70 | | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 170,950 | | | | 170,950- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 170,950 | | | | 170,950- |
| | | SUBTOTAL FOR BUDGET CODE 6234 | | | 3,973,126 | | 1,982,286 | | 1,990,840- |
| BUDGET CODE: 8284 WT Environmental Health & Safety OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,193,682 | | | | 2,193,682- |
| | | | 169 MAINTENANCE SUPPLIES | | 888,000 | | | | 888,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,081,682 | | | | 3,081,682- |
| 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 | | 1,650,000 | | | | 1,650,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | | 10,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | | 10,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 5,989,500 | | 5,989,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,670,000 | | 5,989,500 | | 4,319,500 |
| 60 | | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 708,557 | | | | 708,557- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|--|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 808,557 | | | 808,557- |
| 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 | | 6,006,445 | | 5,989,500 | 16,945- |
| | | TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | 11,504,446 | | 12,641,786 | 1,137,340 |
| | | TOTAL FOR UTILITY - OTPS | 237 | 471,195,072 | 242 | 567,608,385 | 5 96,413,313 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| UTILITY - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 85,020,690 | 471,195,072 | 94,202,677 | 567,608,385 | 96,413,313 |
| FINANCIAL PLAN SAVINGS | | 3,873,645- | | | 3,873,645 |
| APPROPRIATION | | 467,321,427 | | 567,608,385 | 100,286,958 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 462,895,236 | | 567,608,385 | 104,713,149 |
| 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 | | 467,321,427 | | 567,608,385 | 100,286,958 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|-----------|---------------------|-----------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD | | | | | | | | | |
| BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 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 | | | | 3,000 | | 3,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 111,426 | | 23,000 | | 88,426- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,311,005 | | 1,037,264 | | 273,741- |
| 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 | | 18,541 | | 6,083 | | 12,458- |
| | | | 337 BOOKS-OTHER | | 26,332 | | 30,000 | | 3,668 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 110,415 | | 130,181 | | 19,766 |
| 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 | | 80,827 | | 117,367 | | 36,540 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 60,429 | | 67,647 | | 7,218 |
| | | | 403 OFFICE SERVICES | | 5,062 | | 27,235 | | 22,173 |
| | | | 412 RENTALS OF MISC.EQUIP | | 8,790 | | 137,033 | | 128,243 |
| | | | 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 | | 470,820 | | 674,733 | | 203,913 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 947,901 | 5 | 1,326,296 | | 378,395 |
| | | | 608 MAINT & REP GENERAL | 1 | 6,185 | 1 | 4,185 | | 2,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 17,191 | 1 | 53,879 | | 36,688 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 34,062 | 1 | 9,000 | | 25,062- |
| | | | 615 PRINTING CONTRACTS | 1 | 229,838 | 1 | 223,398 | | 6,440- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 619 SECURITY SERVICES | | 286,000 | | 156,000 | 130,000- |
| | | 622 TEMPORARY SERVICES | 1 | 26,333 | 1 | 20,333 | 6,000- |
| | | 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 | 2,308,202 | 14 | 2,559,788 | 251,586 |
| 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 | 4,235,442 | 14 | 4,401,966 | 166,524 |
| | | TOTAL FOR ENVIRONMENT CONTROL BOARD | 14 | 4,235,442 | 14 | 4,401,966 | 166,524 |
| 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 | | 22,525 | | 19,372 | 3,153- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 142,522 | | 143,040 | 518 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|-----|---|------------------------|-----------|---------------------|---------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 | | | OTHER SER&CHR | | | | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 27,576 | | 27,576 | |
| | | 403 | OFFICE SERVICES | | 7,377 | | 18,877 | 11,500 |
| | | 412 | RENTALS OF MISC.EQUIP | | 89,594 | | 113,994 | 24,400 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 57,400 | | 31,400 | 26,000- |
| | | 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 | 59,490 | 8 | 72,000 | 12,510 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 650 | | | 650- |
| | | 686 | PROF SERV OTHER | | 10,000 | | | 10,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 20 | 274,958 | 20 | 290,299 | 15,341 |
| | | | SUBTOTAL FOR BUDGET CODE 2064 | 20 | 765,640 | 20 | 860,266 | 94,626 |
| | | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 2,562 | | | 2,562- |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 1,050 | | 1,050 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,612 | | 1,050 | 2,562- |
| SUBTOTAL FOR BUDGET CODE 2074 | | | | 10,839 | | 8,277 | 2,562- |
| 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 | | 48,328 | | 8,000 | 40,328- |
| | | 117 POSTAGE | | 25 | | | 25- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 4,000 | 4,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 48,353 | | 12,000 | 36,353- |
| 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 | | 3,153 | | 2,000 | 1,153- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 56,613 | | 24,200 | 32,413- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 800 | | | 800- |
| | | 412 RENTALS OF MISC.EQUIP | | 660 | | 3,800 | 3,140 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 385 | | | 385- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 300 | | | 300- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 1,814,379 | 1,814,379 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,145 | | 1,818,179 | 1,816,034 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 1,202,327 | 1 | 1,360,000 | 157,673 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 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 | 2,254,451 | 3 | 1,620,000 | | 634,451- | |
| 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 | 2,361,562 | 3 | 3,479,379 | | 1,117,817 | |
| 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 | 7,299,405 | 23 | 4,487,922 | | 2,811,483- | |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | | | |
| BUDGET CODE: Z030 OEC - Brownfilelds | | | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 19,041 | | | | 19,041- | |
| | | 499 OTHER EXPENSES - GENERAL | | 105,959 | | 101,000 | | 4,959- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 125,000 | | 101,000 | | 24,000- | |
| | | SUBTOTAL FOR BUDGET CODE Z030 | | 125,000 | | 101,000 | | 24,000- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--|------------------------|------------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | TOTAL FOR ENVIORNMENTAL ASSESSMENT | | 125,000 | | 101,000 | 24,000- |
| | TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS | 37 | 11,659,847 | 37 | 8,990,888 | 2,668,959- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| ENVIRONMENTAL MANAGEMENT -OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 92,141 | 11,659,847 | 40,076 | 8,990,888 | 2,668,959- |
| FINANCIAL PLAN SAVINGS | | 2 | | 2 | |
| APPROPRIATION | | 11,659,849 | | 8,990,890 | 2,668,959- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|-------------------|----------------|------------------|-------------------|
| CITY | | 7,498,485 | | 8,990,890 | 1,492,405 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,161,364 | | | 4,161,364- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 11,659,849 | | 8,990,890 | 2,668,959- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 3,148 | | 6,250 | 3,102 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,648 | | 26,250 | 14,602 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,435 | | 15,205 | 8,770 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 872 | | | 872- |
| | | 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 | | 12,702 | | 35,000 | 22,298 |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 58,128 | | | 58,128- |
| | | 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 | | 125 | | 5,125 | 5,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,750 | | 1,750 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 4,000 | 4,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 76,790 | | 48,662 | 28,128- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 2 | | 2 | 1,000 | 1,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 14,000 | 1 | 12,000 | 2,000- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 1 | 10,000 | 10,000 |
| | | 622 TEMPORARY SERVICES | | | 1 | 10,000 | 10,000 |
| | | 686 PROF SERV OTHER | | | 2 | 20,000 | 20,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 14,000 | 7 | 53,000 | 39,000 |
| | | SUBTOTAL FOR BUDGET CODE 1004 | 3 | 115,140 | 7 | 162,912 | 47,772 |
| BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,057 | | 4,057 | 10,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | 1,819,000 | | 1,819,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 27,947 | | 1,856,980 | | 1,829,033 |
| 60 CNTRCTL SVCS | | | 613 DATA PROCESSING EQUIPMENT | 4 | 2,619,199 | 4 | 1,506,127 | | 1,113,072- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 95,822 | 2 | 79,165 | | 16,657- |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 2,047,933 | 3 | 140,000 | | 1,907,933- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 4,762,954 | 9 | 1,725,292 | | 3,037,662- |
| | | | SUBTOTAL FOR BUDGET CODE 1054 | 9 | 5,112,173 | 9 | 3,905,846 | | 1,206,327- |
| BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | | 1,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,850 | | 23,850 | | 6,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 500 | | 500 | | |
| | | | 170 CLEANING SUPPLIES | | 500 | | 500 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 16,250 | | 10,250 | | 6,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 48,100 | | 35,100 | | 13,000- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 600 | | 600 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 315 OFFICE EQUIPMENT | | 5,045 | | 5,045 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 21,705 | | 23,705 | 2,000 |
| | | 337 BOOKS-OTHER | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 30,350 | | 32,350 | 2,000 |
| 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 | | 26,000 | | 29,000 | 3,000 |
| | | 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 | | 39,083 | | 42,083 | 3,000 |
| 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 | 5,347,546 | 21 | 4,188,991 | 6 1,158,555- |
| RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS | | | | | | | |
| BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 19,000 | | 50,000 | 31,000 |
| | | 101 PRINTING SUPPLIES | | 124 | | 20,000 | 19,876 |
| | | 117 POSTAGE | | 108,450 | | 9,000 | 99,450- |
| | | 199 DATA PROCESSING SUPPLIES | | 13,000 | | 13,800 | 800 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 140,574 | | 92,800 | 47,774- |
| 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 | | 24,100 | | 28,000 | 3,900 |
| | | 337 BOOKS-OTHER | | 10,000 | | 11,500 | 1,500 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------|--------------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 50,600 | | 59,000 | 8,400 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 38,322 | | 18,000 | 20,322- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,286 | | 2,286 | |
| | | 403 OFFICE SERVICES | | | | 500 | 500 |
| | | 412 RENTALS OF MISC.EQUIP | | 13,150 | | 14,050 | 900 |
| | | 417 ADVERTISING | | 73,018 | | 260,500 | 187,482 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 500 | 3,500- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,800 | | 1,000 | 4,800- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | |
| | | 499 OTHER EXPENSES - GENERAL | | 807,500 | | 100,000 | 707,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 944,576 | | 397,336 | 547,240- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 575,500 | 1 | 22,000 | 553,500- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 1,000 | 1,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 2,500 | 2,500 |
| | | 615 PRINTING CONTRACTS | 4 | 200,137 | 4 | 127,206 | 72,931- |
| | | 622 TEMPORARY SERVICES | 3 | 1,764 | 3 | 20,764 | 19,000 |
| | | 686 PROF SERV OTHER | 1 | 18,000 | 1 | 12,000 | 6,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 795,401 | 11 | 185,470 | 609,931- |
| SUBTOTAL FOR BUDGET CODE 1024 | | | 11 | 1,931,151 | 11 | 734,606 | 1,196,545- |
| TOTAL FOR PUBLIC AFFAIRS | | | 11 | 1,931,151 | 11 | 734,606 | 1,196,545- |

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 | | 42,039 | | 212,839 | 170,800 |
| | | 101 PRINTING SUPPLIES | | 7,619 | | 18,619 | 11,000 |
| | | 117 POSTAGE | | 250,088 | | 344,088 | 94,000 |
| | | 169 MAINTENANCE SUPPLIES | | 100 | | 10,000 | 9,900 |
| | | 199 DATA PROCESSING SUPPLIES | | 34,925 | | 74,925 | 40,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 343,944 | | 669,644 | 325,700 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,561 | | 10,761 | 6,200 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 5,000 | 5,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|-----|----------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 314 OFFICE FURITURE | | 5,000 | | 5,000 | |
| | | | 315 OFFICE EQUIPMENT | | 757 | | 12,757 | |
| | | | 319 SECURITY EQUIPMENT | | 10,000 | | 10,000 | 12,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 58,700 | | 100,000 | 41,300 |
| | | | 337 BOOKS-OTHER | | 14,000 | | 14,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 93,018 | | 157,518 | 64,500 |
| 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 | | 26,493 | | 68,193 | 41,700 |
| | | 412 | RENTALS OF MISC.EQUIP | | 93 | | 47,993 | 47,900 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 21,689,871 | | 21,808,779 | 118,908 |
| | | 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 | | 41,743 | | 99,743 | 58,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 11,000 | | 11,000 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 146,785 | | 243,285 | 96,500 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 72,000 | | 62,000 | 10,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 150,000 | 150,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 26,475,093 | | 27,083,301 | 608,208 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 4 | 53,900 | 4 | 105,000 | 51,100 |
| | | 602 | TELECOMMUNICATIONS MAINT | | | 1 | 25,000 | 1 25,000 |
| | | 608 | MAINT & REP GENERAL | 5 | 161,055 | 5 | 44,555 | 116,500- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 47,800 | 1 | 100,000 | 52,200 |
| | | 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 | 1,356,100 | 1 | 377,000 | 979,100- |
| | | 622 | TEMPORARY SERVICES | 1 | 8,200 | 1 | 14,000 | 5,800 |
| | | 660 | ECONOMIC DEVELOPMENT | | | 1 | 500 | 1 500 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 10 | 225,041 | 10 | 112,000 | 113,041- |
| | | 684 | PROF SERV COMPUTER SERVICES | 4 | | 4 | 39,000 | 39,000 |
| | | 686 | PROF SERV OTHER | 1 | 18,200 | 1 | 50,000 | 31,800 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 29 | 1,879,296 | 32 | 894,055 | 3 985,241- |
| 70 FXD MIS CHGS | | 732 | MISCELLANEOUS AWARDS | | 3,185 | | 25,185 | 22,000 |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 96,412 | | | 96,412- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|---------------------------|------------------------------------|------------|---------------------|------------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 99,597 | | 25,185 | | 74,412- |
| SUBTOTAL FOR BUDGET CODE 1044 | | | 29 | 28,890,948 | 32 | 28,829,703 | 3 | 61,245- |
| TOTAL FOR MANAGEMENT AND BUDGET | | | 29 | 28,890,948 | 32 | 28,829,703 | 3 | 61,245- |
| 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 | | 173,347 | 229,447 | | 56,100 |
| | | 101 | PRINTING SUPPLIES | | 2,950 | 37,100 | | 34,150 |
| | | 117 | POSTAGE | | 9,500 | 2,000 | | 7,500- |
| | | 169 | MAINTENANCE SUPPLIES | | 196,500 | 151,500 | | 45,000- |
| | | 170 | CLEANING SUPPLIES | | | 1,000 | | 1,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,000 | 15,000 | | 13,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 492,843 | 544,593 | | 51,750 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 35,280 | 53,380 | | 18,100 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,033 | 7,033 | | 2,000 |
| | | 314 | OFFICE FURITURE | | 31,368 | 40,500 | | 9,132 |
| | | 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 | | | 96,405 | 159,002 | | 62,597 |
| 40 | OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 650 | 650 | | |
| | | 860001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 17,336 | 26,808 | | 9,472 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,332 | 6,050 | | 2,718 |
| | | 403 | OFFICE SERVICES | | 3,011 | 1,411 | | 1,600- |
| | | 412 | RENTALS OF MISC.EQUIP | | 17,110 | 25,500 | | 8,390 |
| | | 417 | ADVERTISING | | 150 | | | 150- |
| | | 431 | LEASING OF MISC EQUIP | | 1,311 | 18,311 | | 17,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 30,000 | 10,000 | | 20,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 906 | 906 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|-----|---------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | 2,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 73,806 | | 91,636 | 17,830 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 218,680 | 1 | 2,000 | 216,680- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 9,000 | 1 | 9,000 | |
| | | 608 | MAINT & REP GENERAL | 2 | 11,218 | 2 | 26,400 | 15,182 |
| | | 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 | 5,100 | 1 | 10,000 | 4,900 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 13,000 | 1 | 6,000 | 7,000- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 2 | 114,000 | 2 | 105,000 | 9,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 1,000 | | | 1,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 586,108 | 10 | 387,705 | 198,403- |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 1,350 | | 1,350 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,350 | | 1,350 | |
| | | | SUBTOTAL FOR BUDGET CODE 1034 | 10 | 1,250,512 | 10 | 1,184,286 | 66,226- |
| | | | TOTAL FOR MANAGEMENT AND BUDGET | 10 | 1,250,512 | 10 | 1,184,286 | 66,226- |

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 | | 84,227 | | 49,527 | 34,700- |
| | | 101 | PRINTING SUPPLIES | | | | 6,000 | 6,000 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,368,148 | | 1,032,148 | 336,000- |
| | | 106 | MOTOR VEHICLE FUEL | | 3,252,818 | | 3,621,270 | 368,452 |
| | | 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 | | 4,937,035 | | 4,910,787 | 26,248- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 71,207 | | 90,207 | 19,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 111,964 | | 264,964 | 153,000 |
| | | | 305 MOTOR VEHICLES | | 954,445 | | 500,000 | 454,445- |
| | | | 314 OFFICE FURITURE | | | | 11,000 | 11,000 |
| | | | 315 OFFICE EQUIPMENT | | 4,000 | | 4,000 | |
| | | | 319 SECURITY EQUIPMENT | | 960 | | 15,860 | 14,900 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 32,575 | | 10,000 | 22,575- |
| | | | 337 BOOKS-OTHER | | 5,665 | | 5,000 | 665- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,180,816 | | 901,031 | 279,785- |
| 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 | | 248 | | 16,248 | 16,000 |
| | | | 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 | | 52,530 | | 169,030 | 116,500 |
| 60 | | | 602 TELECOMMUNICATIONS MAINT | 1 | 5,000 | 1 | 8,000 | 3,000 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 20 | 835,000 | 20 | 964,000 | 129,000 |
| | | | 608 MAINT & REP GENERAL | 5 | 25,000 | 5 | 23,000 | 2,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 41,480 | 1 | 55,000 | 13,520 |
| | | | 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 | 951,380 | 31 | 1,149,440 | 198,060 |
| | | | SUBTOTAL FOR BUDGET CODE 1014 | 31 | 7,121,761 | 31 | 7,130,288 | 8,527 |
| | | | TOTAL FOR FLEET ADMINISTRATION | 31 | 7,121,761 | 31 | 7,130,288 | 8,527 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,474 | | 1,000 | | 474- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,680 | | 5,842 | | 4,162 |
| 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 | | 5,543 | | | | 5,543- |
| | | 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 | | 90,012 | | 150,725 | | 60,713 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 86,865 | | 50,000 | | 36,865- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,674 | | | | 2,674- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,693 | | | | 4,693- |
| | | 686 PROF SERV OTHER | 3 | 25,000 | 3 | 55,000 | | 30,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 119,232 | 3 | 105,000 | | 14,232- |
| | | SUBTOTAL FOR BUDGET CODE 1174 | 3 | 268,442 | 3 | 284,399 | | 15,957 |
| | | TOTAL FOR ENVIORNMENTAL ASSESSMENT | 3 | 268,442 | 3 | 284,399 | | 15,957 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 314 OFFICE FURITURE | | 500 | | 500 | |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 1,500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 45,938 | | 86,700 | 40,762 |
| | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 52,938 | | 93,700 | 40,762 |
| 40 | OTHR SER&CHR | 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 | CNTRCTL SVCS | 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 | 199,269 | 8 | 224,000 | 24,731 |
| | | TOTAL FOR ACCO | 8 | 199,269 | 8 | 224,000 | 24,731 |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | |
| BUDGET CODE: 1084 LEGAL AND LEGISLATIVE | | | | | | | |
| 10 | SUPPLYS&MATL | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|-------------|--------------------------------|--------|---------------------|---------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | | |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 59 | 6,411 | | 6,411 |
| | | | 314 | OFFICE FURITURE | | | 3,300 | | 3,241 |
| | | | 315 | OFFICE EQUIPMENT | | | 750 | | 750 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | 1,045 | | 1,045 |
| | | | 337 | BOOKS-OTHER | | | 24,000 | | 24,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 74,465 | | 32,965- |
| | | | | | | | 74,524 | | 2,482 |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 7,389 | | 7,389 |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 2,000 | | 1,000 |
| | | | 403 | OFFICE SERVICES | | | 12,276 | | 12,100 |
| | | | 412 | RENTALS OF MISC.EQUIP | | | 3,124 | | 3,124 |
| | | | 417 | ADVERTISING | | | 8,850 | | 5,100- |
| | | | 431 | LEASING OF MISC EQUIP | | | 4,541 | | 13,563 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 45 | | 1,545 |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 11,584 | | 1,580 |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | 750 | | 750 |
| | | | 499 | OTHER EXPENSES - GENERAL | | | 23,664 | | 23,664 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 26,196 | | 69,641 |
| | | | | | | | | | 43,445 |
| 60 | | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | | | | 1 | 1,500 |
| | | | 608 | MAINT & REP GENERAL | | | | 1 | 393 |
| | | | 622 | TEMPORARY SERVICES | | | | 1 | 800 |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 2 | 3,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 5 | 5,693 |
| | | SUBTOTAL FOR BUDGET CODE 1084 | | | | | 106,622 | 5 | 163,001 |
| | | TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | | | | | 106,622 | 5 | 163,001 |
| | | | | | | | | | 56,379 |
| | | | | | | | | | 56,379 |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | | |
| BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 9,961 | | 3,500 |
| | | | 101 | PRINTING SUPPLIES | | | 6,480 | | 6,480- |
| | | | 169 | MAINTENANCE SUPPLIES | | | 456 | | 456- |
| | | | 199 | DATA PROCESSING SUPPLIES | | | 41,052 | | 41,052- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 57,949 | | 3,500 | 54,449- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 1,716 | | | 1,716- |
| | 314 | OFFICE FURITURE | | 42,572 | | | 42,572- |
| | 337 | BOOKS-OTHER | | 4,884 | | | 4,884- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 49,172 | | | 49,172- |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 910,377 | | 2,057,324 | 1,146,947 |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,500 | | | 1,500- |
| | 412 | RENTALS OF MISC.EQUIP | | 4,541 | | | 4,541- |
| | 417 | ADVERTISING | | 40,651 | | | 40,651- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 600 | | 4,000 | 3,400 |
| | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,790 | | 2,000 | 210 |
| | 499 | OTHER EXPENSES - GENERAL | | 138,427 | | 1,114,000 | 975,573 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,097,886 | | 3,177,324 | 2,079,438 |
| 60 | | CNTRCTL SVCS | | | | | |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 625 | | 1,500 | 875 |
| | 684 | PROF SERV COMPUTER SERVICES | | | | 221,000 | 221,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 625 | | 222,500 | 221,875 |
| 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 | | | | 1,220,022 | | 3,403,324 | 2,183,302 |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | | | 1,220,022 | | 3,403,324 | 2,183,302 |
| TOTAL FOR EXECUTIVE & SUPPORT-OTPS | | | 107 | 46,336,273 | 121 | 46,142,598 | 14 193,675- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| EXECUTIVE & SUPPORT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,248,656 | 46,336,273 | 4,054,291 | 46,142,598 | 193,675- |
| FINANCIAL PLAN SAVINGS | | 787,500- | | | 787,500 |
| APPROPRIATION | | 45,548,773 | | 46,142,598 | 593,825 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 44,417,973 | | 45,000,273 | 582,300 |
| 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 | | 45,548,773 | | 46,142,598 | 593,825 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 821,699 | 13 | | 821,699 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 821,699 | 13 | | 821,699 |
| | | SUBTOTAL FOR BUDGET CODE 7161 | 13 | 821,699 | 13 | | 821,699 |
| | | TOTAL FOR FLEET ADMINISTRATION | 13 | 821,699 | 13 | | 821,699 |
| RESPONSIBILITY CENTER: 0010 WATER BOARD | | | | | | | |
| BUDGET CODE: 7056 WATER BOARD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 835,203 | 11 | | 901,891 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 835,203 | 11 | | 901,891 |
| | | | | | | | 66,688 |
| | | | | | | | 66,688 |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|-----------|-------------------------|
| | | | # 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 | 869,813 | 11 | 936,501 | 66,688 |
| 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 | 989,455 | 13 | 1,056,143 | 66,688 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 298,538 | 5 | 298,538 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 298,538 | 5 | 298,538 | |
| SUBTOTAL FOR BUDGET CODE 7091 | | | 5 | 298,538 | 5 | 298,538 | |
| BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,079,794 | 16 | 1,079,794 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,079,794 | 16 | 1,079,794 | |
| SUBTOTAL FOR BUDGET CODE 7162 | | | 16 | 1,079,794 | 16 | 1,079,794 | |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | 21 | 1,378,332 | 21 | 1,378,332 | |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | |
| BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 138,811 | 2 | 138,811 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 138,811 | 2 | 138,811 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 853 | | 2,307 | 1,454 |
| SUBTOTAL FOR ADD GRS PAY | | | | 853 | | 2,307 | 1,454 |
| SUBTOTAL FOR BUDGET CODE 7046 | | | 2 | 139,664 | 2 | 141,118 | 1,454 |
| TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | | | 2 | 139,664 | 2 | 141,118 | 1,454 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE | | | | | | | | | |
| BUDGET CODE: 7809 GIARDIA SURVEILLANCE | | | | | | | | | |
| 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 | 23,617,041 | 499 | 23,617,791 | | | 750 |
| SUBTOTAL FOR F/T SALARIED | | | 499 | 23,617,041 | 499 | 23,617,791 | | | 750 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,583,538 | | 2,583,538 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,583,538 | | 2,583,538 | | | |
| 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 | 28,595,003 | 499 | 28,595,753 | | | 750 |
| 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 | 31,157,907 | 533 | 31,158,657 | | | 750 |
| | | | 2856 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,242,214 | 21 | 1,242,214 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,242,214 | 21 | 1,242,214 | |
| SUBTOTAL FOR BUDGET CODE 7018 | | | 21 | 1,242,214 | 21 | 1,242,214 | |
| TOTAL FOR ENGINEERING AUDITS | | | 22 | 1,432,937 | 22 | 1,499,625 | 66,688 |
| RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING | | | | | | | |
| BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 102 | 5,473,708 | 102 | 5,475,991 | 2,283 |
| SUBTOTAL FOR F/T SALARIED | | | 102 | 5,473,708 | 102 | 5,475,991 | 2,283 |
| 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 | 5,697,045 | 102 | 5,699,328 | 2,283 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 3,782,257 | 64 | 3,782,257 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 3,782,257 | 64 | 3,782,257 | | | |
| 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 | 3,891,616 | 64 | 3,891,616 | | | |
| 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 | 9,619,030 | 146 | 9,619,030 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 146 | 9,619,030 | 146 | 9,619,030 | | | |
| 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 | 10,027,389 | 146 | 10,027,389 | | | |
| BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 4,537,034 | 65 | 4,537,034 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 4,537,034 | 65 | 4,537,034 | | | |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 35,053 | | 35,053 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 763,681 | | 763,681 | |
| | | 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 | 5,774,087 | 65 | 5,774,087 | |
| BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT. | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,562,534 | 25 | 1,562,534 | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,562,534 | 25 | 1,562,534 | |
| 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 | 1,615,905 | 25 | 1,615,905 | |
| | | TOTAL FOR ENVIORNMENTAL ENGINEERING | 416 | 28,113,118 | 416 | 28,115,401 | 2,283 |
| | | TOTAL FOR CENTRAL UTILITY | 1,039 | 65,169,282 | 1,039 | 65,307,145 | 137,863 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| CENTRAL UTILITY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,039 | 65,169,282 | 1,039 | 65,307,145 | 137,863 |
| FINANCIAL PLAN SAVINGS | | 69,000 | 2- | 57,170- | 126,170- |
| APPROPRIATION | 1,039 | 65,238,282 | 1,037 | 65,249,975 | 11,693 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 34,564,116 | 34,573,526 | 9,410 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 30,674,166 | 30,676,449 | 2,283 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 65,238,282 | 65,249,975 | 11,693 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | | ADOPTED 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 | 4 | 359,713 |
| 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 | 357,654 |
| 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 | 10 | 1,029,224 |
| 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 | 256,555 |
| 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 | 358,727 |
| 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 | 630,716 |
| 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 | 78 | 5,288,622 |
| 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 | 6 | 365,324 |
| 1332 | CERTIFIED IT ADMIN (LAN) | D 826 | 13641 | 67,141-106,348 | 1 | 105,000 |
| 1335 | CERTIFIED IT ADMIN (DATAB | D 826 | 13644 | 67,141-106,348 | 1 | 95,000 |
| 1336 | COMPUTER ASSOCIATE (SOFTW | D 826 | 13631 | 57,406- 84,035 | 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 | 39 | 2,901,022 |
| 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 | 4 | 160,321 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | | ADOPTED 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 | 160 | 7,764,255 |
| 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 | 13 | 685,550 |
| 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 | 8 | 413,251 |
| 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 | 6 | 287,880 |
| 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 | 3 | 151,898 |
| 1670 | PRINCIPAL STATISTICIAN | . 826 | 40625 | 51,222- 68,312 | 1 | 68,312 |
| 1675 | STAFF ANALYST | D 826 | 12626 | 45,029- 58,234 | 18 | 962,848 |
| 1696 | ASSISTANT COMMUNITY LIAIS | D 826 | 56092 | 28,078- 34,388 | 10 | 298,475 |
| 1697 | PRIN COMM LIAISON WKR W E | D 826 | 56095 | 51,835- 63,421 | 3 | 175,737 |
| 1698 | COMMUNITY LIAISON WORKER | . 826 | 56093 | 35,759- 47,817 | 18 | 685,077 |
| 1699 | SENIOR COMMUNITY LIAISON | . 826 | 56094 | 40,017- 51,835 | 10 | 426,633 |
| 1700 | CONSTRUCTION PROJECT MANA | D 826 | 34202 | 49,201- 91,573 | 5 | 300,013 |
| 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 | 1,446,922 |
| 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 |
| 1753 | SUPVR PLUMBER | A 826 | 91972 | 64,237- 73,414 | 1 | 81,593 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1765 | STOCK WORKER | D 826 | 12200 | 24,233- 40,159 | 4 | 117,601 |
| 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 | 115 | 3,937,980 |
| 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 | | | | | 997 | 57,084,976 |

| | | | | | | |
|---|--|--|--|--|-------|------------|
| POSITION SCHEDULE FOR U/A 007 | | | | | 997 | 57,084,976 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 40 | 2,290,270 |
| TOTAL FOR U/A 007 | | | | | 1,037 | 59,375,246 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT | | | | | | | | | |
| BUDGET CODE: 8201 MIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | | | | 2 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | | | | 2 |
| SUBTOTAL FOR BUDGET CODE 8201 | | | | | 2 | | | | 2 |
| TOTAL FOR EXECUTIVE + SUPPORT | | | | | 2 | | | | 2 |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | | | |
| BUDGET CODE: 8248 WASTEWATER TREATMENT IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 78 | 4,810,328 | 78 | 4,810,328 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 78 | 4,810,328 | 78 | 4,810,328 | | |
| 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 | 5,455,920 | 78 | 5,455,920 | | |
| BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 58 | 2,961,226 | 53 | 2,811,226 | 5- | | 150,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 58 | 2,961,226 | 53 | 2,811,226 | 5- | 150,000- |
| 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 | | | | 58 | 3,503,178 | 53 | 3,353,178 | 5- | 150,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 6,115,165 | 119 | 6,115,165 | |
| | | SUBTOTAL FOR F/T SALARIED | 119 | 6,115,165 | 119 | 6,115,165 | |
| 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 | 6,927,951 | 119 | 6,927,951 | |
| BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 106 | 5,512,714 | 106 | 5,512,775 | 61 |
| | | SUBTOTAL FOR F/T SALARIED | 106 | 5,512,714 | 106 | 5,512,775 | 61 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 71,606 | | 71,606 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 963 | | 2,417 | 1,454 |
| | | 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 | | 319,364 | | 320,818 | 1,454 |
| | | SUBTOTAL FOR BUDGET CODE 8260 | 106 | 5,832,078 | 106 | 5,833,593 | 1,515 |
| BUDGET CODE: 8261 WASTEWATER TREATMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 563 | 34,488,772 | 563 | 34,895,439 | 406,667 |
| | | SUBTOTAL FOR F/T SALARIED | 563 | 34,488,772 | 563 | 34,895,439 | 406,667 |
| 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 | | 717,002 | | 719,909 | 2,907 |
| | | 043 SHIFT DIFFERENTIAL | | 430,534 | | 430,534 | |
| | | 045 HOLIDAY PAY | | 1,178,648 | | 1,178,648 | |
| | | 047 OVERTIME | | 9,593,039 | | 8,891,239 | 701,800- |
| | | 061 SUPPER MONEY | | 250 | | 250 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,492,604 | | 12,793,711 | | 698,893- |
| SUBTOTAL FOR BUDGET CODE 8261 | | | 563 | 48,054,197 | 563 | 47,761,971 | | 292,226- |
| BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 107 | 5,623,285 | 107 | 5,623,285 | | |
| SUBTOTAL FOR F/T SALARIED | | | 107 | 5,623,285 | 107 | 5,623,285 | | |
| 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 | 5,811,496 | 107 | 5,811,496 | | |
| BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 3,660,135 | 66 | 3,660,135 | | |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 3,660,135 | 66 | 3,660,135 | | |
| 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 | 3,857,274 | 66 | 3,857,274 | | |
| BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 112 | 5,648,759 | 117 | 5,798,759 | 5 | 150,000 |
| SUBTOTAL FOR F/T SALARIED | | | 112 | 5,648,759 | 117 | 5,798,759 | 5 | 150,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 71,606 | | 71,606 | | |
| | | | 2866 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 112 | 5,857,609 | 117 | 6,007,609 | | 5 | 150,000 |
| BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 95 | 5,061,953 | 95 | 5,061,953 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 95 | 5,061,953 | 95 | 5,061,953 | | | |
| 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 | 5,247,157 | 95 | 5,247,157 | | | |
| BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 3,821,950 | 72 | 3,822,074 | | | 124 |
| | | SUBTOTAL FOR F/T SALARIED | 72 | 3,821,950 | 72 | 3,822,074 | | | 124 |
| 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 | 4,168,923 | 72 | 4,169,047 | | | 124 |
| BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 71 | 3,858,797 | 71 | 3,858,858 | | | 61 |
| | | SUBTOTAL FOR F/T SALARIED | 71 | 3,858,797 | 71 | 3,858,858 | | | 61 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 59,671 | | 59,671 | | | |

2867

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 4,055,712 | 71 | 4,055,773 | | | 61 |
| BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,750,773 | 64 | 3,509,260 | 10- | | 241,513- |
| | | SUBTOTAL FOR F/T SALARIED | 74 | 3,750,773 | 64 | 3,509,260 | 10- | | 241,513- |
| | | SUBTOTAL FOR BUDGET CODE 8272 | 74 | 3,750,773 | 64 | 3,509,260 | 10- | | 241,513- |
| 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 | 88 | 3,908,089 | 88 | 3,908,089 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 88 | 3,908,089 | 88 | 3,908,089 | | | |
| 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 | 88 | 4,456,008 | 88 | 4,456,008 | | | |
| BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,777,064 | 74 | 3,777,064 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 74 | 3,777,064 | 74 | 3,777,064 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 59,671 | | 59,671 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | | | |

2868

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,950,111 | 74 | 3,950,111 | | | |
| BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,340,031 | 41 | 2,340,031 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 2,340,031 | 41 | 2,340,031 | | | |
| 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 | 2,495,177 | 41 | 2,495,177 | | | |
| BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,436,646 | 62 | 3,436,646 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 62 | 3,436,646 | 62 | 3,436,646 | | | |
| 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 | 3,573,891 | 62 | 3,573,891 | | | |
| BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 2,529,123 | 47 | 2,529,123 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 47 | 2,529,123 | 47 | 2,529,123 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,690,235 | 47 | 2,690,235 | | |
| TOTAL FOR WASTEWATER POLLUTION CONTROL | | | 1,892 | 122,767,628 | 1,882 | 122,235,589 | 10- | 532,039- |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | |
| BUDGET CODE: 8280 WT Environmental Health & Safety PS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 119 | 7,001,415 | 133 | 8,227,792 | 14 | 1,226,377 |
| SUBTOTAL FOR F/T SALARIED | | | 119 | 7,001,415 | 133 | 8,227,792 | 14 | 1,226,377 |
| SUBTOTAL FOR BUDGET CODE 8280 | | | 119 | 7,001,415 | 133 | 8,227,792 | 14 | 1,226,377 |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | | 119 | 7,001,415 | 133 | 8,227,792 | 14 | 1,226,377 |
| TOTAL FOR WASTEWATER TREATMENT | | | 2,011 | 129,769,045 | 2,015 | 130,463,383 | 4 | 694,338 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| WASTEWATER TREATMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,011 | 129,769,045 | 2,015 | 130,463,383 | 694,338 |
| FINANCIAL PLAN SAVINGS | | 2,625,000 | | 1,493,701 | 1,131,299- |
| APPROPRIATION | 2,011 | 132,394,045 | 2,015 | 131,957,084 | 436,961- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-----------------|
| CITY | | 126,945,710 | | 126,508,749 | 436,961- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 5,448,335 | | 5,448,335 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 132,394,045 | | 131,957,084 | 436,961- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | | ADOPTED 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 |
| 1136 | ADMIN DIR OF MARINE MAINT | E 826 | 95005 | 45,758-196,574 | 1 | 116,175 |
| 1140 | EXECUTIVE AGENCY COUNSEL | D 826 | 95005 | 45,758-196,574 | 1 | 124,224 |
| 1148 | ADMINISTRATIVE MANAGER | D 826 | 10025 | 45,758-196,574 | 1 | 49,346 |
| 1165 | COMPUTER SYSTEMS MANAGER | D 826 | 10050 | 45,758-196,574 | 2 | 229,421 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 45,758-196,574 | 1 | 104,258 |
| 1172 | ADMINISTRATIVE STAFF ANAL | D 826 | 10026 | 45,758-196,574 | 1 | 128,176 |
| 1175 | ADMIN STAFF ANALYST-NON M | D 826 | 1002A | 49,151- 76,527 | 5 | 397,309 |
| 1183 | ADMINISTRATIVE PUBLIC INF | D 826 | 10033 | 45,758-196,574 | 1 | 85,000 |
| 1190 | ADMINISTRATIVE STOREKEEPER | 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 | 168,760 |
| 1255 | CRANE OPERATOR (ANY MOTIV | D 826 | 91611 | 79,600-103,703 | 1 | 103,703 |
| 1295 | ASSOCIATE PROJECT MANAGER | D 826 | 22427 | 58,405- 91,573 | 50 | 3,126,251 |
| 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 | 439,451 |
| 1330 | ASSOCIATE CHEMIST | D 826 | 21822 | 51,754- 88,941 | 47 | 2,820,945 |
| 1336 | COMPUTER ASSOCIATE (SOFTW | D 826 | 13631 | 57,406- 84,035 | 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 | 620,983 |
| 1362 | ELECTRICAL ENGINEERING IN | D 826 | 20302 | 44,317- 46,669 | 2 | 80,156 |
| 1365 | MECHANICAL ENGINEER | D 826 | 20415 | 58,405- 91,573 | 9 | 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 | 647,046 |
| 1380 | AIR POLLUTION CONTROL ENG | D 826 | 20610 | 47,934- 75,155 | 2 | 153,003 |
| 1382 | ENVIRONMENTAL ENGINEER IN | D 826 | 20616 | 44,317- 46,669 | 10 | 412,804 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1401 | PROJECT MGR INTERN | D 826 | 22425 | 44,423- 44,423 | 1 | 48,226 |
| 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 | 907,379 |
| 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 | 8 | 381,860 |
| 1465 | PRINCIPAL ADMINISTRATIVE | D 826 | 10124 | 42,510- 69,924 | 48 | 2,273,942 |
| 1515 | MACHINIST | D 826 | 92610 | 64,728- 70,490 | 48 | 3,244,417 |
| 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 | 345,131 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 826 | 20410 | 49,201- 64,196 | 10 | 512,835 |
| 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 | 4 | 211,690 |
| 1585 | PROJECT MANAGER | D 826 | 22426 | 49,201- 64,196 | 3 | 153,507 |
| 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 | 170 | 11,490,046 |
| 1625 | STATIONARY ENGINEER | D 826 | 91644 | 89,366- 94,983 | 1 | 94,983 |
| 1655 | MACHINISTS HELPER | D 826 | 92611 | 63,057- 66,544 | 5 | 313,972 |
| 1660 | COMPUTER PROGRAMMER ANALY | D 826 | 13651 | 44,162- 62,769 | 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 | 5 | 258,712 |
| 1685 | CHIEF MARINE ENGINEER(DIE | D 826 | 91523 | 47,281- 58,678 | 6 | 352,068 |
| 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 | 38 | 1,761,770 |
| 1740 | LABORATORY MICROBIOLOGIST | D 826 | 21513 | 39,616- 58,194 | 4 | 180,283 |
| 1745 | ASSISTANT CHEMIST | D 826 | 21810 | 45,620- 58,091 | 11 | 509,921 |
| 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 | 24 | 860,080 |
| 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 | 181 | 10,137,669 |
| 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 | 48 | 4,284,576 |
| 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 | 696 | 31,018,763 |
| 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 | 136,856 |
| 1991 | INSTRUMENTAL SPEC LI | D 826 | 91001 | 41,681- 57,453 | 18 | 789,790 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 17 | 888,287 |
| 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 | 4 | 155,462 |
| 2168 | MOTOR VEHICLE SUPERVISOR | D 826 | 91232 | 45,194- 45,194 | 3 | 135,813 |
| 2170 | MOTOR VEHICLE OPERATOR | D 826 | 91212 | 35,826- 38,919 | 6 | 233,645 |
| 2175 | SENIOR MOTOR VEHICLE SUPE | D 826 | 91233 | 48,491- 48,491 | 1 | 48,620 |
| 2220 | COMMUNITY ASSISTANT | D 826 | 56056 | 22,907- 31,624 | 2 | 64,356 |
| 2230 | COMMUNITY ASSOCIATE | D 826 | 56057 | 26,998- 47,817 | 1 | 40,486 |
| 2250 | CUSTODIAL ASSISTANT | D 826 | 82015 | 27,582- 33,383 | 3 | 86,969 |
| 2284 | CLERICAL ASSOCIATE | D 826 | 10251 | 20,095- 48,970 | 36 | 1,189,216 |
| 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 | | | | | 1,887 | 104,913,795 |

| | | | | | | |
|---|--|--|--|--|-------|-------------|
| POSITION SCHEDULE FOR U/A 008 | | | | | 1,887 | 104,913,795 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 128 | 7,116,569 |
| TOTAL FOR U/A 008 | | | | | 2,015 | 112,030,364 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,306 | 406,045,846 | 6,287 | 407,637,403 | 1,591,557 |
| FINANCIAL PLAN SAVINGS | | 2,714,759 | 42- | 486,132- | 3,200,891- |
| APPROPRIATION | 6,306 | 408,760,605 | 6,245 | 407,151,271 | 1,609,334- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 352,675,818 | 352,895,758 | 219,940 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 53,815,079 | 53,819,661 | 4,582 |
| STATE | | | |
| FEDERAL - C.D. | 1,833,856 | | 1,833,856- |
| FEDERAL - OTHER | 435,852 | 435,852 | |
| INTRA-CITY SALES | | | |
| TOTAL | 408,760,605 | 407,151,271 | 1,609,334- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 89,361,487 | 529,191,192 | 98,297,044 | 622,741,871 | 93,550,679 |
| FINANCIAL PLAN SAVINGS | | 4,661,143- | | 2 | 4,661,145 |
| APPROPRIATION | | 524,530,049 | | 622,741,873 | 98,211,824 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 514,811,694 | | 621,599,548 | 106,787,854 |
| 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 | | 524,530,049 | | 622,741,873 | 98,211,824 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,306 | 406,045,846 | 6,287 | 407,637,403 | 1,591,557 |
| FINANCIAL PLAN SAVINGS | | 2,714,759 | 42- | 486,132- | 3,200,891- |
| APPROPRIATION | 6,306 | 408,760,605 | 6,245 | 407,151,271 | 1,609,334- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 529,191,192 | | 622,741,871 | 93,550,679 |
| FINANCIAL PLAN SAVINGS | | 4,661,143- | | 2 | 4,661,145 |
| APPROPRIATION | | 524,530,049 | | 622,741,873 | 98,211,824 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,306 | 935,237,038 | 6,287 | 1,030,379,274 | 95,142,236 |
| FINANCIAL PLAN SAVINGS | | 1,946,384- | 42- | 486,130- | 1,460,254 |
| APPROPRIATION | 6,306 | 933,290,654 | 6,245 | 1,029,893,144 | 96,602,490 |
| FUNDING | | | | | |
| CITY | | 867,487,512 | | 974,495,306 | 107,007,794 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 54,215,079 | | 54,219,661 | 4,582 |
| 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 | | 933,290,654 | | 1,029,893,144 | 96,602,490 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 822,212 | 11 | 926,278 | 104,066 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 247,392 | 2 | 247,392 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,069,604 | 13 | 1,173,670 | 104,066 |
| 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 | 1,108,212 | 13 | 1,212,278 | 104,066 |
| BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 89,056 | 1 | 39,056 | 50,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 23 | 1,408,227 | 23 | 1,490,961 | 82,734 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,497,283 | 24 | 1,530,017 | 32,734 |
| 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 | 1,728,255 | 24 | 1,760,989 | 32,734 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,545,458 | 47 | 3,728,061 | | 182,603 |
| RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES | | | | | | | | |
| BUDGET CODE: 1021 COMMUNITY AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 900,809 | 18 | 953,599 | 1- | 52,790 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 4 | 236,620 | 4 | 256,627 | | 20,007 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,137,429 | 22 | 1,210,226 | 1- | 72,797 |
| 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 | 1,291,783 | 22 | 1,364,580 | 1- | 72,797 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | 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 | 1,861,416 | 28 | 1,935,821 | 1- | 74,405 |
| RESPONSIBILITY CENTER: 1003 ENFORCEMENT | | | | | | | | |
| BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 51 | 2,825,046 | 48 | 3,386,968 | 3- | 561,922 |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 2,825,046 | 48 | 3,386,968 | 3- | 561,922 |
| 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 | 3,535,406 | 48 | 4,097,328 | 3- | 561,922 |
| BUDGET CODE: 1048 ENFORCEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 96 | 3,167,063 | 86 | 3,435,283 | 10- | 268,220 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 29 | 1,668,690 | 32 | 1,869,706 | 3 | 201,016 |
| | | SUBTOTAL FOR F/T SALARIED | 125 | 4,835,753 | 118 | 5,304,989 | 7- | 469,236 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 5,525,800 | 118 | 5,995,036 | 7- | 469,236 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 56,636 | | | 3- | | 56,636- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 56,636 | | | 3- | | 56,636- |
| SUBTOTAL FOR BUDGET CODE 9008 | | | 3 | 56,636 | | | 3- | | 56,636- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------|------------------------|--------|---------------------|--------|------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 9106 BRONX EAST DISTRICT 6 | | | | | | |
| 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 9106 | | 3 | 81,159 | | | 3- |
| BUDGET CODE: 9107 BRONX WEST DISTRICT 7 | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 77,919 | | | 3- |
| SUBTOTAL FOR F/T SALARIED | | 3 | 77,919 | | | 3- |
| SUBTOTAL FOR BUDGET CODE 9107 | | 3 | 77,919 | | | 3- |
| BUDGET CODE: 9108 BRONX WEST DISTRICT 8 | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 73,341 | | | 3- |
| SUBTOTAL FOR F/T SALARIED | | 3 | 73,341 | | | 3- |
| SUBTOTAL FOR BUDGET CODE 9108 | | 3 | 73,341 | | | 3- |
| BUDGET CODE: 9109 BRONX EAST DISTRICT 9 | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 77,531 | | | 3- |
| SUBTOTAL FOR F/T SALARIED | | 3 | 77,531 | | | 3- |
| SUBTOTAL FOR BUDGET CODE 9109 | | 3 | 77,531 | | | 3- |
| BUDGET CODE: 9110 BRONX EAST DISTRICT 10 | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 86,226 | | | 3- |
| SUBTOTAL FOR F/T SALARIED | | 3 | 86,226 | | | 3- |
| SUBTOTAL FOR BUDGET CODE 9110 | | 3 | 86,226 | | | 3- |
| BUDGET CODE: 9111 BRONX EAST DISTRICT 11 | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 87,639 | | | 3- |
| SUBTOTAL FOR F/T SALARIED | | 3 | 87,639 | | | 3- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 50,785 | | | | 3- | 50,785- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 50,785 | | | | 3- | 50,785- |
| SUBTOTAL FOR BUDGET CODE 9310 | | | 3 | 50,785 | | | | 3- | 50,785- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # 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 | | | 5 | 150,917 | 5 | 150,917 |
| 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 | 13,955,837 | 353 | 15,476,007 | 2- | 1,520,170 |
| RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET | | | | | | | | |
| BUDGET CODE: 1066 CAPITAL BUDGET | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,000 | | 8,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 8,000 | | 8,000 | | |
| SUBTOTAL FOR BUDGET CODE 1066 | | | | 8,000 | | 8,000 | | |
| BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 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 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,500 | | 5,500 | | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | | |
| | | 047 OVERTIME | | 7,598 | | 7,598 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 195,967 | 4 | 254,580 | 1 |
| | | SUBTOTAL FOR BUDGET CODE 1078 | 3 | 195,967 | 4 | 254,580 | 1 |
| BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 127 | 6,136,678 | 117 | 6,074,832 | 10- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 19 | 1,601,138 | 23 | 1,980,201 | 4 |
| | | SUBTOTAL FOR F/T SALARIED | 146 | 7,737,816 | 140 | 8,055,033 | 6- |
| 03 UNSALARIED | | 031 UNSALARIED | | 255,933 | | 255,933 | |
| | | SUBTOTAL FOR UNSALARIED | | 255,933 | | 255,933 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 22,336 | | 23,865 | 1,529 |
| | | 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 | | 469,708 | | 474,427 | 4,719 |
| | | SUBTOTAL FOR BUDGET CODE 1081 | 146 | 8,463,457 | 140 | 8,785,393 | 6- |
| BUDGET CODE: 1085 MEDICAL DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 2,485,497 | 52 | 2,634,339 | 5- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 884,921 | 12 | 932,993 | 48,072 |
| | | SUBTOTAL FOR F/T SALARIED | 69 | 3,370,418 | 64 | 3,567,332 | 5- |
| 03 UNSALARIED | | 031 UNSALARIED | | 288,493 | | 428,493 | 140,000 |
| | | | | 2893 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 288,493 | | 428,493 | | 140,000 |
| 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 | 4,015,091 | 64 | 4,352,005 | 5- | 336,914 |
| BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 174,954 | 3 | 186,103 | 1- | 11,149 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 174,954 | 3 | 186,103 | 1- | 11,149 |
| 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 | 177,954 | 3 | 189,103 | 1- | 11,149 |
| BUDGET CODE: 1088 INFORMATION TECHNOLOGY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,663,738 | 52 | 3,846,713 | 12 | 1,182,975 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | | 1 | 80,170 | 1 | 80,170 |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,663,738 | 53 | 3,926,883 | 13 | 1,263,145 |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,235 | | 60,235 | | 35,000 |
| SUBTOTAL FOR UNSALARIED | | | | 25,235 | | 60,235 | | 35,000 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1088 | | | 40 | 2,801,641 | 53 | 4,099,786 | 13 | 1,298,145 |
| 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 | 15,923,240 | 268 | 17,949,946 | 2 | 2,026,706 |
| RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR | | | | | | | | |
| BUDGET CODE: 1011 ENGINEERING | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 2 | 52,551 | 2 | 52,605 | | 54 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 52,551 | 2 | 52,605 | | 54 |
| 03 UNSALARIED 031 UNSALARIED | | | | 36,000 | | 36,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 36,000 | | 36,000 | | |
| SUBTOTAL FOR BUDGET CODE 1011 | | | 2 | 88,551 | 2 | 88,605 | | 54 |
| BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 19 | 1,296,679 | 19 | 1,291,561 | | 5,118- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,296,679 | 19 | 1,291,561 | | 5,118- |
| 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 | 1,322,552 | 19 | 1,317,434 | | 5,118- |
| BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 61 | 3,109,651 | 61 | 3,417,107 | | 307,456 |
| SUBTOTAL FOR F/T SALARIED | | | 61 | 3,109,651 | 61 | 3,417,107 | | 307,456 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,565 | | 7,565 | | |
| | | 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 | 3,195,842 | 61 | 3,503,298 | | 307,456 |
| | | TOTAL FOR SUPPORT OPERATIONS ENGR | 82 | 4,606,945 | 82 | 4,909,337 | | 302,392 |
| RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS | | | | | | | | |
| BUDGET CODE: 1041 LEGAL AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,735,670 | 29 | 2,104,040 | 2- | 368,370 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,735,670 | 29 | 2,104,040 | 2- | 368,370 |
| 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 | | 71,560 | | 75,921 | | 4,361 |
| | | 047 OVERTIME | | 2,680 | | 2,680 | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 76,740 | | 81,101 | | 4,361 |
| | | SUBTOTAL FOR BUDGET CODE 1041 | 31 | 1,830,581 | 29 | 2,203,312 | 2- | 372,731 |
| BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 275,142 | 6 | 317,639 | | 42,497 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 275,142 | 6 | 317,639 | | 42,497 |
| 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 | 276,768 | 6 | 319,265 | | 42,497 |
| BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | AMOUNT |
| | | | | | | | # POS | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 1 | 85,841 | 1 | 81,000 | | | 4,841- |
| 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 | 2,193,190 | 36 | 2,603,577 | 2- | | 410,387 |
| 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 | 2,372,919 | 65 | 2,372,919 | | | |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 141 | 7,522,330 | 141 | 7,857,824 | | | 335,494 |
| SUBTOTAL FOR F/T SALARIED | | | 206 | 9,895,249 | 206 | 10,230,743 | | | 335,494 |
| 04 ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 66,562 | | 85,828 | | | 19,266 |
| | 042 | LONGEVITY DIFFERENTIAL | | 224,857 | | 224,857 | | | |
| | 043 | SHIFT DIFFERENTIAL | | 6,829 | | 6,829 | | | |
| | 045 | HOLIDAY PAY | | 30,964 | | 31,233 | | | 269 |
| | 047 | OVERTIME | | 40,159 | | 40,159 | | | |
| | 048 | OVERTIME UNIFORM FORCES | | 428,036 | | 528,036 | | | 100,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 797,407 | | 916,942 | | | 119,535 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 119,518 | | 119,518 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 201,080 | | 201,080 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 320,598 | | 320,598 | | |
| | | SUBTOTAL FOR BUDGET CODE 1053 | 206 | 11,013,254 | 206 | 11,468,283 | | 455,029 |
| | | TOTAL FOR LOT CLEANING | 222 | 12,192,183 | 222 | 12,719,190 | | 527,007 |
| RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING | | | | | | | | |
| BUDGET CODE: 1031 LONG TERM EXPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 322,759 | 6 | 547,733 | 1- | 224,974 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 322,759 | 6 | 547,733 | 1- | 224,974 |
| 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 | 342,730 | 6 | 567,704 | 1- | 224,974 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 936,163 | 13 | 1,148,271 | 1- | 212,108 |
| RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE | | | | | | | | |
| BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 446,733 | 8 | 490,648 | | 43,915 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 137,922 | 2 | 149,615 | | 11,693 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 584,655 | 10 | 640,263 | | 55,608 |
| 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 | | 40,854 | | 42,307 | | 1,453 |
| | | 047 OVERTIME | | 1,000 | | 1,000 | | |
| | | 048 OVERTIME UNIFORM FORCES | | 21,588 | | 21,588 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 65,942 | | 67,395 | | 1,453 |
| SUBTOTAL FOR BUDGET CODE 1091 | | | 10 | 657,964 | 10 | 715,025 | | 57,061 |
| TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE | | | 10 | 657,964 | 10 | 715,025 | | 57,061 |
| TOTAL FOR EXECUTIVE ADMINISTRATIVE | | | 1,078 | 56,783,592 | 1,074 | 62,120,229 | 4- | 5,336,637 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| EXECUTIVE ADMINISTRATIVE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,078 | 56,783,592 | 1,074 | 62,120,229 | 5,336,637 |
| FINANCIAL PLAN SAVINGS | 55- | 900,000- | 10- | 340,919- | 559,081 |
| APPROPRIATION | 1,023 | 55,883,592 | 1,064 | 61,779,310 | 5,895,718 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 37,595,110 | | 42,615,162 | 5,020,052 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 7,020,683 | | 7,441,320 | 420,637 |
| STATE | | | | | |
| FEDERAL - C.D. | | 11,013,254 | | 11,468,283 | 455,029 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 254,545 | | 254,545 | |
| TOTAL | | 55,883,592 | | 61,779,310 | 5,895,718 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | | ADOPTED 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 | 97,347 |
| 1048 | COMPUTER PROGRAMMER ANALY | D 827 | 13651 | 44,162- 62,769 | 1 | 63,423 |
| 1050 | COMPUTER PROGRAMMER ANALY | D 827 | 13650 | 35,361- 36,775 | 1 | 36,775 |
| 1074 | ASSOCIATE PROJECT MANAGER | D 827 | 22427 | 58,405- 91,573 | 9 | 579,383 |
| 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 | 7 | 427,640 |
| 1146 | ECONOMIST | D 827 | 40910 | 39,159- 51,526 | 3 | 130,606 |
| 1147 | COMPUTER SPECIALIST (OPER | D 827 | 13622 | 70,641- 75,558 | 2 | 119,468 |
| 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 | 1,241,567 |
| 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 | 45 | 1,882,114 |
| 1208 | SANITATION ENFORCEMENT AG | D 827 | 71681 | 33,595- 36,048 | 135 | 4,049,572 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 15 | 798,227 |
| 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 | 44,150 |
| 1305 | ASSOCIATE ACCOUNTANT (INC | D 827 | 40517 | 48,283- 67,168 | 1 | 69,855 |
| 1355 | ASSISTANT CIVIL ENGINEER | D 827 | 20210 | 49,201- 64,196 | 4 | 223,437 |
| 1360 | ASSISTANT ELECTRICAL ENGI | D 827 | 20310 | 49,201- 64,196 | 1 | 52,746 |
| 1361 | ASSOCIATE ENGINEERING TEC | D 827 | 20118 | 42,241- 58,572 | 2 | 106,130 |
| 1362 | ELECTRICAL ENGINEER (INCL | D 827 | 20315 | 58,405- 91,573 | 2 | 144,496 |
| 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 | 16 | 685,387 |
| 1501 | BOOKKEEPER | D 827 | 40526 | 33,067- 43,130 | 2 | 63,904 |
| 1510 | ACCOUNTANT (INCL. OTB) | D 827 | 40510 | 39,159- 51,146 | 2 | 81,450 |
| 1511 | ASSISTANT ECONOMIST | D 827 | 40905 | 34,672- 42,081 | 1 | 35,413 |
| 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 | 82,246 |
| 1536 | INVESTIGATOR (DISCIPLINE) | D 827 | 06316 | 36,456- 70,021 | 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 | 903,136 |
| 1626 | COMMUNITY ASSOCIATE | D 827 | 56057 | 26,998- 47,817 | 25 | 905,440 |
| 1629 | COMMUNITY ASSISTANT | D 827 | 56056 | 22,907- 31,624 | 6 | 175,225 |
| 1631 | CLERICAL AIDE | D 827 | 10250 | 25,414- 30,781 | 8 | 215,188 |
| 1632 | CLERICAL ASSOCIATE | D 827 | 10251 | 20,095- 48,970 | 75 | 2,713,764 |
| 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 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|-----------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 8 | 574,189 |
| 1659 | EXECUTIVE AGENCY COUNSEL | D 827 | 95005 | 45,758-196,574 | 3 | 342,556 |
| 1661 | *ATTORNEY AT LAW | D 827 | 30085 | 54,369- 93,978 | 5 | 397,645 |
| 1685 | MOTOR VEHICLE OPERATOR | D 827 | 91212 | 35,826- 38,919 | 2 | 71,331 |
| 1692 | OFFICE MACHINE AIDE | D 827 | 11702 | 25,414- 35,804 | 3 | 78,499 |
| 1729 | | D 827 | 20246 | 37,405- 67,853 | 2 | 98,901 |
| 1730 | TEL ECOMMUNICATIONS SPECIAL | D 827 | 20248 | 62,635- 85,014 | 2 | 154,543 |
| 1746 | CITY ATTENDANT | D 827 | 90647 | 27,917- 32,192 | 9 | 235,135 |
| 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 | | | | | 646 | 33,358,827 |
| 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 | 69 | 5,238,499 |
| 1830 | SANITATION WORKER | A 827 | 70112 | 35,956- 57,392 | 200 | 10,988,629 |
| SUBTOTAL FOR OBJECT 004 | | | | | 286 | 18,073,889 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 101 | 932 | 51,432,716 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 132 | 7,284,462 |
| TOTAL FOR U/A 101 | 1,064 | 58,717,178 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 37 | 2,273,388 | | | 24,471 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,248,917 | 37 | 2,273,388 | | | 24,471 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,111 | | 8,111 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 8,111 | | 8,111 | | | |
| SUBTOTAL FOR BUDGET CODE 2991 | | | 37 | 2,257,028 | 37 | 2,281,499 | | | 24,471 |
| TOTAL FOR WASTE PREVENTION, REUSE & RECY | | | 37 | 2,257,028 | 37 | 2,281,499 | | | 24,471 |
| RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT | | | | | | | | | |
| BUDGET CODE: 2000 BCC ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 2,546,464 | 58 | 2,861,470 | 2- | | 315,006 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 78 | 18,694,736 | 81 | 8,368,777 | 3 | | 10,325,959- |
| SUBTOTAL FOR F/T SALARIED | | | 138 | 21,241,200 | 139 | 11,230,247 | 1 | | 10,010,953- |
| 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 | | 45,106,510 | | 48,791,424 | | | 3,684,914 |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,621,314 | | 14,621,314 | | | 1,000,000 |
| | | 043 SHIFT DIFFERENTIAL | | 7,241,599 | | 7,593,557 | | | 351,958 |
| | | 045 HOLIDAY PAY | | 5,327,467 | | 5,373,762 | | | 46,295 |
| | | 046 TERMINAL LEAVE | | 28,059 | | 28,059 | | | |
| | | 047 OVERTIME | | 626,104 | | 186,180 | | | 439,924- |
| | | 048 OVERTIME UNIFORM FORCES | | 34,527,289 | | 40,108,399 | | | 5,581,110 |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 175,208 | | 175,208 | | | |
| | | 061 SUPPER MONEY | | 400 | | 400 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 106,653,950 | | 116,878,303 | | | 10,224,353 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 6,762,979 | | 6,762,979 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|------------------------|-------------|---------------------|-------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 081 ANNUITY CONTRIBUTIONS | | 18,456,465 | | 12,364,438 | | 6,092,027- |
| | | SUBTOTAL FOR FRINGE BENES | | 25,219,444 | | 19,127,417 | | 6,092,027- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 138 | 153,236,047 | 139 | 147,357,420 | 1 | 5,878,627- |
| 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 | 156,117,890 | 168 | 150,408,572 | | 5,709,318- |
| RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 2041 | | SAFETY AND TRAINING | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 429,453 | 7 | 395,186 | 1- | 34,267- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 15 | 1,231,688 | 15 | 1,194,168 | | 37,520- |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,661,141 | 22 | 1,589,354 | 1- | 71,787- |
| | | SUBTOTAL FOR BUDGET CODE 2041 | 23 | 1,661,141 | 22 | 1,589,354 | 1- | 71,787- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR HUMAN RESOURCES ADMINISTRATION | | | 23 | 1,661,141 | 22 | 1,589,354 | 1- | 71,787- |
| 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 | 1,405,387 | 41 | 1,329,449 | 4- | 75,938- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 42 | 3,644,140 | 43 | 3,908,701 | 1 | 264,561 |
| SUBTOTAL FOR F/T SALARIED | | | 87 | 5,049,527 | 84 | 5,238,150 | 3- | 188,623 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 700 | | | | 700- |
| SUBTOTAL FOR ADD GRS PAY | | | | 700 | | | | 700- |
| SUBTOTAL FOR BUDGET CODE 3005 | | | 87 | 5,050,227 | 84 | 5,238,150 | 3- | 187,923 |
| TOTAL FOR MAN WEST BORO OFFICE ADMIN | | | 87 | 5,050,227 | 84 | 5,238,150 | 3- | 187,923 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3015 | | | 68 | 3,637,009 | 63 | 3,644,258 | 5- | 7,249 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR MAN WEST DIST # 4 | | | 91 | 4,699,518 | 91 | 4,931,183 | | 231,665 |
| 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 |
| | | | 2908 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11 | | | | | | | |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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- |
| | | 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 | 1,184,326 | 34 | 1,170,542 | 2- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 35 | 3,067,894 | 33 | 2,915,567 | 2- |
| | | SUBTOTAL FOR F/T SALARIED | 71 | 4,252,220 | 67 | 4,086,109 | 4- |
| | | SUBTOTAL FOR BUDGET CODE 4007 | 71 | 4,252,220 | 67 | 4,086,109 | 4- |
| 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 | 5,815,832 | 103 | 5,697,293 | 4- |
| 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 |
| | | SUBTOTAL FOR F/T SALARIED | 53 | 2,859,753 | 55 | 3,043,736 | 2 |
| | | SUBTOTAL FOR BUDGET CODE 4015 | 53 | 2,859,753 | 55 | 3,043,736 | 2 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR BRONX WEST DIST # 1 | | | 53 | 2,859,753 | 55 | 3,043,736 | 2 | 183,983 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8 | | | | | | | | |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4117 BRONX DIST 11 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 68 | 3,785,818 | 73 | 4,353,579 | 5 | 567,761 |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 3,785,818 | 73 | 4,353,579 | 5 | 567,761 |
| | | SUBTOTAL FOR BUDGET CODE 4117 | 68 | 3,785,818 | 73 | 4,353,579 | 5 | 567,761 |
| | | TOTAL FOR BRONX EAST DIST # 11 | 68 | 3,785,818 | 73 | 4,353,579 | 5 | 567,761 |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,274,526 | 34 | 1,151,935 | 6- | 122,591- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 39 | 3,437,047 | 39 | 3,511,261 | | 74,214 |
| | | SUBTOTAL FOR F/T SALARIED | 79 | 4,711,573 | 73 | 4,663,196 | 6- | 48,377- |
| | | SUBTOTAL FOR BUDGET CODE 5005 | 79 | 4,711,573 | 73 | 4,663,196 | 6- | 48,377- |
| 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 | 6,065,703 | 98 | 6,017,987 | 7- | 47,716- |
| 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 | 16 | 535,519 | 4- | 87,745- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 21 | 1,809,084 | 21 | 1,934,021 | | 124,937 |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 2,432,348 | 37 | 2,469,540 | 4- | 37,192 |
| | | SUBTOTAL FOR BUDGET CODE 5008 | 41 | 2,432,348 | 37 | 2,469,540 | 4- | 37,192 |
| TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN | | | 41 | 2,432,348 | 37 | 2,469,540 | 4- | 37,192 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR BKLYN NORTH DIST #1 | | | 121 | 6,388,709 | 125 | 6,879,033 | 4 | 490,324 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5 | | | | | | | | |
| 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 | 106 | 5,530,469 | 96 | 5,486,589 | 10- | 43,880- |
| | | SUBTOTAL FOR F/T SALARIED | 106 | 5,530,469 | 96 | 5,486,589 | 10- | 43,880- |
| | | SUBTOTAL FOR BUDGET CODE 5075 | 106 | 5,530,469 | 96 | 5,486,589 | 10- | 43,880- |
| | | TOTAL FOR BKLYN WEST DIST # 7 | 106 | 5,530,469 | 96 | 5,486,589 | 10- | 43,880- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8 | | | | | | | |
| BUDGET CODE: 5088 BROOKLYN NORTH DIST 8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 110,797 | 3 | 108,298 | 2,499- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 101 | 5,289,980 | 93 | 5,188,911 | 8- 101,069- |
| | | SUBTOTAL FOR F/T SALARIED | 104 | 5,400,777 | 96 | 5,297,209 | 8- 103,568- |
| | | SUBTOTAL FOR BUDGET CODE 5088 | 104 | 5,400,777 | 96 | 5,297,209 | 8- 103,568- |
| | | TOTAL FOR BKLYN NORTH DIST #8 | 104 | 5,400,777 | 96 | 5,297,209 | 8- 103,568- |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 |
| 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 | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 122 | 6,116,796 | 117 | 6,473,988 | 5- | 357,192 |
| SUBTOTAL FOR F/T SALARIED | | | 122 | 6,116,796 | 117 | 6,473,988 | 5- | 357,192 |
| SUBTOTAL FOR BUDGET CODE 5147 | | | 122 | 6,116,796 | 117 | 6,473,988 | 5- | 357,192 |
| TOTAL FOR BKLYN EAST DIST #14 | | | 122 | 6,116,796 | 117 | 6,473,988 | 5- | 357,192 |
| 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 |

2921

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5177 | | 126 | 6,927,595 | 129 | 7,387,632 | 3 460,037 |
| 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 | 27 | 909,806 | 1- 18,189 |
| 004 FULL TIME UNIFORMED PERSONNEL | | 22 | 1,921,558 | 22 | 2,247,551 | 325,993 |
| SUBTOTAL FOR F/T SALARIED | | 50 | 2,813,175 | 49 | 3,157,357 | 1- 344,182 |
| SUBTOTAL FOR BUDGET CODE 6005 | | 50 | 2,813,175 | 49 | 3,157,357 | 1- 344,182 |
| 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 | 94 | 5,539,150 | 1 646,961 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN | | | | | | | | |
| BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 888,403 | 24 | 843,978 | 3- | 44,425- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 35 | 3,140,676 | 34 | 3,140,449 | 1- | 227- |
| | | SUBTOTAL FOR F/T SALARIED | 62 | 4,029,079 | 58 | 3,984,427 | 4- | 44,652- |
| | | SUBTOTAL FOR BUDGET CODE 6008 | 62 | 4,029,079 | 58 | 3,984,427 | 4- | 44,652- |
| 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 | 128 | 7,851,163 | 11- | 96,053- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6015 | | | 152 | 8,083,796 | 154 | 8,857,112 | 2 | 773,316 |
| 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 | 97 | 5,199,097 | 100 | 5,500,083 | 3 | 300,986 |
| SUBTOTAL FOR F/T SALARIED | | | 97 | 5,199,097 | 100 | 5,500,083 | 3 | 300,986 |
| SUBTOTAL FOR BUDGET CODE 6035 | | | 97 | 5,199,097 | 100 | 5,500,083 | 3 | 300,986 |
| TOTAL FOR QUEENS WEST DIST #3 | | | 97 | 5,199,097 | 100 | 5,500,083 | 3 | 300,986 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR QUEENS WEST DIST #4 | | | 97 | 5,203,720 | 96 | 5,426,977 | 1- | 223,257 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR QUEENS NORTH DIST # 7 | | | 191 | 10,383,097 | 179 | 10,461,973 | 12- | 78,876 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11 | | | | | | | | |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|------------------------|------------|---------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14 | | | | | | | | |
| BUDGET CODE: 6149 QUEENS EAST DIST 14 | | | | | | | | |
| 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 | 647,509 | 16 | 614,322 | 2- | 33,187- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 18 | 1,624,587 | 20 | 1,845,245 | 2 | 220,658 |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 2,272,096 | 36 | 2,459,567 | | 187,471 |
| | | SUBTOTAL FOR BUDGET CODE 8001 | 36 | 2,272,096 | 36 | 2,459,567 | | 187,471 |
| | | TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN | 36 | 2,272,096 | 36 | 2,459,567 | | 187,471 |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-----------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 |
| | 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 | 7,643 | 556,983,130 | 7,466 | 566,086,147 | 177- 9,103,017 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| CLEANING & COLLECTION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,643 | 556,983,130 | 7,466 | 566,086,147 | 9,103,017 |
| FINANCIAL PLAN SAVINGS | | | | 788,454 | 788,454 |
| APPROPRIATION | 7,643 | 556,983,130 | 7,466 | 566,874,601 | 9,891,471 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 554,754,339 | | 564,704,361 | 9,950,022 |
| OTHER CATEGORICAL | | 988,279 | | 750,000 | 238,279- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,240,512 | | 1,420,240 | 179,728 |
| TOTAL | | 556,983,130 | | 566,874,601 | 9,891,471 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| | | | | ADOPTED BUDGET FY09 | | |
|---|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # 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 | 5,650,542 |
| 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 | 12,302,557 |
| 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 | 63 | 7,805,558 |
| 1815 | GENERAL SUPERINTENDENT | D 827 | 70196 | 80,205- 93,706 | 152 | 13,556,080 |
| 1823 | SUPERVISOR (SANITATION) | D 827 | 70150 | 63,808- 77,087 | 919 | 67,499,732 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | | |
|-------|---|---------------|---------------|----------------|---------------------|-------------|--|
| | | | | | # POS | ANNUAL RATE | |
| ----- | | | | | | | |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1830 | SANITATION WORKER | A 827 | 70112 | 35,956- 57,392 | 6,140 | 330,212,351 | |
| 2923 | SUPERVISOR (SANITATION) | D 827 | 70150 | 63,808- 77,087 | 4 | 320,680 | |
| 2930 | SANITATION WORKER | A 827 | 70112 | 35,956- 57,392 | 32 | 1,986,432 | |
| | SUBTOTAL FOR OBJECT 004 | | | | 7,316 | 422,304,303 | |
| ----- | | | | | | | |
| | POSITION SCHEDULE FOR U/A 102 | | | | 7,629 | 434,606,860 | |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -163 | -9,285,741 | |
| | TOTAL FOR U/A 102 | | | | 7,466 | 425,321,119 | |
| ----- | | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # 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 | 1,187,265 | 20 | 1,035,960 | 3- | 151,305- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 27 | 1,824,446 | 23 | 1,984,434 | 4- | 159,988 |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 3,011,711 | 43 | 3,020,394 | 7- | 8,683 |
| 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 | | 258,664 | | 728,664 | | 470,000 |
| | | 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 | | 686,019 | | 1,157,603 | | 471,584 |
| | | SUBTOTAL FOR BUDGET CODE 1101 | 50 | 3,727,530 | 43 | 4,207,797 | 7- | 480,267 |
| 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 | 3,794,700 | 44 | 4,274,967 | 7- | 480,267 |
| 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 | 1,162,717 | 26 | 1,717,458 | | 554,741 |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,195,372 | 27 | 1,750,113 | | 554,741 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,246 | | 14,246 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------------|-------------------------|-------------------------------|------------------------|---------------------|---------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 84,000 | | 184,000 | | 100,000 | |
| | | 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 | | | | 542,157 | | 642,157 | 100,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1121 | | | 27 | 1,737,529 | 27 | 2,392,270 | 654,741 | |
| | | TOTAL FOR MTS DIV | | | 27 | 1,737,529 | 27 | 2,392,270 | 654,741 | |
| 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 | 863,493 | 11 | 797,143 | 1- | 66,350- |
| | | | 004 | FULL TIME UNIFORMED PERSONNEL | 36 | 1,976,443 | 36 | 2,388,013 | | 411,570 |
| | | SUBTOTAL FOR F/T SALARIED | | | 48 | 2,839,936 | 47 | 3,185,156 | 1- | 345,220 |
| 04 | ADD | GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 34,374 | | 34,374 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|--|--------|------------------------------------|-------|-----------|---------------------|-----------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 042 LONGEVITY DIFFERENTIAL | | 76,274 | | 151,274 | | 75,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 153,470 | | 153,470 | | | |
| | | 045 HOLIDAY PAY | | 147 | | 147 | | | |
| | | 047 OVERTIME | | 163,652 | | 7,004 | | 156,648- | |
| | | 048 OVERTIME UNIFORM FORCES | | 241,098 | | 241,098 | | | |
| | | 061 SUPPER MONEY | | 13,000 | | 13,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 682,015 | | 600,367 | | 81,648- | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 163,000 | | 163,000 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 163,000 | | 163,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1161 | 48 | 3,684,951 | 47 | 3,948,523 | 1- | 263,572 | |
| BUDGET CODE: 1165 Staten Island Transfer Station | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 425,451 | 14 | 435,835 | | 10,384 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 17 | 1,049,497 | 17 | 1,083,993 | | 34,496 | |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,474,948 | 31 | 1,519,828 | | 44,880 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 20,110 | | 20,110 | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 109,775 | | 109,775 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 129,885 | | 129,885 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1165 | 31 | 1,604,833 | 31 | 1,649,713 | | 44,880 | |
| BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 690,918 | | 95 | 11- | 690,823- | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 627,143 | | | 12- | 627,143- | |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,318,061 | | 95 | 23- | 1,317,966- | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 116 | | | | 116- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 116 | | | | 116- | |
| 06 FRINGE BENES | | 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 | 1,367,115 | | 95 | 23- | 1,367,020- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| TOTAL FOR MARINE UNLOADING | | | 102 | 6,656,899 | 78 | 5,598,331 | | 24- | 1,058,568- |
| 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 | | 191,982 | | 291,982 | | | 100,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 467,754 | | 567,754 | | | 100,000 |
| SUBTOTAL FOR BUDGET CODE 1191 | | | 53 | 3,455,159 | 56 | 3,845,327 | | 3 | 390,168 |
| TOTAL FOR CLEAN + COLLECTION ADMIN | | | 53 | 3,455,159 | 56 | 3,845,327 | | 3 | 390,168 |
| RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING | | | | | | | | | |
| BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,194,146 | 18 | 1,246,343 | | 1- | 52,197 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,194,146 | 18 | 1,246,343 | | 1- | 52,197 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,300 | | 37,300 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1131 | 19 | 1,242,446 | 18 | 1,294,643 | 1- | | 52,197 |
| BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 148,614 | 3 | 179,927 | | | 31,313 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 148,614 | 3 | 179,927 | | | 31,313 |
| 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 | 156,782 | 3 | 188,095 | | | 31,313 |
| | | TOTAL FOR SOLID WASTE MGNT & LANDFILL PL | 22 | 1,399,228 | 21 | 1,482,738 | 1- | | 83,510 |
| | | TOTAL FOR WASTE DISPOSAL | 258 | 17,260,764 | 229 | 17,810,882 | 29- | | 550,118 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| WASTE DISPOSAL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 258 | 17,260,764 | 229 | 17,810,882 | 550,118 |
| FINANCIAL PLAN SAVINGS | | 835,000- | | 21,814 | 856,814 |
| APPROPRIATION | 258 | 16,425,764 | 229 | 17,832,696 | 1,406,932 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 14,678,049 | 17,577,431 | 2,899,382 |
| OTHER CATEGORICAL | 156,648 | | 156,648- |
| CAPITAL FUNDS - I.F.A. | 1,591,067 | 255,265 | 1,335,802- |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|-----------|
| TOTAL | 16,425,764 | 17,832,696 | 1,406,932 |
|-------|------------|------------|-----------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|---------------------------|------------|------------|-----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1015 | SURVEYOR | D 827 | 21015 | 49,201- 82,009 | 2 | 131,917 |
| 1074 | ASSOCIATE PROJECT MANAGER | D 827 | 22427 | 58,405- 91,573 | 2 | 121,482 |
| 1092 | CONSTRUCTION PROJECT MANA | D 827 | 34202 | 49,201- 91,573 | 3 | 201,686 |
| 1116 | ADMINISTRATIVE ENGINEER | D 827 | 10015 | 45,758-196,574 | 1 | 98,514 |
| 1121 | MANAGEMENT AUDITOR | D 827 | 40502 | 48,283- 67,168 | 1 | 60,653 |
| 1141 | COMPUTER ASSOCIATE (SOFTW | D 827 | 13631 | 57,406- 84,035 | 1 | 51,915 |
| 1169 | ADMINISTRATIVE STAFF ANAL | D 827 | 1002A | 49,151- 76,527 | 1 | 71,823 |
| 1170 | ADMINISTRATIVE STAFF ANAL | D 827 | 10026 | 45,758-196,574 | 1 | 90,760 |
| 1171 | ADMINISTRATIVE CONSTRUCTI | D 827 | 82991 | 45,758-196,574 | 4 | 384,986 |
| 1181 | ASSOCIATE STAFF ANALYST | D 827 | 12627 | 57,245- 76,527 | 2 | 133,478 |
| 1196 | INCINERATOR FACILITY MANA | D 827 | 06314 | 45,758-196,574 | 1 | 87,312 |
| 1220 | TRACTOR OPERATOR | D 827 | 91215 | 68,166- 93,365 | 12 | 1,120,380 |
| 1250 | CIVIL ENGINEER | D 827 | 20215 | 58,405- 91,573 | 2 | 139,385 |
| 1260 | ESTIMATOR (INCL.. SPECIAL | D 827 | 20122 | 49,201- 64,196 | 4 | 206,078 |
| 1262 | SENIOR ESTIMATOR (GENERAL | D 827 | 20127 | 58,405- 73,553 | 1 | 75,003 |
| 1300 | PRINCIPAL ADMINISTRATIVE | D 827 | 10124 | 42,510- 69,924 | 5 | 245,715 |
| 1355 | ASSISTANT CIVIL ENGINEER | D 827 | 20210 | 49,201- 64,196 | 1 | 61,776 |
| 1358 | ASSISTANT GEOLOGIST | D 827 | 21910 | 49,201- 64,196 | 1 | 44,495 |
| 1370 | SUPERVISOR OF MARINE OPER | D 827 | 95258 | 45,758-196,574 | 1 | 87,851 |
| 1405 | SUPERVISING HULL & MACHIN | D 827 | 33355 | 49,503- 62,740 | 1 | 62,740 |
| 1430 | *STAFF ANALYST | D 827 | 12626 | 45,029- 58,234 | 2 | 108,861 |
| 1490 | RESEARCH ASSISTANT | D 827 | 60910 | 39,159- 51,526 | 1 | 42,263 |
| 1495 | OILER | A 827 | 91628 | 89,262- 89,262 | 1 | 89,262 |
| 1501 | BOOKKEEPER | D 827 | 40526 | 33,067- 43,130 | 7 | 244,393 |
| 1502 | ASSOCIATE BOOKKEEPER | D 827 | 40527 | 40,255- 51,039 | 5 | 210,227 |
| 1510 | ACCOUNTANT | D 827 | 40510 | 39,159- 51,146 | 3 | 131,664 |
| 1632 | CLERICAL ASSOCIATE | D 827 | 10251 | 20,095- 48,970 | 18 | 638,476 |
| 1633 | SECRETARY | D 827 | 10252 | 25,414- 48,970 | 1 | 36,684 |
| 1647 | CITY RESEARCH SCIENTIST | D 827 | 21744 | 65,085-105,433 | 1 | 67,170 |
| 1668 | CUSTODIAL ASSISTANT | D 827 | 82015 | 27,582- 33,383 | 1 | 29,340 |
| 1685 | MOTOR VEHICLE OPERATOR ## | D 827 | 91212 | 35,826- 38,919 | 1 | 39,087 |
| 1692 | OFFICE MACHINE AIDE | D 827 | 11702 | 25,414- 35,804 | 4 | 128,778 |
| 1746 | CITY ATTENDANT | D 827 | 90647 | 27,917- 32,192 | 9 | 264,457 |
| | SUBTOTAL FOR OBJECT 001 | | | | 101 | 5,508,611 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| 1810 | GENERAL SUPERINTENDENT (S | D 827 | 7019A | 45,758-196,574 | 2 | 320,938 |
| 1811 | GENERAL SUPERINTENDENT (S | D 827 | 7019B | 116,585-130,717 | 4 | 488,937 |
| 1815 | GENERAL SUPERINTENDENT | D 827 | 70196 | 80,205- 93,706 | 4 | 349,213 |
| 1823 | SUPERVISOR (SANITATION) | D 827 | 70150 | 63,808- 77,087 | 50 | 3,769,551 |
| 1830 | SANITATION WORKER | A 827 | 70112 | 35,956- 57,392 | 60 | 3,318,870 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| | OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| | SUBTOTAL FOR OBJECT 004 | | | | 120 | 8,247,509 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 103 | | | | 221 | 13,756,120 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 8 | 497,959 |
| | TOTAL FOR U/A 103 | | | | 229 | 14,254,079 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | 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 | 12,828,417 | 185 | 12,906,207 | 1- | 77,790 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 57,392 | 1 | 62,076 | | 4,684 |
| | | SUBTOTAL FOR F/T SALARIED | 187 | 12,885,809 | 186 | 12,968,283 | 1- | 82,474 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 166,756 | | 146,895 | | 19,861- |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,023 | | 35,023 | | |
| | | 043 SHIFT DIFFERENTIAL | | 65,165 | | 65,165 | | |
| | | 045 HOLIDAY PAY | | 54,582 | | 54,582 | | |
| | | 047 OVERTIME | | 608,687 | | 403,854 | | 204,833- |
| | | 061 SUPPER MONEY | | 1,400 | | 1,400 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 931,613 | | 706,919 | | 224,694- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 730,000 | | 680,000 | | 50,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 730,000 | | 680,000 | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 1481 | 187 | 14,547,422 | 186 | 14,355,202 | 1- | 192,220- |
| BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 612,735 | | 3,341 | 8- | 609,394- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 612,735 | | 3,341 | 8- | 609,394- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 893 | | 244 | | 649- |
| | | SUBTOTAL FOR ADD GRS PAY | | 893 | | 244 | | 649- |
| | | SUBTOTAL FOR BUDGET CODE 1487 | 8 | 613,628 | | 3,585 | 8- | 610,043- |
| | | TOTAL FOR BUILDING MANAGEMENT | 195 | 15,161,050 | 186 | 14,358,787 | 9- | 802,263- |
| | | TOTAL FOR BUILDING MANAGEMENT | 195 | 15,161,050 | 186 | 14,358,787 | 9- | 802,263- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| BUILDING MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 195 | 15,161,050 | 186 | 14,358,787 | 802,263- |
| FINANCIAL PLAN SAVINGS | | | | 157,593 | 157,593 |
| APPROPRIATION | 195 | 15,161,050 | 186 | 14,516,380 | 644,670- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 14,547,422 | 14,512,795 | 34,627- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 613,628 | 3,585 | 610,043- |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|----------|
| TOTAL | 15,161,050 | 14,516,380 | 644,670- |
|-------|------------|------------|----------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 2 | 216,984 |
| 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 | 2 | 124,236 |
| 1484 | SUPERVISOR STEAMFITTER | A 827 | 91971 | 51,412- 51,412 | 3 | 264,787 |
| 1485 | STEAM FITTER | A 827 | 91925 | 48,050- 52,161 | 5 | 412,445 |
| 1495 | OILER | A 827 | 91628 | 89,262- 89,262 | 2 | 178,524 |
| 1515 | HIGH PRESSURE PLANT TENDE | A 827 | 91650 | 40,069- 41,593 | 7 | 363,646 |
| 1522 | SUPERVISOR | D 827 | 91310 | 53,852- 61,355 | 1 | 56,769 |
| 1527 | CITY LABORER (GROUP,A) | D 827 | 90702 | 41,635- 43,082 | 4 | 182,637 |
| 1555 | LETTERER | A 827 | 91825 | 55,730- 55,730 | 2 | 111,457 |
| 1570 | PLUMBER'S HELPER | A 827 | 91916 | 45,090- 45,090 | 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 | 10 | 504,460 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 | | | | | 184 | 13,395,343 |
| 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 | | | | | 185 | 13,457,419 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 72,743 |
| TOTAL FOR U/A 104 | | | | | 186 | 13,530,162 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 7,990,721 | 107 | 6,931,166 | 14- | 14- | 1,059,555- |
| SUBTOTAL FOR F/T SALARIED | | | 121 | 7,990,721 | 107 | 6,931,166 | 14- | 14- | 1,059,555- |
| 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 | | 85,429 | | 85,429 | | | |
| | | 045 HOLIDAY PAY | | 532 | | 532 | | | |
| | | 047 OVERTIME | | 346,464 | | 346,464 | | | |
| | | 061 SUPPER MONEY | | 28 | | 28 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 573,831 | | 573,831 | | | |
| SUBTOTAL FOR BUDGET CODE 1501 | | | 121 | 8,643,552 | 107 | 7,583,997 | 14- | 14- | 1,059,555- |
| 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 | 841,407 | | | 11- | | 841,407- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 841,407 | | | 11- | | 841,407- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | | | | 5,000- |
| | | 043 SHIFT DIFFERENTIAL | | 23 | | | | | 23- |
| | | 045 HOLIDAY PAY | | 37 | | | | | 37- |
| | | 047 OVERTIME | | 509 | | | | | 509- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,569 | | | | | 5,569- |
| SUBTOTAL FOR BUDGET CODE 1517 | | | 11 | 846,976 | | | 11- | | 846,976- |
| BUDGET CODE: 1521 BORO SHOPS AND GARAGES | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|-------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 521 | 33,654,005 | 484 | 31,861,701 | 37- | 37- | 1,792,304- |
| SUBTOTAL FOR F/T SALARIED | | | | 521 | 33,654,005 | 484 | 31,861,701 | 37- | 37- | 1,792,304- |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 614,485 | | 614,902 | | | 417 |
| | | 042 | LONGEVITY DIFFERENTIAL | | 27,244 | | 27,244 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 1,287,667 | | 1,087,667 | | | 200,000- |
| | | 045 | HOLIDAY PAY | | 125,142 | | 125,142 | | | |
| | | 047 | OVERTIME | | 1,267,853 | | 1,268,688 | | | 835 |
| | | 061 | SUPPER MONEY | | 122 | | 122 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,322,513 | | 3,123,765 | | | 198,748- |
| SUBTOTAL FOR BUDGET CODE 1521 | | | | 521 | 36,976,518 | 484 | 34,985,466 | 37- | 37- | 1,991,052- |
| 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 | | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 40,000 | | | | | 40,000- |
| | | 043 | SHIFT DIFFERENTIAL | | 30,000 | | | | | 30,000- |
| | | 047 | OVERTIME | | 30,000 | | | | | 30,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 100,000 | | | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 1523 | | | | 13 | 1,016,383 | 13 | 916,383 | | | 100,000- |
| BUDGET CODE: 1541 CENTRAL REPAIR SHOP | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 165 | 11,430,380 | 145 | 10,612,795 | 20- | 20- | 817,585- |
| SUBTOTAL FOR F/T SALARIED | | | | 165 | 11,430,380 | 145 | 10,612,795 | 20- | 20- | 817,585- |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 40,042 | | 40,042 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 41,516 | | 41,516 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 164,547 | | 164,547 | | | |
| | | 045 | HOLIDAY PAY | | 60 | | 60 | | | |
| | | 047 | OVERTIME | | 358,106 | | 358,106 | | | |
| | | 061 | SUPPER MONEY | | 50 | | 50 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 604,321 | | 604,321 | | | |
| SUBTOTAL FOR BUDGET CODE 1541 | | | | 165 | 12,034,701 | 145 | 11,217,116 | 20- | 20- | 817,585- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION | | 833 | 59,624,709 | 751 | 54,809,541 | 82- 4,815,168- |
| TOTAL FOR BUREAU OF MOTOR EQUIP | | 833 | 59,624,709 | 751 | 54,809,541 | 82- 4,815,168- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 833 | 59,624,709 | 751 | 54,809,541 | 4,815,168- |
| FINANCIAL PLAN SAVINGS | | 385,000- | | 137,228 | 522,228 |
| APPROPRIATION | 833 | 59,239,709 | 751 | 54,946,769 | 4,292,940- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 57,249,771 | | 53,903,807 | 3,345,964- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 953,555 | | 106,579 | 846,976- |
| STATE | | | | | |
| FEDERAL - C.D. | | 1,016,383 | | 916,383 | 100,000- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 20,000 | | 20,000 | |
| TOTAL | | 59,239,709 | | 54,946,769 | 4,292,940- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| | | | | | ADOPTED 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 | 383 | 26,878,738 |
| 1331 | METAL WORK MECHANIC | D 827 | 91225 | 71,084- 78,249 | 32 | 2,460,978 |
| 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 | 12 | 586,560 |
| 1592 | PROCUREMENT ANALYST | D 827 | 12158 | 34,651- 73,424 | 4 | 171,205 |
| 1597 | STOCK WORKER | D 827 | 12200 | 24,233- 40,159 | 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 | 20 | 722,109 |
| 1647 | CITY RESEARCH SCIENTIST | D 827 | 21744 | 65,085-105,433 | 1 | 80,000 |
| 1670 | SENIOR AUTOMOTIVE SERVICE | D 827 | 92509 | 32,388- 36,494 | 11 | 389,001 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| | | | | ADOPTED BUDGET FY09 | | |
|-------|---|---------------|---------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1746 | CITY ATTENDANT | D 827 | 90647 | 27,917- 32,192 | 1 | 25,247 |
| 1790 | ASSISTANT COMMISSIONER (S | D 827 | 06759 | 45,758-196,574 | 1 | 158,657 |
| | SUBTOTAL FOR OBJECT 001 | | | | 806 | 56,714,727 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 105 | | | | 806 | 56,714,727 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -55 | -3,870,112 |
| | TOTAL FOR U/A 105 | | | | 751 | 52,844,615 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 89,101 | | 64,101 | | 25,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 403,929 | | 230,000 | | 173,929- |
| | | 101 | PRINTING SUPPLIES | | 5,000 | | 15,000 | | 10,000 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,395,581 | | 1,085,595 | | 309,986- |
| | | 106 | MOTOR VEHICLE FUEL | | 30,690,121 | | 38,056,354 | | 7,366,233 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 12,300 | | 10,000 | | 2,300- |
| | | 109 | FUEL OIL | | 3,291,824 | | 4,254,404 | | 962,580 |
| | | 117 | POSTAGE | | 356,732 | | 60,000 | | 296,732- |
| | | 169 | MAINTENANCE SUPPLIES | | 72,100 | | 10,000 | | 62,100- |
| | | 170 | CLEANING SUPPLIES | | 700 | | 1,000 | | 300 |
| | | 199 | DATA PROCESSING SUPPLIES | | 153,300 | | 30,000 | | 123,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 36,560,688 | | 43,906,454 | | 7,345,766 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 58,136 | | 20,753 | | 37,383- |
| | | | 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 | | 75,950 | | 20,000 | | 55,950- |
| | | | 337 BOOKS-OTHER | | 181,425 | | 10,000 | | 171,425- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 367,511 | | 66,753 | | 300,758- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,921,645 | | 2,857,645 | | 936,000 |
| | | 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 | | 22,366 | | 6,136 | | 16,230- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 74,961 | | 65,000 | | 9,961- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | | | 5,000- |
| | | 403 | OFFICE SERVICES | | 8,500 | | 10,000 | | 1,500 |
| | | 412 | RENTALS OF MISC.EQUIP | | 147,500 | | 105,000 | | 42,500- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 10,192,089 | | 9,674,417 | | 517,672- |
| | | 417 | ADVERTISING | | 105,058 | | 50,000 | | 55,058- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 856001 | 42C | HEAT LIGHT & POWER | | 21,654,155 | | 26,813,962 | | 5,159,807 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 13,518 | | 9,000 | | 4,518- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 285,745 | | | | 285,745- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 29,390 | | 5,000 | | 24,390- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 34,594,698 | | 39,722,160 | | 5,127,462 |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 75,462 | 1 | 300,000 | 2- | 224,538 |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 31,722 | | 20,000 | 2- | 11,722- |
| | | 608 | MAINT & REP GENERAL | 1 | 9,000 | | 8,000 | 1- | 1,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 20 | 97,160 | | 100,000 | 20- | 2,840 |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 13,000 | | 10,000 | 2- | 3,000- |
| | | 615 | PRINTING CONTRACTS | 1 | 15,913 | 1 | 15,000 | | 913- |
| | | 622 | TEMPORARY SERVICES | 2 | 390,500 | 1 | 250,000 | 1- | 140,500- |
| | | 624 | CLEANING SERVICES | 1 | 2,777 | 2 | 5,000 | 1 | 2,223 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 52,150 | 1 | 50,000 | | 2,150- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 29,926 | 2 | 85,000 | 1 | 55,074 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 284,000 | 2 | 100,000 | 1 | 184,000- |
| | | 686 | PROF SERV OTHER | 1 | 1,146,351 | 16 | 1,729,755 | 15 | 583,404 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 36 | 2,147,961 | 26 | 2,672,755 | 10- | 524,794 |
| 70 | | 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 | 36 | 73,720,358 | 26 | 86,380,622 | 10- | 12,660,264 |
| BUDGET CODE: | 1044 | | INTRA-CITY FUEL PROGRAM-OTPS | | | | | | |
| 10 | SUPPLYS&MATL | 106 | MOTOR VEHICLE FUEL | | 1,188,445 | | 647,000 | | 541,445- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,188,445 | | 647,000 | | 541,445- |
| | | | SUBTOTAL FOR BUDGET CODE 1044 | | 1,188,445 | | 647,000 | | 541,445- |
| | | | TOTAL FOR EXECUTIVE MANAGEMENT | 36 | 74,908,803 | 26 | 87,027,622 | 10- | 12,118,819 |

RESPONSIBILITY CENTER: 1003 ENFORCEMENT

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|------------------------------------|-------------------------------|--------|------------------------------------|------------------------|--------|---------------------|---|--------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1294 ENFORCEMENT OTPS | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 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 | | | 42 | | | | | 42- |
| | | | 117 POSTAGE | | | 188,911 | | | 488,813 | | 299,902 |
| | | | 169 MAINTENANCE SUPPLIES | | | 2,700 | | | 1,400 | | 1,300- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 25,100 | | | 11,900 | | 13,200- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 547,224 | | | 572,647 | | 25,423 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 108,346 | | | 73,127 | | 35,219- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 15,500 | | | 1,200 | | 14,300- |
| | | | 305 MOTOR VEHICLES | | | | | | 192,800 | | 192,800 |
| | | | 314 OFFICE FURITURE | | | 28,074 | | | 15,500 | | 12,574- |
| | | | 315 OFFICE EQUIPMENT | | | 11,000 | | | 30,600 | | 19,600 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 14,070 | | | 7,500 | | 6,570- |
| | | | 337 BOOKS-OTHER | | | 200 | | | | | 200- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 177,190 | | | 320,727 | | 143,537 |
| 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 | | | 72,832 | | | 36,000 | | 36,832- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 12,000 | | | 12,000 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 108,095 | | | 78,000 | | 30,095- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 7,176 | | | | | 7,176- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 7 | | 20,700 | 1 | | 4,000 | 6- | 16,700- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 450 | | | | | 450- |
| | | | 682 PROF SERV LEGAL SERVICES | | | 8,964 | | | | | 8,964- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 2,000 | | | | | 2,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 39,290 | 7 | 1 | 4,000 | 6- | 35,290- |
| | SUBTOTAL FOR BUDGET CODE 1294 | | | | | 871,799 | 7 | 1 | 975,374 | 6- | 103,575 |
| | TOTAL FOR ENFORCEMENT | | | | | 871,799 | 7 | 1 | 975,374 | 6- | 103,575 |

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,820 | | 1,268 | 1,552- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,597 | | 9,225 | 372- |
| | | 117 POSTAGE | | 17,507 | | | 17,507- |
| | | 199 DATA PROCESSING SUPPLIES | | 294,919 | | 190,000 | 104,919- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 324,843 | | 200,493 | 124,350- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 18,725 | | 3,000 | 15,725- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 69,881 | | 10,000 | 59,881- |
| | | 314 OFFICE FURITURE | | 3,703 | | | 3,703- |
| | | 315 OFFICE EQUIPMENT | | | | 30,000 | 30,000 |
| | | 319 SECURITY EQUIPMENT | | 301 | | | 301- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 283,850 | | 63,000 | 220,850- |
| | | 337 BOOKS-OTHER | | 28 | | 801 | 773 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 376,488 | | 106,801 | 269,687- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | | 10,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 225 | | 3,000 | 2,775 |
| | | 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 | | | | 14,059 | | 9,550 | 4,509- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 297,106 | 3 | 300,000 | 3 2,894 |
| | | 608 MAINT & REP GENERAL | | | 1 | 1,440 | 1 1,440 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 10,000 | 10,000 |
| | | 684 PROF SERV COMPUTER SERVICES | | 652,964 | 10 | 832,566 | 10 179,602 |
| | | 686 PROF SERV OTHER | 1 | 97,246 | | | 1- 97,246- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,047,316 | 14 | 1,144,006 | 13 96,690 |
| SUBTOTAL FOR BUDGET CODE 1084 | | | 1 | 1,762,706 | 14 | 1,460,850 | 13 301,856- |
| TOTAL FOR ADMINISTRATION | | | 1 | 1,762,706 | 14 | 1,460,850 | 13 301,856- |
| RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR | | | | | | | |
| BUDGET CODE: 1014 ENGINEERING-OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,786 | | 3,786 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,094 | | 9,859 | | 5,235- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 31,783 | | | | 31,783- |
| | | | 117 POSTAGE | | 50,100 | | 15,000 | | 35,100- |
| | | | 169 MAINTENANCE SUPPLIES | | 70,150 | | | | 70,150- |
| | | | 199 DATA PROCESSING SUPPLIES | | 20,436 | | 5,300 | | 15,136- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 191,349 | | 33,945 | | 157,404- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 2,768 | | | | 2,768- |
| | | | 305 MOTOR VEHICLES | | 42,052 | | 20,000 | | 22,052- |
| | | | 314 OFFICE FURITURE | | 15,200 | | 1,000 | | 14,200- |
| | | | 315 OFFICE EQUIPMENT | | 7,582 | | 3,650 | | 3,932- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 78,777 | | 7,650 | | 71,127- |
| | | | 337 BOOKS-OTHER | | 4,732 | | 5,100 | | 368 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 151,111 | | 37,400 | | 113,711- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 480 | | | | 480- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 264 | | 2,400 | | 2,136 |
| | | | 403 OFFICE SERVICES | | 1,123 | | 2,000 | | 877 |
| | | | 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 | | 32 | | 600 | | 568 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 174,255 | | 100 | | 174,155- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 194,724 | | 32,600 | | 162,124- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 10,460 | 1 | 396,400 | 3- | 385,940 |
| | | | 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 | 5,308 | | 16,400 | 1- | 11,092 |
| | | | 624 CLEANING SERVICES | | 6,980 | | | | 6,980- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,416 | | 700 | 1- | 1,716- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 40,264 | 2 | 446,503 | 8- | 406,239 |
| | | | SUBTOTAL FOR BUDGET CODE 1014 | 10 | 577,448 | 2 | 550,448 | 8- | 27,000- |
| BUDGET CODE: 1024 ENGINEERING-IFA-OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 250,000 | | 250,000 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------|------------------------------------|------------------------|---------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 250,000 | | 250,000 | |
| SUBTOTAL FOR BUDGET CODE 1024 | | | | 250,000 | | 250,000 | |
| TOTAL FOR SUPPORT OPERATIONS ENGR | | | 10 | 827,448 | 2 | 800,448 | 8- 27,000- |
| 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 | | 16,142 | | 14,776 | 1,366- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 2,000 | 2,000 |
| | | 109 FUEL OIL | | 26,000 | | 26,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 9,989 | | | 9,989- |
| | | 199 DATA PROCESSING SUPPLIES | | 12,859 | | 2,000 | 10,859- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 108,616 | | 83,402 | 25,214- |
| 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 | | 70 | | 300 | 230 |
| | | 412 RENTALS OF MISC.EQUIP | | 19,689 | | 42,000 | 22,311 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 489,890 | | 677,415 | 187,525 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 821,404 | | 1,051,270 | 229,866 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 500 | 1 | 3,629 | 3,129 |
| | | 602 TELECOMMUNICATIONS MAINT | | 7,906 | | 5,300 | 2,606- |
| | | 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 | 437,663 | 2 | 464,073 | 26,410 |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 1,950 | 1,950 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 447,434 | 5 | 480,952 | 33,518 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR BUDGET CODE 1054 | | | 5 | 1,564,598 | 5 | 1,660,876 | 96,278 |
| 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 | | 907 | | 4,034 | 3,127 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10,952 | | | 10,952- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,578 | | 5,540 | 1,962 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 15,437 | | 9,574 | 5,863- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 350 | | 1,350 | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 866 | | 2,516 | 1,650 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,216 | | 3,866 | 2,650 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 140 | | | 140- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 320 | | 320 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,240 | | 4,240 | 1,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000- |
| | | 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 | 739,216 | 2 | 660,000 | 1 79,216- |
| | | 686 PROF SERV OTHER | | 997,000 | | | 997,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,738,993 | 2 | 661,500 | 1 1,077,493- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1304 | | 1 | 1,761,668 | 2 | 680,000 | 1 1,081,668- |
| TOTAL FOR SOLID WASTE MGMT AND PLANNING | | 1 | 1,761,668 | 2 | 680,000 | 1 1,081,668- |
| TOTAL FOR EXEC & ADMINISTRATIVE-OTPS | | 82 | 82,550,022 | 51 | 93,325,689 | 31- 10,775,667 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| EXEC & ADMINISTRATIVE-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24,072,004 | 82,550,022 | 30,048,259 | 93,325,689 | 10,775,667 |
| FINANCIAL PLAN SAVINGS | | 150,000- | | | 150,000 |
| APPROPRIATION | | 82,400,022 | | 93,325,689 | 10,925,667 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 78,132,285 | | 90,047,294 | 11,915,009 |
| OTHER CATEGORICAL | | 271,344 | | | 271,344- |
| 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 | | 1,188,445 | | 647,000 | 541,445- |
| TOTAL | | 82,400,022 | | 93,325,689 | 10,925,667 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET | | | | | | | |
| BUDGET CODE: 1601 CHARTER MANDATED SNOW PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,741,476 | | 2,741,476 | |
| | | SUBTOTAL FOR F/T SALARIED | | 2,741,476 | | 2,741,476 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,519,354 | | 1,732,792 | 213,438 |
| | | SUBTOTAL FOR UNSALARIED | | 1,519,354 | | 1,732,792 | 213,438 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,000 | | 10,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 80,000 | | 30,000 | 50,000- |
| | | 045 HOLIDAY PAY | | 5,000 | | 5,000 | |
| | | 047 OVERTIME | | 1,040,229 | | 860,229 | 180,000- |
| | | 048 OVERTIME UNIFORM FORCES | | 5,643,567 | | 18,692,922 | 13,049,355 |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,778,796 | | 19,598,151 | 12,819,355 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | | 11,039,626 | | 24,072,419 | 13,032,793 |
| | | TOTAL FOR CHARTER MANDATED SNOW BUDGET | | 11,039,626 | | 24,072,419 | 13,032,793 |
| | | TOTAL FOR SNOW BUDGET-PS | | 11,039,626 | | 24,072,419 | 13,032,793 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

| SNOW BUDGET-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 11,039,626 | | 24,072,419 | 13,032,793 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 11,039,626 | | 24,072,419 | 13,032,793 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|-------------------|-------------------|-------------------|
| CITY | 11,039,626 | 24,072,419 | 13,032,793 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 11,039,626 | 24,072,419 | 13,032,793 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,500 | | | | 3,500- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 107,201 | | 77,000 | | 30,201- |
| | | | 101 PRINTING SUPPLIES | | | | 10,000 | | 10,000 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 106,748 | | | | 106,748- |
| | | | 117 POSTAGE | | 1,060,000 | | 50,000 | | 1,010,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 1,000 | | | | 1,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 27,000 | | 75,000 | | 48,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,305,449 | | 212,000 | | 1,093,449- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,530 | | 65,680 | | 62,150 |
| | | | 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 | | 257 | | 10,000 | | 9,743 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 65,000 | | 25,000 | | 40,000- |
| | | | 337 BOOKS-OTHER | | 7,000 | | 5,000 | | 2,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 81,462 | | 240,680 | | 159,218 |
| 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 | | 15,242,069 | | 16,300,000 | | 1,057,931 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 2,500 | | 2,500 |
| | | | 403 OFFICE SERVICES | | 953 | | | | 953- |
| | | | 412 RENTALS OF MISC.EQUIP | | 50,399 | | 25,000 | | 25,399- |
| | | | 417 ADVERTISING | | | | 76,000 | | 76,000 |
| | | | 427 DATA PROCESSING SERVICES | | | | 10,000 | | 10,000 |
| | | | 431 LEASING OF MISC EQUIP | | | | 15,000 | | 15,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 10,000 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,500 | | 1,500 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,213 | | | | 5,213- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 16,829,619 | | 16,620,000 | | 209,619- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 9,399 | 1 | 5,061,600 | 1 | 5,052,201 |
| | | | 602 TELECOMMUNICATIONS MAINT | | 25,935 | 1 | 100,000 | 1 | 74,065 |
| | | | 608 MAINT & REP GENERAL | | | 1 | 10,000 | 1 | 10,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 439 | 1 | 8,000 | | 7,561 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 165 | | | 1- | 165- | |
| | | 615 PRINTING CONTRACTS | 1 | 2,301,805 | 1 | 1,100,000 | | 1,201,805- | |
| | | 622 TEMPORARY SERVICES | 1 | 82,411 | 1 | 100,000 | | 17,589 | |
| | | 624 CLEANING SERVICES | | 2,500 | | | | 2,500- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,189 | 1 | 17,000 | | 13,811 | |
| | | 686 PROF SERV OTHER | 1 | 4,886,210 | 4 | 6,335,700 | 3 | 1,449,490 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 7,312,053 | 11 | 12,732,300 | 5 | 5,420,247 | |
| 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 | 25,530,033 | 11 | 29,804,980 | 5 | 4,274,947 | |
| | | TOTAL FOR WASTE PREVENTION, REUSE & RECY | 6 | 25,530,033 | 11 | 29,804,980 | 5 | 4,274,947 | |
| 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 | | 1,473,149 | | 986,000 | | 487,149- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 255,966 | | 200,000 | | 55,966- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 598 | | | | 598- | |
| | | 117 POSTAGE | | | | 2,000 | | 2,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 49,857 | | 60,000 | | 10,143 | |
| | | 170 CLEANING SUPPLIES | | 247,716 | | 160,000 | | 87,716- | |
| | | 199 DATA PROCESSING SUPPLIES | | 105,000 | | 80,000 | | 25,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,328,286 | | 1,684,000 | | 644,286- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 127,797 | | 50,000 | | 77,797- | |
| | | 305 MOTOR VEHICLES | | 1,941,894 | | 1,741,894 | | 200,000- | |
| | | 314 OFFICE FURITURE | | 309,100 | | 260,000 | | 49,100- | |
| | | 315 OFFICE EQUIPMENT | | 19,589 | | 20,000 | | 411 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 17,222 | | 50,000 | | 32,778 | |
| | | 337 BOOKS-OTHER | | 629 | | 1,800 | | 1,171 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,416,231 | | 2,123,694 | | 292,537- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 604,000 | | 688,000 | | 84,000 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,000 | | | | 10,000- |
| | | | 403 OFFICE SERVICES | | 44,332 | | 56,000 | | 11,668 |
| | | | 412 RENTALS OF MISC.EQUIP | | 197,596 | | 160,000 | | 37,596- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 87,864 | | 88,175 | | 311 |
| | | | 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 | | 1,003,699 | | 1,392,000 | | 388,301 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,088 | | 4,600 | | 2,512 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 166,357 | | 166,357 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,095,579 | | 2,656,132 | | 560,553 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,729 | | 13,068 | 1- | 8,339 |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 147,000 | | 146,000 | 1- | 1,000- |
| | | | 608 MAINT & REP GENERAL | 1 | 13,449 | | | 1- | 13,449- |
| | | | 619 SECURITY SERVICES | 1 | 682,000 | 2 | 600,000 | 1 | 82,000- |
| | | | 624 CLEANING SERVICES | 1 | 60,112 | 2 | 65,000 | 1 | 4,888 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,350 | | 2,000 | 1- | 650 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,000 | | | 1- | 2,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 910,640 | 4 | 826,068 | 3- | 84,572- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | | 732 MISCELLANEOUS AWARDS | | 10,100 | | 2,000 | | 8,100- |
| | | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,318 | | 1,000 | | 318- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 11,418 | | 3,000 | | 8,418- |
| | | | SUBTOTAL FOR BUDGET CODE 1214 | 7 | 7,762,154 | 4 | 7,292,894 | 3- | 469,260- |
| | | | BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS | | | | | | |
| 10 | | | SUPPLYS&MATL 856001 | | | | | | |
| | | | 10X SUPPLIES + MATERIALS - GENERAL | | 75,000 | | 75,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 373,222 | | 388,033 | | 14,811 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,911 | | | | 5,911- |
| | | | 169 MAINTENANCE SUPPLIES | | 10,000 | | 10,000 | | |
| | | | 170 CLEANING SUPPLIES | | 1,900 | | 23,000 | | 21,100 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 466,033 | | 496,033 | | 30,000 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 40,000 | | | | 40,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 40,000 | | | | 40,000- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 600 | | 600 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 600 | | 600 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|--------------------------------------|----------|------------------------|----------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 5,000 | | | | 5,000- | |
| | | 619 SECURITY SERVICES | | 62,400 | | 52,400 | | 10,000- | |
| | | 622 TEMPORARY SERVICES | | 1,000 | | 16,000 | | 15,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 68,400 | | 78,400 | | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1284 | | 575,033 | | 575,033 | | | |
| BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 60,000 | | | | 60,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,493 | | | | 10,493- | |
| | | 169 MAINTENANCE SUPPLIES | | 25,000 | | | | 25,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 95,493 | | | | 95,493- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,220 | | | | 1,220- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,700 | | | | 1,700- | |
| | | 314 OFFICE FURITURE | | 11,344 | | | | 11,344- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,264 | | | | 14,264- | |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | | | 1,500- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,500 | | | | 1,500- | |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 9,047 | | | | 9,047- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,047 | | | | 9,047- | |
| 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 | 8,458,211 | 4 | 7,867,927 | 3- | 590,284- | |
| | | TOTAL FOR CLEANING & COLLECTION-OTPS | 13 | 33,988,244 | 15 | 37,672,907 | 2 | 3,684,663 | |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| CLEANING & COLLECTION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,855,485 | 33,988,244 | 451,000 | 37,672,907 | 3,684,663 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 33,988,244 | | 37,672,907 | 3,684,663 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 28,595,804 | | 35,013,472 | 6,417,668 |
| OTHER CATEGORICAL | | 236,981 | | | 236,981- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,875,000 | | 2,500,000 | 2,375,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 280,459 | | 159,435 | 121,024- |
| TOTAL | | 33,988,244 | | 37,672,907 | 3,684,663 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|---|--------------|-----------------|---------------------------|--------------------------------|--------|---------------------|--------|-----------|---------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | 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 | | | | 132,697 | | 90,000 | 42,697- |
| | | | 101 | PRINTING SUPPLIES | | | | | | 10,000 | 10,000 |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 146,905 | | 10,000 | 136,905- |
| | | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | | | | | 7,000 | 7,000 |
| | | | 117 | POSTAGE | | | | 3,358 | | 15,000 | 11,642 |
| | | | 169 | MAINTENANCE SUPPLIES | | | | 105,407 | | 25,000 | 80,407- |
| | | | 170 | CLEANING SUPPLIES | | | | 4,948 | | | 4,948- |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 59,104 | | 70,000 | 10,896 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 476,784 | | 293,365 | 183,419- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | 136,278 | | 50,000 | 86,278- |
| | | | 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 | | | | 239 | | 30,000 | 29,761 |
| | | | 337 | BOOKS-OTHER | | | | 109 | | 2,000 | 1,891 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 240,219 | | 216,000 | 24,219- |
| 40 | OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 224,123 | | 100,000 | 124,123- |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | | | 2,000 | 2,000 |
| | | | 403 | OFFICE SERVICES | | | | 6,772 | | 10,000 | 3,228 |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 2,449,421 | | 1,099,784 | 1,349,637- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 51,600 | | 15,000 | 36,600- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | | | 15,000 | 15,000 |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 50,000 | | 2,500 | 47,500- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 2,671 | | 10,000 | 7,329 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | | 2,784,587 | | 1,254,284 | 1,530,303- |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | | | 45,038 | 2 | 200,000 | 154,962 |
| | | | 602 | TELECOMMUNICATIONS MAINT | 1 | | | 30,550 | 1 | 35,000 | 4,450 |
| | | | 608 | MAINT & REP GENERAL | 14 | | | 139,841 | 7 | 250,000 | 110,159 |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | | 23,101 | 2 | 40,000 | 16,899 |
| | | | 619 | SECURITY SERVICES | 1 | | | 938,877 | 2 | 650,000 | 288,877- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|---|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 622 TEMPORARY SERVICES | | 3,137 | | | | 3,137- |
| | | | 624 CLEANING SERVICES | | | 1 | 3,000 | 1 | 3,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,207 | 1 | 10,000 | | 4,793 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 498,437 | 1 | 70,000 | | 428,437- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 5,210 | 2 | 10,000 | 1 | 4,790 |
| | | | 686 PROF SERV OTHER | 1 | 11,015 | 1 | 150,000 | | 138,985 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 1,700,413 | 20 | 1,418,000 | 2- | 282,413- |
| | | | SUBTOTAL FOR BUDGET CODE 1114 | 22 | 5,202,003 | 20 | 3,181,649 | 2- | 2,020,354- |
| | | | TOTAL FOR WASTE DISPOSAL ADMINISTRATION | 22 | 5,202,003 | 20 | 3,181,649 | 2- | 2,020,354- |

RESPONSIBILITY CENTER: 1009 MARINE UNLOADING

BUDGET CODE: 1174 MILLING PROGRAM BWD - IFA - OTPS

| | | | |
|-----------------|------------------------------------|---------|----------|
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | 35,000 | 35,000- |
| | 105 AUTOMOTIVE SUPPLIES & MATERIAL | 27,000 | 27,000- |
| | 169 MAINTENANCE SUPPLIES | 15,000 | 15,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | 77,000 | 77,000- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | 70,200 | 70,200- |
| | 305 MOTOR VEHICLES | 90,000 | 90,000- |
| | 319 SECURITY EQUIPMENT | 8,000 | 8,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | 168,200 | 168,200- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | 4,800 | 4,800- |
| | SUBTOTAL FOR CNTRCTL SVCS | 4,800 | 4,800- |
| | 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

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--------------|--------------|-----------------|-----|------------------------------------|---------|---------------------|--------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | | | 5,000 | | 1,350- |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | 6,350 | | | 70,000 | | 11,350 |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 58,650 | | | | | 6,223- |
| | | | 199 | DATA PROCESSING SUPPLIES | 6,223 | | | 8,000 | | 3,394 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 4,606 | | | 83,000 | | 7,171 |
| | | | | | 75,829 | | | | | |
| 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 | 5,000 | | | 10,000 | | 5,000 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 1,000 | | | 5,000 | | 4,000 |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | 153,171 | | | 170,000 | | 16,829 |
| 40 | OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 8,000 | | 8,000 |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | 1,000 | | | 1,000 | | |
| | | | 403 | OFFICE SERVICES | 5,000 | | | 10,000 | | 5,000 |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 10,000 | | 10,000 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 500 | | | 4,500 | | 4,000 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 6,500 | | | 33,500 | | 27,000 |
| 60 | CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | | | 3,000 | 1- | |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | | 20,000 | 1- | |
| | | | 620 | MUNICIPAL WASTE EXPORT | 22 | 300,444,534 | 30 | 315,478,792 | 8 | 15,034,258 |
| | | | 622 | TEMPORARY SERVICES | 1 | 15,000 | 1 | 30,000 | | 15,000 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 25 | 300,482,534 | 31 | 315,531,792 | 6 | 15,049,258 |
| | | | | SUBTOTAL FOR BUDGET CODE 1124 | 25 | 300,718,034 | 31 | 315,818,292 | 6 | 15,100,258 |
| | | | | TOTAL FOR CLEAN + COLLECTION ADMIN | 25 | 300,718,034 | 31 | 315,818,292 | 6 | 15,100,258 |

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 | 1,000 | | | 27,000 | | 14,946 |
| | | | 101 | PRINTING SUPPLIES | 12,054 | | | 10,000 | | 10,000 |
| | | | 117 | POSTAGE | 5,000 | | | 5,000 | | |
| | | | 199 | DATA PROCESSING SUPPLIES | 13,400 | | | 20,000 | | 6,600 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|--------------------------------|----------|------------------------|-----------|---------------------|----------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | | |
| | | | | | | | # CNTRCT | AMOUNT | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 31,454 | | | 62,000 | 30,546 | |
| 30 | | PROPTY&EQUIP | | 602 | | 35,000 | | 34,398 | | |
| | 300 | EQUIPMENT GENERAL | | | | 3,000 | | 3,000 | | |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 40,000 | | 29,289 | | |
| | 314 | OFFICE FURITURE | | 10,711 | | 30,000 | | 29,700 | | |
| | 315 | OFFICE EQUIPMENT | | 300 | | 40,000 | | 21,659 | | |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 18,341 | | 1,500 | | 1,000 | | |
| | 337 | BOOKS-OTHER | | 500 | | | | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 30,454 | | | 149,500 | 119,046 | |
| 40 | | OTHR SER&CHR | | | | 500,000 | | 120,000 | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 380,000 | | 1,000 | | 1,000 | | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 1,000 | | 790 | | |
| | 403 | OFFICE SERVICES | | 210 | | 2,000 | | 833- | | |
| | 412 | RENTALS OF MISC.EQUIP | | 2,833 | | 25,000 | | 25,000 | | |
| | 417 | ADVERTISING | | | | 2,000 | | 2,000 | | |
| | 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 | | | | 725,303 | 2 | 3,146,303 | 2 | 2,421,000 |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 4,559 | | 10,000 | | 5,441 | | |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | | 1,000 | 1 | 30,000 | 1 | 29,000 | | |
| | 615 | PRINTING CONTRACTS | | 1,000 | | 10,000 | | 10,000 | | |
| | 622 | TEMPORARY SERVICES | | | | 4,635 | | 365 | | |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 4,635 | | 5,000 | | 365 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 735,497 | | 3 | 3,201,303 | 2 | 2,465,806 |
| 70 | | FXD MIS CHGS | | | | 7,000 | | 7,000 | | |
| | 735 | PAYMTS FR CULT PROGS /SERVICES | | | | 7,000 | | 7,000 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | | 7,000 | | |
| SUBTOTAL FOR BUDGET CODE 1904 | | | | 1 | 1,180,448 | | 3 | 3,953,803 | 2 | 2,773,355 |
| BUDGET CODE: 1914 LANDFILL OPERATIONS - OTPS | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | 12,908 | | 1,000,000 | | 987,092 |
| | 600 | CONTRACTUAL SERVICES GENERAL | | | | 12,908 | | 1,000,000 | | 987,092 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 1,000,000 | | 987,092 |
| SUBTOTAL FOR BUDGET CODE 1914 | | | | | 12,908 | | | 1,000,000 | | 987,092 |
| BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|------------------------|-------------|---------------------|-------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 56,589,182 | 3 | 34,702,232 | 3 | 21,886,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 56,589,182 | 3 | 34,702,232 | 3 | 21,886,950- |
| | | SUBTOTAL FOR BUDGET CODE 1924 | | 56,589,182 | 3 | 34,702,232 | 3 | 21,886,950- |
| BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 11,863,368 | 4 | 16,489,569 | 4 | 4,626,201 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,863,368 | 4 | 16,489,569 | 4 | 4,626,201 |
| | | SUBTOTAL FOR BUDGET CODE 1934 | | 11,863,368 | 4 | 16,489,569 | 4 | 4,626,201 |
| | | TOTAL FOR SOLID WASTE MGNT & LANDFILL PL | 1 | 69,645,906 | 10 | 56,145,604 | 9 | 13,500,302- |
| | | TOTAL FOR WASTE DISPOSAL-OTPS | 48 | 375,815,943 | 61 | 375,145,545 | 13 | 670,398- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| WASTE DISPOSAL-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 31,715 | 375,815,943 | 71,365 | 375,145,545 | 670,398- |
| FINANCIAL PLAN SAVINGS | | | | 5,500,000 | 5,500,000 |
| APPROPRIATION | | 375,815,943 | | 380,645,545 | 4,829,602 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 373,767,904 | | 380,645,545 | 6,877,641 |
| OTHER CATEGORICAL | | 1,397,362 | | | 1,397,362- |
| CAPITAL FUNDS - I.F.A. | | 250,000 | | | 250,000- |
| STATE | | 400,677 | | | 400,677- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 375,815,943 | | 380,645,545 | 4,829,602 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 11,440 | | | 8,000 | | 3,440- |
| | | | 101 PRINTING SUPPLIES | | 1,670 | | | | | 1,670- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 8,800 | | | 3,000 | | 5,800- |
| | | | 117 POSTAGE | | 750 | | | 500 | | 250- |
| | | | 169 MAINTENANCE SUPPLIES | | 1,449,809 | | | 1,135,712 | | 314,097- |
| | | | 170 CLEANING SUPPLIES | | 15,320 | | | 10,000 | | 5,320- |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,120 | | | 5,000 | | 2,880- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,559,909 | | | 1,207,212 | | 352,697- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 492,663 | | | 505,000 | | 12,337 |
| | | | 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 | | 938 | | | 500 | | 438- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 495,809 | | | 518,300 | | 22,491 |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | 2,550 | | | 5,000 | | 2,450 |
| | | | 412 RENTALS OF MISC.EQUIP | | 17,590 | | | 25,000 | | 7,410 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100,000 | | | 55,000 | | 45,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | 1,000 | | 1,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 120,140 | | | 86,000 | | 34,140- |
| 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 | 216,310 | 11 | | 200,000 | | 16,310- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,400 | 1 | | 1,000 | | 400- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 19 | 836,410 | 19 | | 803,500 | | 32,910- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 1 | | 4,000 | 1 | 4,000 |
| | | | SUBTOTAL FOR CNRCTL SVCS | 33 | 1,054,469 | 33 | | 1,033,500 | | 20,969- |
| | | | SUBTOTAL FOR BUDGET CODE 1414 | 33 | 3,230,327 | 33 | | 2,845,012 | | 385,315- |
| BUDGET CODE: 1474 MILLING PROGRAM - IFA - BBM - OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 1,920 | | | | | 1,920- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------------|--------|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 3,350,327 | 33 | 2,845,012 | 505,315- |
| TOTAL FOR BUILDING MANAGEMENT-OTPS | | | 33 | 3,350,327 | 33 | 2,845,012 | 505,315- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

| BUILDING MANAGEMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 70,000 | 3,350,327 | 45,000 | 2,845,012 | 505,315- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,350,327 | | 2,845,012 | 505,315- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 3,230,012 | | 2,845,012 | 385,000- |
| OTHER CATEGORICAL | | 315 | | | 315- |
| CAPITAL FUNDS - I.F.A. | | 120,000 | | | 120,000- |
| STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 3,350,327 | | 2,845,012 | 505,315- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|------------------------------------|------------------------|------------|---------------------|--------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION | | | | | | | | | | |
| BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 135,212 | | | 135,212 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 125,043 | | | 224,000 | | 98,957 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 23,559,166 | | | 16,447,219 | | 7,111,947- |
| | | | 117 POSTAGE | | 3,952 | | | 3,600 | | 352- |
| | | | 169 MAINTENANCE SUPPLIES | | 408,857 | | | 550,000 | | 141,143 |
| | | | 170 CLEANING SUPPLIES | | | | | 5,000 | | 5,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 214,808 | | | 210,000 | | 4,808- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 24,447,038 | | | 17,575,031 | | 6,872,007- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,424 | | | 300,000 | | 278,576 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | 1,000 | | 1,000 |
| | | | 305 MOTOR VEHICLES | | 606,646 | | | 1,090,000 | | 483,354 |
| | | | 315 OFFICE EQUIPMENT | | 4,477 | | | 10,000 | | 5,523 |
| | | | 319 SECURITY EQUIPMENT | | 2,565 | | | 5,000 | | 2,435 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 56,401 | | | 196,000 | | 139,599 |
| | | | 337 BOOKS-OTHER | | 14,844 | | | 17,000 | | 2,156 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 706,357 | | | 1,619,000 | | 912,643 |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | | 5,500 | | 3,000 |
| | | | 403 OFFICE SERVICES | | 810 | | | 2,000 | | 1,190 |
| | | | 412 RENTALS OF MISC.EQUIP | | 60,400 | | | 66,000 | | 5,600 |
| | | | 417 ADVERTISING | | 65 | | | | | 65- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,000 | | | 25,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,850 | | | 9,000 | | 3,150 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 94,625 | | | 107,500 | | 12,875 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 173,543 | 1 | | 300,000 | | 126,457 |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 5,356 | 1 | | 6,500 | | 1,144 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 13 | 1,154,139 | 13 | | 1,138,000 | | 16,139- |
| | | | 608 MAINT & REP GENERAL | 1 | 44,945 | 1 | | 312,500 | | 267,555 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 2 | | 1,000 | 2 | 1,000 |
| | | | 615 PRINTING CONTRACTS | 1 | 4,266 | 1 | | 2,000 | | 2,266- |
| | | | 619 SECURITY SERVICES | 1 | 647,500 | 1 | | 600,000 | | 47,500- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 40 | 1 | | 1,000 | | 960 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 152,042 | | | | 1- | 152,042- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 8,331 | 1 | | 6,000 | | 2,331- |
| | | | 686 PROF SERV OTHER | | | 1 | | 50,000 | 1 | 50,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 21 | 2,190,162 | 23 | | 2,417,000 | 2 | 226,838 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 70 FXD MIS CHGS | 735 PAYMTS FR CULT PROGS /SERVICES | | 409 | | 500 | 91 |
| | SUBTOTAL FOR FXD MIS CHGS | | 409 | | 500 | 91 |
| | SUBTOTAL FOR BUDGET CODE 1514 | 21 | 27,438,591 | 23 | 21,719,031 | 2 5,719,560- |
| 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 | 27,838,591 | 23 | 21,719,031 | 2 6,119,560- |
| | TOTAL FOR MOTOR EQUIPMENT-OTPS | 21 | 27,838,591 | 23 | 21,719,031 | 2 6,119,560- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| MOTOR EQUIPMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 135,212 | 27,838,591 | 135,212 | 21,719,031 | 6,119,560- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 27,838,591 | | 21,719,031 | 6,119,560- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 24,436,543 | | 21,719,031 | 2,717,512- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 400,000 | | | 400,000- |
| STATE FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER INTRA-CITY SALES | | 3,002,048 | | | 3,002,048- |
| TOTAL | | 27,838,591 | | 21,719,031 | 6,119,560- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------------|--------|------------------------------------|------------------------|-------|---------------------|---|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | 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 | | | 6,697,308 | | | 9,916,354 | | 3,219,046 |
| | | | 101 PRINTING SUPPLIES | | | | | | 1,000 | | 1,000 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 4,939,314 | | | 3,876,664 | | 1,062,650- |
| | | | 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 | | | 12,727,468 | | | 15,203,318 | | 2,475,850 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 2,164,342 | | | 1,234,100 | | 930,242- |
| | | | 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 | | | 2,565,506 | | | 1,629,300 | | 936,206- |
| 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 | | | 28,971 | | | 18,730 | | 10,241- |
| | | | 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 | | | 2,563 | | | 15,000 | | 12,437 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | | | 40,000 | | 40,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 2,382 | | | 18,000 | | 15,618 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 150,702 | | | 240,447 | | 89,745 |
| 60 | CNRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | | 31,000 | 1 | | 15,000 | | 16,000- |
| | | | 608 MAINT & REP GENERAL | 1 | | 955 | 1 | | 44,000 | | 43,045 |
| | | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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 | 43,079 | 8 | 192,900 | 2 149,821 |
| | | 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 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

| SNOW-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | 650,000- | | | 650,000 |
| APPROPRIATION | | 14,836,755 | | 17,265,965 | 2,429,210 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 14,836,755 | | 17,265,965 | 2,429,210 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 14,836,755 | | 17,265,965 | 2,429,210 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,007 | 716,852,871 | 9,706 | 739,258,005 | 22,405,134 |
| FINANCIAL PLAN SAVINGS | 55- | 2,120,000- | 10- | 764,170 | 2,884,170 |
| APPROPRIATION | 9,952 | 714,732,871 | 9,696 | 740,022,175 | 25,289,304 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 689,864,317 | 717,385,975 | 27,521,658 |
| OTHER CATEGORICAL | 1,144,927 | 750,000 | 394,927- |
| CAPITAL FUNDS - I.F.A. | 10,178,933 | 7,806,749 | 2,372,184- |
| STATE | | | |
| FEDERAL - C.D. | 12,029,637 | 12,384,666 | 355,029 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 1,515,057 | 1,694,785 | 179,728 |
| TOTAL | 714,732,871 | 740,022,175 | 25,289,304 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 26,641,133 | 539,029,882 | 30,947,553 | 547,974,149 | 8,944,267 |
| FINANCIAL PLAN SAVINGS | | 800,000- | | 5,500,000 | 6,300,000 |
| APPROPRIATION | | 538,229,882 | | 553,474,149 | 15,244,267 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 522,999,303 | | 547,536,319 | 24,537,016 |
| OTHER CATEGORICAL | | 1,906,002 | | | 1,906,002- |
| CAPITAL FUNDS - I.F.A. | | 1,020,000 | | 250,000 | 770,000- |
| STATE | | 5,408,802 | | 2,500,000 | 2,908,802- |
| FEDERAL - C.D. | | 2,417,598 | | 2,381,395 | 36,203- |
| FEDERAL - OTHER | | 3,009,273 | | | 3,009,273- |
| INTRA-CITY SALES | | 1,468,904 | | 806,435 | 662,469- |
| TOTAL | | 538,229,882 | | 553,474,149 | 15,244,267 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 10,007 | 716,852,871 | 9,706 | 739,258,005 | 22,405,134 |
| FINANCIAL PLAN SAVINGS | 55- | 2,120,000- | 10- | 764,170 | 2,884,170 |
| APPROPRIATION | 9,952 | 714,732,871 | 9,696 | 740,022,175 | 25,289,304 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 539,029,882 | | 547,974,149 | 8,944,267 |
| FINANCIAL PLAN SAVINGS | | 800,000- | | 5,500,000 | 6,300,000 |
| APPROPRIATION | | 538,229,882 | | 553,474,149 | 15,244,267 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 10,007 | 1,255,882,753 | 9,706 | 1,287,232,154 | 31,349,401 |
| FINANCIAL PLAN SAVINGS | 55- | 2,920,000- | 10- | 6,264,170 | 9,184,170 |
| APPROPRIATION | 9,952 | 1,252,962,753 | 9,696 | 1,293,496,324 | 40,533,571 |
| FUNDING | | | | | |
| CITY | | 1,212,863,620 | | 1,264,922,294 | 52,058,674 |
| OTHER CATEGORICAL | | 3,050,929 | | 750,000 | 2,300,929- |
| CAPITAL FUNDS - I.F.A. | | 11,198,933 | | 8,056,749 | 3,142,184- |
| STATE | | 5,408,802 | | 2,500,000 | 2,908,802- |
| FEDERAL - C.D. | | 14,447,235 | | 14,766,061 | 318,826 |
| FEDERAL - OTHER | | 3,009,273 | | | 3,009,273- |
| INTRA-CITY SALES | | 2,983,961 | | 2,501,220 | 482,741- |
| TOTAL FUNDING | | 1,252,962,753 | | 1,293,496,324 | 40,533,571 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 52 | 2,815,548 | 51 | 2,838,324 | 1- | | 22,776 |
| SUBTOTAL FOR F/T SALARIED | | | 52 | 2,815,548 | 51 | 2,838,324 | 1- | | 22,776 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1002 | | | 52 | 3,062,167 | 51 | 3,091,137 | 1- | 28,970 |
| TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION | | | 52 | 3,062,167 | 51 | 3,091,137 | 1- | 28,970 |
| RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1003 FINANCE AND ADMIN | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 12 | 794,343 | 12 | 834,482 | | 40,139 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 794,343 | 12 | 834,482 | | 40,139 |
| 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 | 818,701 | 12 | 858,048 | | 39,347 |
| TOTAL FOR FINANCE & ADMINISTRATION | | | 12 | 818,701 | 12 | 858,048 | | 39,347 |
| TOTAL FOR PERSONAL SERVICES | | | 68 | 4,233,686 | 67 | 4,219,389 | 1- | 14,297- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 68 | 4,233,686 | 67 | 4,219,389 | 14,297- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 68 | 4,233,686 | 67 | 4,219,389 | 14,297- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 4,233,686 | 4,219,389 | 14,297- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 4,233,686 | 4,219,389 | 14,297- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 5 | 568,948 |
| 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 |
| 1007 | AGENCY ATTORNEY INTERNE | D 831 | 30086 | 53,655- 56,648 | 1 | 48,523 |
| 1010 | ASSOCIATE STAFF ANALYST | D 831 | 12627 | 57,245- 76,527 | 2 | 135,550 |
| 1013 | MANAGEMENT AUDITOR | D 831 | 40502 | 48,283- 67,168 | 2 | 113,318 |
| 1014 | ASSOCIATE ACCOUNTANT | D 831 | 40517 | 48,283- 67,168 | 1 | 56,373 |
| 1015 | COMPUTER 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 | 7 | 360,692 |
| 1155 | SECRETARY (LEVELS 1A,2A,3 | D 831 | 10252 | 25,414- 48,970 | 1 | 42,186 |
| 1156 | PRINCIPAL ADMINISTRATIVE | D 831 | 10124 | 42,510- 69,924 | 6 | 318,875 |
| 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 | | | | | 65 | 3,902,993 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 65 | 3,902,993 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 120,092 |
| TOTAL FOR U/A 001 | | | | | 67 | 4,023,085 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2001 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 20,000 | | 12,000 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 68,178 | | 35,000 | | 33,178- |
| | | | 101 PRINTING SUPPLIES | | 5,301 | | 5,000 | | 301- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,197 | | 5,000 | | 2,803 |
| | | | 106 MOTOR VEHICLE FUEL | | 49,000 | | 40,000 | | 9,000- |
| | | | 117 POSTAGE | | 12,093 | | 4,000 | | 8,093- |
| | | | 199 DATA PROCESSING SUPPLIES | | 3,368 | | 1,000 | | 2,368- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 148,137 | | 110,000 | | 38,137- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,611 | | 1,000 | | 3,611- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 14,327 | | 3,000 | | 11,327- |
| | | | 305 MOTOR VEHICLES | | 54,303 | | 304,785 | | 250,482 |
| | | | 315 OFFICE EQUIPMENT | | 13,002 | | 11,000 | | 2,002- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 41,900 | | 5,000 | | 36,900- |
| | | | 337 BOOKS-OTHER | | 8,195 | | 8,000 | | 195- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 136,338 | | 332,785 | | 196,447 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 77,047 | | 37,130 | | 39,917- |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 22,000 | | 5,000 | | 17,000- |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 42,777 | | 45,515 | | 2,738 |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,235 | | | | 5,235- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 472 | | 5,736 | | 5,264 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,109 | | 1,109 | | |
| | | | 403 OFFICE SERVICES | | 186,200 | | 180,000 | | 6,200- |
| | | | 412 RENTALS OF MISC.EQUIP | | 33,576 | | 52,000 | | 18,424 |
| | | | 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 | | 11,100 | | 10,000 | | 1,100- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | | 2,000 |
| | | | 460 SPECIAL EXPENSE | | 76,500 | | 31,000 | | 45,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,231,922 | | 1,456,089 | | 224,167 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 26,194 | 1 | 16,843 | | 9,351- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 9,272 | 1 | 5,000 | | 4,272- |
| | | | 608 MAINT & REP GENERAL | 1 | 1,082 | 1 | 7,000 | | 5,918 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 670 | 1 | 6,000 | | 5,330 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 85 | 1 | 4,000 | | 3,915 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 622 TEMPORARY SERVICES | 1 | 46,587 | 1 | 67,000 | 20,413 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 150 | 1 | 1,000 | 850 |
| | | 686 PROF SERV OTHER | 1 | 20,000 | 1 | 22,000 | 2,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 104,040 | 8 | 128,843 | 24,803 |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 8 | 1,620,437 | 8 | 2,027,717 | 407,280 |
| | | TOTAL FOR FINANCE & ADMINISTRATION | 8 | 1,620,437 | 8 | 2,027,717 | 407,280 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 8 | 1,620,437 | 8 | 2,027,717 | 407,280 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 155,059 | 1,620,437 | 107,645 | 2,027,717 | 407,280 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,620,437 | | 2,027,717 | 407,280 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,620,437 | | 2,027,717 | 407,280 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,620,437 | | 2,027,717 | 407,280 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 68 | 4,233,686 | 67 | 4,219,389 | 14,297- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 68 | 4,233,686 | 67 | 4,219,389 | 14,297- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,233,686 | 4,219,389 | 14,297- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 4,233,686 | 4,219,389 | 14,297- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 155,059 | 1,620,437 | 107,645 | 2,027,717 | 407,280 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,620,437 | | 2,027,717 | 407,280 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,620,437 | 2,027,717 | 407,280 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 1,620,437 2,027,717 407,280

PS MEMO AMOUNTS

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 68 | 4,233,686 | 67 | 4,219,389 | 14,297- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 68 | 4,233,686 | 67 | 4,219,389 | 14,297- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,620,437 | | 2,027,717 | 407,280 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,620,437 | | 2,027,717 | 407,280 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 68 | 5,854,123 | 67 | 6,247,106 | 392,983 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 68 | 5,854,123 | 67 | 6,247,106 | 392,983 |
| FUNDING | | | | | |
| CITY | | 5,854,123 | | 6,247,106 | 392,983 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,854,123 | | 6,247,106 | 392,983 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 1,145,340 | 13 | 1,145,340 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 1,145,340 | 13 | 1,145,340 | | |
| 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 | 1,191,840 | 13 | 1,191,840 | | |
| BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 2,093,121 | 60 | 2,093,121 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 60 | 2,093,121 | 60 | 2,093,121 | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1601 | | | 60 | 2,220,621 | 60 | 2,220,621 | |
| BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 2,532,200 | 72 | 2,532,200 | |
| SUBTOTAL FOR F/T SALARIED | | | 72 | 2,532,200 | 72 | 2,532,200 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 30,000 | | 30,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 30,000 | | 30,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,000 | | 12,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 12,000 | | 12,000 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | 15,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 60,000 | | 60,000 | |
| | | 047 OVERTIME | | 500 | | 500 | |
| | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 75,600 | | 75,600 | |
| SUBTOTAL FOR BUDGET CODE 1701 | | | 72 | 2,649,800 | 72 | 2,649,800 | |
| TOTAL FOR | | | 145 | 6,467,391 | 145 | 6,470,270 | 2,879 |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | |
| BUDGET CODE: 1101 EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 4,044,278 | 60 | 4,044,278 | |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 4,044,278 | 60 | 4,044,278 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 51,853 | | 53,307 | | | 1,454 |
| | | 046 TERMINAL LEAVE | | 3,408 | | 3,408 | | | |
| | | 047 OVERTIME | | 3,000 | | 3,000 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 67,476 | | 68,930 | | | 1,454 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 709 | | 709 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 709 | | 709 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1101 | 60 | 4,213,331 | 60 | 4,214,785 | | | 1,454 |
| | | TOTAL FOR EXECUTIVE | 60 | 4,213,331 | 60 | 4,214,785 | | | 1,454 |
| RESPONSIBILITY CENTER: 1200 TAX POLICY | | | | | | | | | |
| BUDGET CODE: 1201 TAX POLICY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,225,305 | 16 | 1,225,305 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,225,305 | 16 | 1,225,305 | | | |
| 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 | 1,285,672 | 16 | 1,285,672 | | | |
| | | TOTAL FOR TAX POLICY | 16 | 1,285,672 | 16 | 1,285,672 | | | |
| RESPONSIBILITY CENTER: 1300 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1302 TREASURY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,358,023 | 43 | 2,358,023 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 2,358,023 | 43 | 2,358,023 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,510,719 | 43 | 2,510,719 | |
| 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 | 2,420,151 | 46 | 2,420,151 | |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 2,420,151 | 46 | 2,420,151 | |
| 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 | 2,511,495 | 46 | 2,511,495 | |
| BUDGET CODE: 1305 OPERATIONS | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,848,798 | 62 | 2,405,422 | 8- | 8- | 443,376- |
| | | SUBTOTAL FOR F/T SALARIED | 70 | 2,848,798 | 62 | 2,405,422 | 8- | 8- | 443,376- |
| 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 | 2,953,244 | 62 | 2,509,868 | 8- | 8- | 443,376- |
| | | TOTAL FOR ADMINISTRATION | 165 | 8,222,487 | 157 | 7,779,111 | 8- | 8- | 443,376- |
| RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE | | | | | | | | | |
| BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 170 | 12,000,736 | 170 | 12,000,736 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 170 | 12,000,736 | 170 | 12,000,736 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 560,260 | | 560,260 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 560,260 | | 560,260 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 170 | 13,425,964 | 170 | 13,425,964 | | | |
| BUDGET CODE: 1402 YEAR 2000 PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 2,762,837 | 55 | 2,762,837 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 55 | 2,762,837 | 55 | 2,762,837 | | | |
| 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 | 2,872,607 | 55 | 2,872,607 | | | |
| | | TOTAL FOR MANAGEMENT INFORMATION SERVICE | 225 | 16,298,571 | 225 | 16,298,571 | | | |
| | | TOTAL FOR ADMINISTRATION & PLANNING | 611 | 36,487,452 | 603 | 36,048,409 | 8- | | 439,043- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| ADMINISTRATION & PLANNING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 611 | 36,487,452 | 603 | 36,048,409 | 439,043- |
| FINANCIAL PLAN SAVINGS | 16- | 121,403- | 37- | 1,903,258- | 1,781,855- |
| APPROPRIATION | 595 | 36,366,049 | 566 | 34,145,151 | 2,220,898- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 36,366,049 | | 34,145,151 | 2,220,898- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 36,366,049 | | 34,145,151 | 2,220,898- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | | | | ADOPTED 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 |
| 1145 | ADMINISTRATIVE STAFF ANAL | D 836 | 10026 | 45,758-196,574 | 1 | 91,726 |
| 1146 | ADMINISTRATIVE STAFF ANAL | D 836 | 10026 | 45,758-196,574 | 35 | 3,567,634 |
| 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 | 30 | 2,154,897 |
| 1284 | COMPUTER SPECIALIST(SOFTW | D 836 | 13632 | 70,641-102,653 | 99 | 8,181,216 |
| 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 | 757,797 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 42,510- 69,924 | 104 | 5,321,013 |
| 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 | 138,461 |
| 1617 | OFFICE MACHINE AIDE | D 836 | 11702 | 25,414- 35,804 | 22 | 729,323 |
| 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 | 80 | 2,693,010 |
| 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 | 36,330- 71,111 | 1 | 60,000 |
| 2018 | AGENCY CHIEF CONTRACTING | D 836 | 82950 | 45,758-196,574 | 1 | 111,020 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2020 | COMPUTER SERVICE TECHNICI | D 836 | 13615 | 35,335- 49,987 | 3 | 122,025 |
| 2024 | EXECUTIVE AGENCY COUNSEL | D 836 | 95005 | 45,758-196,574 | 2 | 240,000 |
| 2034 | CUSTODIAN | D 836 | 80609 | 28,204- 60,521 | 1 | 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 | 2 | 136,090 |
| 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 | 4 | 170,202 |
| 2198 | STOCK WORKER | D 836 | 12200 | 24,233- 40,159 | 12 | 441,559 |
| SUBTOTAL FOR OBJECT 001 | | | | | 566 | 36,322,913 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 566 | 36,322,913 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | |
| TOTAL FOR U/A 001 | 566 | 36,322,913 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------|-------|------------------------|-------|---------------------|-------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 1,386,295 | 9 | 1,386,295 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 1,386,295 | 9 | 1,386,295 | | | |
| 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 | 1,461,511 | 9 | 1,461,511 | | | |
| BUDGET CODE: 2701 SPECIAL PROGRAMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 194 | 7,150,796 | 194 | 7,150,796 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 194 | 7,150,796 | 194 | 7,150,796 | | | |
| 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 | 7,470,358 | 194 | 7,470,358 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR REVENUE OPERATIONS EXECUTIVE | | | 203 | 8,931,869 | 203 | 8,931,869 | |
| RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS | | | | | | | |
| BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 188 | 6,525,801 | 188 | 6,525,801 | |
| SUBTOTAL FOR F/T SALARIED | | | 188 | 6,525,801 | 188 | 6,525,801 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 32,176 | | 32,176 | |
| SUBTOTAL FOR OTH SALARIED | | | | 32,176 | | 32,176 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,000 | | 50,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 50,000 | | 50,000 | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 117 | | 117 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 3 | | 3 | |
| | | X47 PY OVERTIME | | 1,632 | | 1,632 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 50,000 | | 50,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 225,000 | | 225,000 | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | |
| | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 301,852 | | 301,852 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 584,646 | | 584,646 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 584,646 | | 584,646 | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 188 | 7,494,475 | 188 | 7,494,475 | |
| TOTAL FOR REVENUE OPERATIONS COLLECTIONS | | | 188 | 7,494,475 | 188 | 7,494,475 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 781,783 | 18 | | 781,783 |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 781,783 | 18 | | 781,783 |
| 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 | 852,208 | 18 | | 852,208 |
| | | TOTAL FOR PROCESSING | 18 | 852,208 | 18 | | 852,208 |
| RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING | | | | | | | |
| BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,383,035 | 33 | | 2,383,035 |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,383,035 | 33 | | 2,383,035 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,818 | | | 1,818 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|-------|-----------|------------------------|---------------------|-------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| SUBTOTAL FOR UNSALARIED | | | | | 1,818 | 1,818 | | | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 144 | | 144 | | | | |
| | | X47 PY OVERTIME | | 16 | | 16 | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 100,115 | | 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 | 2,543,975 | 33 | | 2,543,975 | |
| TOTAL FOR REV OPER REVENUE ACCOUNTING | | | | | 33 | 2,543,975 | 33 | | 2,543,975 | |
| RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE | | | | | | | | | | |
| BUDGET CODE: 2501 TAXPAYER COMPLIANCE | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 1,873,850 | 44 | 1,873,850 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 44 | 1,873,850 | 44 | | 1,873,850 | |
| 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 | 2,105,874 | 44 | | 2,105,874 | |
| TOTAL FOR TAX PAYER COMPLIANCE | | | | | 44 | 2,105,874 | 44 | | 2,105,874 | |
| TOTAL FOR OPERATIONS | | | | | 515 | 23,275,231 | 515 | | 23,275,231 | |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 515 | 23,275,231 | 515 | 23,275,231 | |
| FINANCIAL PLAN SAVINGS | 8- | 73,607- | 21- | 791,989- | 718,382- |
| APPROPRIATION | 507 | 23,201,624 | 494 | 22,483,242 | 718,382- |

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

23,201,624

22,483,242

718,382-

TOTAL

23,201,624

22,483,242

718,382-

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 10 | 971,199 |
| 1265 | ASSOCIATE STAFF ANALYST | D 836 | 12627 | 57,245- 76,527 | 10 | 709,727 |
| 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 | 175 | 8,213,022 |
| 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 | 131 | 4,465,025 |
| 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 | 48 | 2,446,349 |
| 2140 | ADMINISTRATIVE STAFF ANAL | D 836 | 1002A | 49,151- 76,527 | 9 | 713,603 |
| 2225 | COMMUNITY ASSISTANT | X 836 | 56056 | 22,907- 31,624 | 1 | 32,889 |
| SUBTOTAL FOR OBJECT 001 | | | | | 481 | 22,590,827 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | 481 | 22,590,827 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 13 | 610,563 |
| TOTAL FOR U/A 002 | 494 | 23,201,390 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 1,310,294 | 107 | 1,310,614 | | | 320 |
| SUBTOTAL FOR F/T SALARIED | | | | 107 | 1,310,294 | 107 | 1,310,614 | | 320 |
| 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 | 1,371,268 | 107 | 1,371,588 | | 320 |
| TOTAL FOR PROPERTY EXECUTIVE | | | | 107 | 1,371,268 | 107 | 1,371,588 | | 320 |
| RESPONSIBILITY CENTER: 3200 ASSESSMENTS | | | | | | | | | |
| BUDGET CODE: 3201 ASSESSMENT SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 502,000 | 2 | 502,000 | | | |

3010

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 455,402 | 17 | 455,402 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 455,402 | 17 | 455,402 | | | |
| 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 | 476,262 | 17 | 476,262 | | | |
| BUDGET CODE: 3204 ORDINARY REAL ESTATE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 6,507,261 | 55 | 6,521,782 | | | 14,521 |
| SUBTOTAL FOR F/T SALARIED | | | 55 | 6,507,261 | 55 | 6,521,782 | | | 14,521 |
| 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 | 7,021,377 | 55 | 7,035,898 | | | 14,521 |
| BUDGET CODE: 3205 ASSESSORS-STATE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 500,000 | 45 | 490,000 | | | 10,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 8,534,505 | 119 | 8,539,026 | 4,521 |
| RESPONSIBILITY CENTER: 3300 CITY REGISTER | | | | | | | |
| BUDGET CODE: 3302 CITY REGISTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 97 | 5,084,536 | 97 | 5,086,515 | 1,979 |
| SUBTOTAL FOR F/T SALARIED | | | 97 | 5,084,536 | 97 | 5,086,515 | 1,979 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 53 | | 159 | 106 |
| SUBTOTAL FOR OTH SALARIED | | | | 53 | | 159 | 106 |
| 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 | 5,526,945 | 97 | 5,529,030 | 2,085 |
| TOTAL FOR CITY REGISTER | | | 97 | 5,526,945 | 97 | 5,529,030 | 2,085 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT | | | | | | | | | |
| BUDGET CODE: 3402 SURVEYOR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 900,000 | 13 | 900,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 900,000 | 13 | 900,000 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,670 | | 1,670 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,670 | | 1,670 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 34,617 | | 34,617 | | | |
| | | 045 HOLIDAY PAY | | 96 | | 96 | | | |
| | | 047 OVERTIME | | 19,409 | | 19,409 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 54,122 | | 54,122 | | | |
| SUBTOTAL FOR BUDGET CODE 3402 | | | 13 | 955,792 | 13 | 955,792 | | | |
| BUDGET CODE: 3403 OPERATIONS RESEARCH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 6,840 | 7 | 7,121 | | | 281 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 6,840 | 7 | 7,121 | | | 281 |
| 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 | 34,013 | 7 | 34,294 | | | 281 |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 2,244,989 | 13 | 2,246,152 | | | 1,163 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 2,244,989 | 13 | 2,246,152 | | | 1,163 |
| 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 | 2,280,605 | 13 | 2,281,768 | | | 1,163 |
| | | TOTAL FOR REVIEW AND SUPPORT | 33 | 3,270,410 | 33 | 3,271,854 | | | 1,444 |
| | | TOTAL FOR PROPERTY | 356 | 19,453,128 | 356 | 19,446,498 | | | 6,630- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

| PROPERTY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 356 | 19,453,128 | 356 | 19,446,498 | 6,630- |
| FINANCIAL PLAN SAVINGS | 6- | 58,607- | 16- | 630,597- | 571,990- |
| APPROPRIATION | 350 | 19,394,521 | 340 | 18,815,901 | 578,620- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 18,144,521 | | 17,590,901 | 553,620- |
| 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 | | 19,394,521 | | 18,815,901 | 578,620- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | ADOPTED 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 | 4 | 344,000 |
| 1365 | PRINCIPAL ADMINISTRATIVE | D 836 | 10124 | 42,510- 69,924 | 62 | 2,988,826 |
| 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 | 1,011,324 |
| 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 | | | | | 319 | 17,450,513 |

| | | | | | |
|---|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | | | | 319 | 17,450,513 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 21 | 1,148,780 |
| TOTAL FOR U/A 003 | | | | 340 | 18,599,293 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4701 ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 120 | 1,632,821 | 120 | 1,632,821 | |
| | | SUBTOTAL FOR F/T SALARIED | 120 | 1,632,821 | 120 | 1,632,821 | |
| 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 | | 400,853 | | 402,307 | 1,454 |
| | | 047 OVERTIME | | 12,856 | | 12,856 | |
| | | 061 SUPPER MONEY | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 617,076 | | 618,530 | 1,454 |
| | | SUBTOTAL FOR BUDGET CODE 4701 | 120 | 2,305,249 | 120 | 2,306,703 | 1,454 |
| | | TOTAL FOR | 120 | 2,305,249 | 120 | 2,306,703 | 1,454 |
| RESPONSIBILITY CENTER: 4100 AUDIT | | | | | | | |
| BUDGET CODE: 4101 AUDIT SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 1,907,196 | 50 | 1,907,196 | |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 1,907,196 | 50 | 1,907,196 | |
| 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 | 2,152,621 | 50 | 2,152,621 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| TOTAL FOR AUDIT | | | 50 | 2,152,621 | 50 | 2,152,621 | | | |
| 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 | 2,988,813 | 51 | 3,171,764 | | 182,951 | |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 2,988,813 | 51 | 3,171,764 | | 182,951 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,409,794 | 51 | 3,592,745 | | 182,951 |
| TOTAL FOR DESK AUDIT | | | | | 51 | 3,409,794 | 51 | 3,592,745 | | 182,951 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR AUDIT | | 367 | 21,537,245 | 367 | 21,721,650 | 184,405 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

| AUDIT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 367 | 21,537,245 | 367 | 21,721,650 | 184,405 |
| FINANCIAL PLAN SAVINGS | 8- | 220,595- | 20- | 759,576- | 538,981- |
| APPROPRIATION | 359 | 21,316,650 | 347 | 20,962,074 | 354,576- |

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

21,316,650

20,962,074

354,576-

TOTAL

21,316,650

20,962,074

354,576-

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| | | | | ADOPTED 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 | 217 | 11,492,247 |
| 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 | | | | | 299 | 16,840,676 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 004 | | | | | 299 | 16,840,676 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 48 | 2,703,520 |
| TOTAL FOR U/A 004 | | | | | 347 | 19,544,196 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|--------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS | | | | | | | | | |
| BUDGET CODE: 5101 LEGAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,397,046 | 50 | 3,397,046 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 3,397,046 | 50 | 3,397,046 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,213 | | 2,213 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 225,291 | | 255,819 | | | 30,528 |
| SUBTOTAL FOR ADD GRS PAY | | | | 227,504 | | 258,032 | | | 30,528 |
| 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 | 3,653,009 | 50 | 3,683,537 | | | 30,528 |
| 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 | 3,946,980 | 56 | 3,977,508 | | | 30,528 |
| TOTAL FOR LEGAL | | | 56 | 3,946,980 | 56 | 3,977,508 | | | 30,528 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

| LEGAL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 56 | 3,946,980 | 56 | 3,977,508 | 30,528 |
| FINANCIAL PLAN SAVINGS | 1- | 12,715- | 4- | 136,814- | 124,099- |
| APPROPRIATION | 55 | 3,934,265 | 52 | 3,840,694 | 93,571- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,934,265 | 3,840,694 | 93,571- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|---------|
| TOTAL | 3,934,265 | 3,840,694 | 93,571- |
|-------|-----------|-----------|---------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

| | | | | ADOPTED 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 | 9 | 436,709 |
| 2006 | CLERICAL ASSOCIATE | D 836 | 10251 | 20,095- 48,970 | 2 | 69,644 |
| 2019 | *ATTORNEY AT LAW | D 836 | 30085 | 54,369- 93,978 | 17 | 1,422,738 |
| 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 | | | | | 48 | 3,620,112 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 005 | | | | | 48 | 3,620,112 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 4 | 301,676 |
| TOTAL FOR U/A 005 | | | | | 52 | 3,921,788 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--------------------------------|------------------------|---------|---------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | |
| BUDGET CODE: 6101 TAX APPEALS TRIBUNAL OTPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 710,990 | | | 710,990- |
| | | SUBTOTAL FOR F/T SALARIED | | 710,990 | | | 710,990- |
| 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 | | 46,187 | | | 46,187- |
| | | SUBTOTAL FOR AMT TO SCHED | | 46,187 | | | 46,187- |
| | | SUBTOTAL FOR BUDGET CODE 6101 | | 805,057 | | | 805,057- |
| | | TOTAL FOR EXECUTIVE | | 805,057 | | | 805,057- |
| | | TOTAL FOR TAX APPEALS TRIBUNAL | | 805,057 | | | 805,057- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 006 TAX APPEALS TRIBUNAL

| TAX APPEALS TRIBUNAL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 805,057 | | | 805,057- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 805,057 | | | 805,057- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 805,057 | | 805,057- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 805,057 | | 805,057- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 7103 ADJ - BUSINESS CENTERS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 235,947 | 7 | 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 | 4,088,485 | 127 | 4,088,485 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 127 | 4,088,485 | 127 | 4,088,485 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,369,065 | 127 | 4,369,065 | |
| 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 | | 4,466,000 | | 4,068,790 | 397,210- |
| SUBTOTAL FOR UNSALARIED | | | | 4,466,000 | | 4,068,790 | 397,210- |
| 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 | 5,746,000 | 6 | 5,348,790 | 397,210- |
| TOTAL FOR EXECUTIVE | | | 133 | 10,115,065 | 133 | 9,717,855 | 397,210- |
| TOTAL FOR PARKING VIOLATIONS BUREAU | | | 140 | 10,744,278 | 140 | 10,347,068 | 397,210- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| PARKING VIOLATIONS BUREAU | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 140 | 10,744,278 | 140 | 10,347,068 | 397,210- |
| FINANCIAL PLAN SAVINGS | 4- | 35,855- | 10- | 385,784- | 349,929- |
| APPROPRIATION | 136 | 10,708,423 | 130 | 9,961,284 | 747,139- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 10,708,423 | 9,961,284 | 747,139- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|-----------|----------|
| TOTAL | 10,708,423 | 9,961,284 | 747,139- |
|-------|------------|-----------|----------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 39 | 2,006,755 |
| 1617 | OFFICE MACHINE AIDE | D 836 | 11702 | 25,414- 35,804 | 53 | 1,641,750 |
| 2005 | CLERICAL AIDE | D 836 | 10250 | 25,414- 30,781 | 2 | 62,400 |
| 2006 | CLERICAL ASSOCIATE | D 836 | 10251 | 20,095- 48,970 | 22 | 766,231 |
| 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 | | | | | 130 | 5,674,498 |

| | | | | | | |
|---|--|--|--|--|-----|-----------|
| POSITION SCHEDULE FOR U/A 007 | | | | | 130 | 5,674,498 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | | |
| TOTAL FOR U/A 007 | | | | | 130 | 5,674,498 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 853,515 | 22 | 853,515 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 22 | 853,515 | 22 | 853,515 | | |
| 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 | | 18,853 | | 20,307 | | | 1,454 |
| | | 043 SHIFT DIFFERENTIAL | | 2,500 | | 2,500 | | | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,853 | | 35,307 | | | 1,454 |
| SUBTOTAL FOR BUDGET CODE 9101 | | | | 22 | 898,233 | 22 | 899,687 | | 1,454 |
| BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,325,031 | 36 | 1,719,925 | | | 605,106- |
| SUBTOTAL FOR F/T SALARIED | | | | 36 | 2,325,031 | 36 | 1,719,925 | | 605,106- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 72,554 | | 72,554 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 17,497 | | 17,497 | | | |
| | | 047 OVERTIME | | 65,100 | | 195,100 | | | 130,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 156,186 | | 286,186 | | | 130,000 |
| 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 | 2,491,953 | 36 | 2,016,847 | | | 475,106- |
| BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 3,904,440 | 38 | 3,904,440 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 3,904,440 | 38 | 3,904,440 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,000 | | 15,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 15,000 | | 15,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 170,853 | | 172,307 | | | 1,454 |
| | | 043 SHIFT DIFFERENTIAL | | 15,000 | | 15,000 | | | |
| | | 047 OVERTIME | | 29,285 | | 29,285 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 215,138 | | 216,592 | | | 1,454 |
| | | SUBTOTAL FOR BUDGET CODE 9103 | 38 | 4,134,578 | 38 | 4,136,032 | | | 1,454 |
| 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 | 3,812,000 | 89 | 4,504,000 | | | 692,000 |
| | | SUBTOTAL FOR F/T SALARIED | 89 | 3,812,000 | 89 | 4,504,000 | | | 692,000 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,431,770 | 89 | 5,091,770 | | | 660,000 |
| 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 | 1,246,651 | 10 | 1,246,651 | | | |
| | | TOTAL FOR CITY SHERIFF | 195 | 13,203,185 | 195 | 13,390,987 | | | 187,802 |
| | | TOTAL FOR CITY SHERIFF | 195 | 13,764,868 | 195 | 13,390,987 | | | 373,881- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

| CITY SHERIFF | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 195 | 13,764,868 | 195 | 13,390,987 | 373,881- |
| FINANCIAL PLAN SAVINGS | 4- | 286,818- | 10- | 429,808- | 142,990- |
| APPROPRIATION | 191 | 13,478,050 | 185 | 12,961,179 | 516,871- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 10,424,414 | | 10,944,332 | 519,918 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,053,636 | | 2,016,847 | 1,036,789- |
| TOTAL | | 13,478,050 | | 12,961,179 | 516,871- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| | | | | ADOPTED 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 | 26 | 883,430 |
| 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 | 10 | 787,377 |
| 2016 | CHIEF OF CITY SHERIFF OPE | D 836 | 06671 | 45,758-196,574 | 1 | 106,968 |
| 2019 | *ATTORNEY AT LAW | D 836 | 30085 | 54,369- 93,978 | 2 | 141,750 |
| 2140 | ADMINISTRATIVE STAFF ANAL | D 836 | 1002A | 49,151- 76,527 | 1 | 67,012 |
| 2162 | SUPERVISING DEPUTY SHERIF | D 836 | 3031A | 80,746- 85,795 | 1 | 80,746 |
| 2225 | COMMUNITY ASSISTANT | D 836 | 56056 | 22,907- 31,624 | 1 | 29,155 |
| SUBTOTAL FOR OBJECT 001 | | | | | 197 | 11,621,825 |

| | | | | | |
|---|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 009 | | | | 197 | 11,621,825 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -12 | -707,928 |
| TOTAL FOR U/A 009 | | | | 185 | 10,913,897 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 50 | | 1,900 | | 1,850 |
| | | 101 | PRINTING SUPPLIES | | 25 | | | | 25- |
| | | 117 | POSTAGE | | 14,245 | | 15,000 | | 755 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 3,800 | | 3,800 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 14,320 | | 20,700 | | 6,380 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 3,250 | | 5,500 | | 2,250 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,275 | | 1,000 | | 275- |
| | | 314 | OFFICE FURITURE | | 3,500 | | 5,000 | | 1,500 |
| | | 315 | OFFICE EQUIPMENT | | | | 500 | | 500 |
| | | 337 | BOOKS-OTHER | | 25,950 | | 12,000 | | 13,950- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 33,975 | | 24,000 | | 9,975- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 3,000 | | 3,000 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 925 | | 1,000 | | 75 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | | |
| | | 403 | OFFICE SERVICES | | 31,050 | | 30,000 | | 1,050- |
| | | 412 | RENTALS OF MISC.EQUIP | | 15,405 | | 15,000 | | 405- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | 1,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 325 | | | | 325- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 52,705 | | 50,000 | | 2,705- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 20,000 | | | | 20,000- |
| | | 608 | MAINT & REP GENERAL | 1 | | 1 | 1,000 | | 1,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 25,200 | | 7,000 | | 18,200- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 45,200 | 1 | 8,000 | | 37,200- |
| 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 | | 1,800 | | 3,300 | | 1,500 |
| | | | SUBTOTAL FOR BUDGET CODE 0012 | 1 | 148,000 | 1 | 106,000 | | 42,000- |
| BUDGET CODE: 0017 CONSOLIDATIONS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,300 | | 5,000 | | 2,700 |
| | | 117 | POSTAGE | | 5,000 | | 5,000 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 3,675 | | 4,700 | | 1,025 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------------|--------------|------------------------------------|------------------------|--------|---------------------|---|--------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 10,975 | | | 14,700 | | 3,725 |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 3,925 | | | 12,800 | | 8,875 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 50 | | | 2,000 | | 1,950 |
| | | | 314 OFFICE FURITURE | | | 57,800 | | | 300 | | 57,500- |
| | | | 315 OFFICE EQUIPMENT | | | 150 | | | 6,600 | | 6,450 |
| | | | 319 SECURITY EQUIPMENT | | | | | | 5,000 | | 5,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 8,550 | | | 51,200 | | 42,650 |
| | | | 337 BOOKS-OTHER | | | | | | 5,000 | | 5,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 70,475 | | | 82,900 | | 12,425 |
| 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 | | | 7,369 | | | 201,869 | | 194,500 |
| | | | 403 OFFICE SERVICES | | | 6 | | | 7,531 | | 7,525 |
| | | | 412 RENTALS OF MISC.EQUIP | | | 8,775 | | | 10,000 | | 1,225 |
| | | | 417 ADVERTISING | | | | | | 5,000 | | 5,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 162,923 | | | 249,400 | | 86,477 |
| 60 | CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | | 9,050 | | | 37,000 | | 27,950 |
| | | | 684 PROF SERV COMPUTER SERVICES | 2 | | 14,533,817 | 2 | | 11,110,180 | | 3,423,637- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | | 14,542,867 | 2 | | 11,147,180 | | 3,395,687- |
| 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 | | | | | | 2,950 | | | 1,000 | | 1,950- |
| SUBTOTAL FOR BUDGET CODE 0017 | | | | 2 | | 14,790,190 | 2 | | 11,495,180 | | 3,295,010- |
| TOTAL FOR EXECUTIVE | | | | 3 | | 14,938,190 | 3 | | 11,601,180 | | 3,337,010- |
| RESPONSIBILITY CENTER: 1200 TAX POLICY | | | | | | | | | | | |
| BUDGET CODE: 0015 TAX POLICY | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | 2,500 | | 2,500 |
| | | | 117 POSTAGE | | | 2,000 | | | 1,000 | | 1,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | | | 2,500 | | 2,500 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,000 | | 6,000 | 4,000 |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | | | 800 | 800 |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 3,000 | 3,000 |
| | 314 | OFFICE FURITURE | | 700 | | 200 | 500- |
| | 315 | OFFICE EQUIPMENT | | | | 700 | 700 |
| | 332 | PURCH DATA PROCESSING EQUIPT | | | | 1,300 | 1,300 |
| | 337 | BOOKS-OTHER | | 18,675 | | 19,000 | 325 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 19,375 | | 25,000 | 5,625 |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,175 | | 32,450 | 31,275 |
| | 403 | OFFICE SERVICES | | 2,000 | | 4,650 | 2,650 |
| | 412 | RENTALS OF MISC.EQUIP | | 5,070 | | 21,500 | 16,430 |
| | 417 | ADVERTISING | | 235 | | 100 | 135- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,480 | | 58,700 | 50,220 |
| 60 | | CNTRCTL SVCS | | | | | |
| | 608 | MAINT & REP GENERAL | 1 | | 1 | 1,000 | 1,000 |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,200 | | 15,000 | 13,800 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,200 | 1 | 16,000 | 14,800 |
| 70 | | FXD MIS CHGS | | | | | |
| | 794 | TRAINING CITY EMPLOYEES | | | | 300 | 300 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 300 | 300 |
| SUBTOTAL FOR BUDGET CODE 0015 | | | 1 | 31,055 | 1 | 106,000 | 74,945 |
| TOTAL FOR TAX POLICY | | | 1 | 31,055 | 1 | 106,000 | 74,945 |
| 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 | | 2,312,675 | | 2,806,678 | 494,003 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,406,046 | | 4,900,049 | 494,003 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|----------------------------------|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0011 | | | | | 4,660,421 | | | 5,304,424 | | 644,003 |
| BUDGET CODE: 0016 TREASURY | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 250 | | | 3,000 | | 2,750 |
| | | 101 PRINTING SUPPLIES | | | 5,900 | | | | | 5,900- |
| | | 117 POSTAGE | | | 1,500 | | | 1,000 | | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | | 200 | | | 3,000 | | 2,800 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,850 | | | 7,000 | | 850- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 2,075 | | | 1,000 | | 1,075- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | 2,000 | | 2,000 |
| | | 314 OFFICE FURITURE | | | 14,750 | | | | | 14,750- |
| | | 315 OFFICE EQUIPMENT | | | | | | 1,000 | | 1,000 |
| | | 337 BOOKS-OTHER | | | 8,475 | | | 14,400 | | 5,925 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 25,300 | | | 18,400 | | 6,900- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 7,400 | | | 27,000 | | 19,600 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 550 | | | 1,000 | | 450 |
| | | 403 OFFICE SERVICES | | | 830 | | | 2,400 | | 1,570 |
| | | 412 RENTALS OF MISC.EQUIP | | | 10,425 | | | 12,200 | | 1,775 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 19,205 | | | 42,600 | | 23,395 |
| 60 | | CNRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 8,850 | | | 9,000 | | 150 |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | | 4,411,331 | 1 | | 2,977,751 | | 1,433,580- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 13,500 | | | 10,000 | | 3,500- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 4,433,681 | 1 | | 2,996,751 | | 1,436,930- |
| 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 | 4,486,036 | 1 | 3,066,751 | | 1,419,285- |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 6,075 | | | 7,400 | | 1,325 |
| | | 101 PRINTING SUPPLIES | | | 8,680 | | | 10,000 | | 1,320 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 15 | | | | | 15- |
| | | 106 MOTOR VEHICLE FUEL | | | 200 | | | 5,000 | | 4,800 |
| | | 117 POSTAGE | | | 3,550 | | | 1,000 | | 2,550- |
| | | 169 MAINTENANCE SUPPLIES | | | 1,720 | | | | | 1,720- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 199 DATA PROCESSING SUPPLIES | | 8,850 | | 1,800 | | | 7,050- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 29,090 | | 25,200 | | | 3,890- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | 1,500 | | | 500 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 450 | | 2,000 | | | 1,550 |
| | | 314 OFFICE FURITURE | | 9,100 | | 9,800 | | | 700 |
| | | 315 OFFICE EQUIPMENT | | 55 | | 1,900 | | | 1,845 |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 5,030 | | 10,000 | | | 4,970 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,310 | | 5,000 | | | 690 |
| | | 337 BOOKS-OTHER | | 300 | | 4,300 | | | 4,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,245 | | 34,500 | | | 14,255 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,490 | | 34,905 | | | 19,415 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 2,000 | | | 2,000 |
| | | 403 OFFICE SERVICES | | 500 | | 2,900 | | | 2,400 |
| | | 412 RENTALS OF MISC.EQUIP | | 47,650 | | 68,200 | | | 20,550 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,500 | | 10,000 | | | 2,500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,780 | | | | | 4,780- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 75,920 | | 118,005 | | | 42,085 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,545 | | 6,095 | | | 550 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 62,275 | | 10,000 | | | 52,275- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,400 | | | | | 1,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 69,220 | | 16,095 | | | 53,125- |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 50 | | 50 | | | |
| | | 732 MISCELLANEOUS AWARDS | | 500 | | 5,000 | | | 4,500 |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 6,925 | | 6,550 | | | 375- |
| | | 794 TRAINING CITY EMPLOYEES | | 7,600 | | 600 | | | 7,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 15,075 | | 12,200 | | | 2,875- |
| | | SUBTOTAL FOR BUDGET CODE 0101 | | 209,550 | | 206,000 | | | 3,550- |
| BUDGET CODE: 0109 ADMINISTRATION-A/W | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 274,097 | | 2,135,562 | | | 1,861,465 |
| | | 101 PRINTING SUPPLIES | | 1,261,484 | | 1,382,484 | | | 121,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 10,000 | | | 10,000 |
| | | 106 MOTOR VEHICLE FUEL | | 53,000 | | 118,000 | | | 65,000 |
| | | 117 POSTAGE | | 1,407,208 | | 75,842 | | | 1,331,366- |
| | | 169 MAINTENANCE SUPPLIES | | 4,200 | | 8,000 | | | 3,800 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | | |
|--------------|--------|-----|---|---|------------------------|---------------------|---|-------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | |
| | | | | | | | | | | # | CNRCT |
| | | | 170 CLEANING SUPPLIES | | | | | | 3,000 | | 3,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | | 454,600 | | | 501,500 | | 46,900 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,454,589 | | | 4,234,388 | | 779,799 |
| 30 | | | 300 EQUIPMENT GENERAL | | | 24,700 | | | 42,200 | | 17,500 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 348 | | | 5,348 | | 5,000 |
| | | | 305 MOTOR VEHICLES | | | 24,400 | | | | | 24,400- |
| | | | 314 OFFICE FURITURE | | | 4,000 | | | 43,000 | | 39,000 |
| | | | 315 OFFICE EQUIPMENT | | | 2,900 | | | 9,000 | | 6,100 |
| | | | 319 SECURITY EQUIPMENT | | | 3,000 | | | 32,500 | | 29,500 |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | | | | | 5,000 | | 5,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | | | 8,000 | | 8,000 |
| | | | 337 BOOKS-OTHER | | | 6,500 | | | 89,500 | | 83,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 65,848 | | | 234,548 | | 168,700 |
| 40 | | | 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 | | | 232,900 | | | 650,000 | | 417,100 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 6,000 | | | 30,000 | | 24,000 |
| | | | 403 OFFICE SERVICES | | | 8,500 | | | 21,500 | | 13,000 |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | 5,000 | | | 103,000 | | 98,000 |
| | | | 856001 41D RENTALS - LAND BLDGS & STRUCTS | | | 5,898,692 | | | 5,994,480 | | 95,788 |
| | | | 412 RENTALS OF MISC.EQUIP | | | 38,000 | | | 123,000 | | 85,000 |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | | | | | 4,200 | | 4,200 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 17,608,553 | | | 18,051,298 | | 442,745 |
| | | | 417 ADVERTISING | | | 247,000 | | | 50,000 | | 197,000- |
| | | | 856001 42C HEAT LIGHT & POWER | | | 671,117 | | | 814,473 | | 143,356 |
| | | | 431 LEASING OF MISC EQUIP | | | | | | 59,000 | | 59,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 96,000 | | | 135,000 | | 39,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 14,000 | | | 20,700 | | 6,700 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 72,800 | | | 136,800 | | 64,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 103,000 | | | 54,000 | | 49,000- |
| | | | 460 SPECIAL EXPENSE | | | 1,000 | | | 1,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 25,012,562 | | | 26,258,451 | | 1,245,889 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 3 | 265,000 | | 3 | 85,000 | | 180,000- |
| | | | 608 MAINT & REP GENERAL | | 3 | 70,000 | | 3 | 110,000 | | 40,000 |
| | | | 615 PRINTING CONTRACTS | | | | | 1 | 90,000 | 1 | 90,000 |
| | | | 619 SECURITY SERVICES | | 2 | 1,701,000 | | 2 | 1,651,000 | | 50,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----|------------------------------------|----------|------------------------|---------------------|------------|----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| | | | 622 TEMPORARY SERVICES | 2 | 52,020 | 2 | 373,140 | | | 321,120 |
| | | | 624 CLEANING SERVICES | 4 | 340,500 | 4 | 500 | | | 340,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 17,200 | 1 | 4,200 | | | 13,000- |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 75,000 | 1 | 50,000 | | | 25,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 15,600 | 1 | 53,600 | | | 38,000 |
| | | | 686 PROF SERV OTHER | 1 | 2,717,000 | 1 | 1,000,000 | | | 1,717,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 5,253,320 | 19 | 3,417,440 | 1 | | 1,835,880- |
| 70 FXD MIS CHGS | | | 700 FIXED CHARGES - GENERAL | | 1,000 | | 1,000 | | | |
| | | | 704 PAY FOR SURETY BOND/INSUR PREM | | 225 | | 11,000 | | | 10,775 |
| | | | 706 PROMPT PAYMENT INTEREST | | 100 | | 100 | | | |
| | | | 719 JUDGEMENTS AND CLAIMS | | 200 | | 200 | | | |
| | | | 732 MISCELLANEOUS AWARDS | | 40,600 | | 10,000 | | | 30,600- |
| | 856001 | | 79D TRAINING CITY EMPLOYEES | | 31,120 | | | | | 31,120- |
| | | | 794 TRAINING CITY EMPLOYEES | | 3,300 | | | | | 3,300- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 76,545 | | 22,300 | | | 54,245- |
| | | | SUBTOTAL FOR BUDGET CODE 0109 | 18 | 33,862,864 | 19 | 34,167,127 | 1 | | 304,263 |
| BUDGET CODE: 1000 SARA GRANT STATE FUNDS | | | | | | | | | | |
| 40 OTHR SER&CHR | 860001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 7,500 | | | | | 7,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,500 | | | | | 7,500- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | | 7,500 | | | | | 7,500- |
| TOTAL FOR ADMINISTRATION | | | | 19 | 43,226,371 | 20 | 42,744,302 | 1 | | 482,069- |
| RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE | | | | | | | | | | |
| BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE | | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,530 | | 13,600 | | | 8,070 |
| | | | 101 PRINTING SUPPLIES | | 1,210,320 | | 1,325,620 | | | 115,300 |
| | | | 106 MOTOR VEHICLE FUEL | | 50 | | | | | 50- |
| | | | 117 POSTAGE | | 394,037 | | 2,528,027 | | | 2,133,990 |
| | | | 199 DATA PROCESSING SUPPLIES | | 450,362 | | 362,812 | | | 87,550- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,060,299 | | 4,230,059 | | | 2,169,760 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|--|--------------------------------|------------------------|-----------|---------------------|-----------|------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 5,344 | | 2,694 | | 2,650- | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 630 | | 2,230 | | 1,600 | |
| | | 314 | OFFICE FURITURE | | 500 | | 1,700 | | 1,200 | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 6,780 | | | | 6,780- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 78,338 | | 128,888 | | 50,550 | |
| | | 337 | BOOKS-OTHER | | 1,460 | | 11,100 | | 9,640 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 93,052 | | 146,612 | | 53,560 |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 131,735 | | | | 131,735- | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 136,914 | | 129,814 | | 7,100- | |
| | | 403 | OFFICE SERVICES | | 2,100 | | 1,000 | | 1,100- | |
| | | 412 | RENTALS OF MISC.EQUIP | | 35,325 | | 35,695 | | 370 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 306,074 | | 166,509 | | 139,565- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 10 | 2,769,954 | 10 | 2,388,454 | | 381,500- | |
| | | 608 | MAINT & REP GENERAL | 11 | 528,565 | 11 | 821,800 | | 293,235 | |
| | | 615 | PRINTING CONTRACTS | | | 1 | 400 | 1 | 400 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 87,167 | | 73,542 | | 13,625- | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 8,999,300 | 2 | 7,796,850 | | 1,202,450- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 23 | 12,384,986 | 24 | 11,081,046 | 1 | 1,303,940- |
| 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 | | | 23 | 14,855,284 | 24 | 15,624,424 | 1 | 769,140 |
| | | TOTAL FOR MANAGEMENT INFORMATION SERVICE | | | 23 | 14,855,284 | 24 | 15,624,424 | 1 | 769,140 |
| RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS | | | | | | | | | | |
| BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,491 | | 2,941 | | 2,550- | |
| | | 101 | PRINTING SUPPLIES | | 39,501 | | 50,201 | | 10,700 | |
| | | 117 | POSTAGE | | 3,632 | | 582 | | 3,050- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 3,691 | | 33,091 | | 29,400 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 52,315 | | 86,815 | | 34,500 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|-----|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 960 | | 2,760 | 1,800 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,230 | | 14,180 | 8,950 |
| | | 314 | OFFICE FURITURE | | 23,018 | | 23,458 | 440 |
| | | 315 | OFFICE EQUIPMENT | | 10 | | 810 | 800 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 4,310 | | | 4,310- |
| | | 337 | BOOKS-OTHER | | 2,258 | | 3,708 | 1,450 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 35,786 | | 44,916 | 9,130 |
| 40 | | | OTHR SER&CHR | | | | | |
| | 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 59,000 | | | 59,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 45,799 | | 51,849 | 6,050 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 300 | | 5,000 | 4,700 |
| | | 403 | OFFICE SERVICES | | | | 900 | 900 |
| | | 412 | RENTALS OF MISC.EQUIP | | 17,300 | | 29,300 | 12,000 |
| | | 417 | ADVERTISING | | 70 | | 3,670 | 3,600 |
| | | 431 | LEASING OF MISC EQUIP | | | | 3,170 | 3,170 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 210 | | 200 | 10- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 122,679 | | 94,089 | 28,590- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 608 | MAINT & REP GENERAL | 1 | | 1 | 247,000 | 247,000 |
| | | 619 | SECURITY SERVICES | 1 | | 1 | 103,100 | 103,100 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 15,955 | | 2,880 | 13,075- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 15,955 | 2 | 352,980 | 337,025 |
| 70 | | | FXD MIS CHGS | | | | | |
| | | 706 | PROMPT PAYMENT INTEREST | | 800 | | 800 | |
| | | 732 | MISCELLANEOUS AWARDS | | 2,500 | | 5,000 | 2,500 |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 500 | | | 500- |
| | | 794 | TRAINING CITY EMPLOYEES | | | | 200 | 200 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,800 | | 6,000 | 2,200 |
| | | | SUBTOTAL FOR BUDGET CODE 0018 | 2 | 230,535 | 2 | 584,800 | 354,265 |
| | | | TOTAL FOR PARKING VIOLATIONS OPERATIONS | 2 | 230,535 | 2 | 584,800 | 354,265 |
| | | | TOTAL FOR ADMINISTRATION-OTPS | 48 | 73,281,435 | 50 | 70,660,706 | 2,620,729- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,642,208 | 73,281,435 | 12,159,727 | 70,660,706 | 2,620,729- |
| FINANCIAL PLAN SAVINGS | | 87,500- | | 2,525,314- | 2,437,814- |
| APPROPRIATION | | 73,193,935 | | 68,135,392 | 5,058,543- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 73,186,435 | | 68,135,392 | 5,051,043- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,500 | | | 7,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 73,193,935 | | 68,135,392 | 5,058,543- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------|-------------------------------|---|------------------------|-------|---------------------|---|-------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | | |
| BUDGET CODE: 0217 NYCSEV Project U/A 022 | | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | 1 | | 3,046,850 | | | | 1- | 3,046,850- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | | 3,046,850 | | | | 1- | 3,046,850- |
| | | SUBTOTAL FOR BUDGET CODE 0217 | | 1 | | 3,046,850 | | | | 1- | 3,046,850- |
| | | TOTAL FOR | | 1 | | 3,046,850 | | | | 1- | 3,046,850- |
| RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS | | | | | | | | | | | |
| BUDGET CODE: 0022 OPERATIONS OTPS | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,561 | | | 2,661 | | 1,900- |
| | | | 101 PRINTING SUPPLIES | | | 2,000 | | | | | 2,000- |
| | | | 117 POSTAGE | | | 10,000 | | | | | 10,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 200 | | | 6,200 | | 6,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 16,761 | | | 8,861 | | 7,900- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 13,600 | | | 1,100 | | 12,500- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 3,189 | | | 2,539 | | 650- |
| | | | 314 OFFICE FURITURE | | | 19,700 | | | 19,700 | | |
| | | | 315 OFFICE EQUIPMENT | | | 2,000 | | | 1,600 | | 400- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 2,300 | | | 10,000 | | 10,000- |
| | | | 337 BOOKS-OTHER | | | 2,300 | | | 95,000 | | 92,700 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 40,789 | | | 129,939 | | 89,150 |
| 40 | | OTHR SER&CHR | 015001 40X CONTRACTUAL SERVICES-GENERAL | | | 57,200 | | | | | 57,200- |
| | | | 094001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 21,800 | | | 12,300 | | 9,500- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,700 | | | 3,500 | | 1,800 |
| | | | 403 OFFICE SERVICES | | | 200 | | | 31,600 | | 31,400 |
| | | | 412 RENTALS OF MISC.EQUIP | | | 123,174 | | | 163,500 | | 40,326 |
| | | | 431 LEASING OF MISC EQUIP | | | | | | 95,300 | | 95,300 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 204,074 | | | 306,200 | | 102,126 |
| 60 | | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | 102,926 | | | | | 102,926- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|----------|------------------------|----------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 622 TEMPORARY SERVICES | | | 1 | 99,000 | 1 | 99,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 20,175 | | 5,000 | 1- | 15,175- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 123,101 | 1 | 104,000 | | 19,101- | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 900 | | | | 900- | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 625 | | | | 625- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,525 | | | | 1,525- | |
| | | SUBTOTAL FOR BUDGET CODE 0022 | 1 | 386,250 | 1 | 549,000 | | 162,750 | |
| | | TOTAL FOR REVENUE OPERATIONS COLLECTIONS | 1 | 386,250 | 1 | 549,000 | | 162,750 | |
| RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE | | | | | | | | | |
| BUDGET CODE: 2501 TAXPAYER COMPLIANCE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 759 | | 5,559 | | 4,800 | |
| | | 101 PRINTING SUPPLIES | | 20 | | 4,820 | | 4,800 | |
| | | 117 POSTAGE | | 1,000 | | | | 1,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 277,600 | | 5,600 | | 272,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 279,379 | | 15,979 | | 263,400- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 67 | | 4,367 | | 4,300 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,154 | | 2,254 | | 1,100 | |
| | | 314 OFFICE FURITURE | | 2,000 | | | | 2,000- | |
| | | 315 OFFICE EQUIPMENT | | | | 2,500 | | 2,500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 800 | | 2,500 | | 1,700 | |
| | | 337 BOOKS-OTHER | | 44,700 | | 43,000 | | 1,700- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 48,721 | | 54,621 | | 5,900 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,400 | | 6,000 | | 600 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 3,000 | | 3,000 | |
| | | 403 OFFICE SERVICES | | 100 | | 100 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 38,700 | | 45,000 | | 6,300 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 300 | | | | 300- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 44,500 | | 54,100 | | 9,600 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 1,397,000 | 1 | 1,397,000 | |
| | | 608 MAINT & REP GENERAL | 1 | | 1 | 14,000 | | 14,000 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 679,500 | 1 | 2,335,000 | | 1,655,500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,800 | 1 | 14,300 | 1 | 4,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 689,300 | 4 | 3,760,300 | 2 | 3,071,000 |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 2 | 1,061,900 | 4 | 3,885,000 | 2 | 2,823,100 |
| | | TOTAL FOR TAX PAYER COMPLIANCE | 2 | 1,061,900 | 4 | 3,885,000 | 2 | 2,823,100 |
| | | TOTAL FOR OPERATIONS-OTPS | 4 | 4,495,000 | 5 | 4,434,000 | 1 | 61,000- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| OPERATIONS-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|---|------------------------|---|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0317 NYCSEV Project U/A 033 | | | | | | | | | |
| 60 | | CNRCTL SVCS | | | 684 PROF SERV COMPUTER SERVICES | | | | 569,685 |
| | | SUBTOTAL FOR CNRCTL SVCS | | | | | | | 569,685 |
| | | SUBTOTAL FOR BUDGET CODE 0317 | | | | | | | 569,685 |
| BUDGET CODE: 3100 Real Property Tax Admin Tech Improvement | | | | | | | | | |
| 60 | | CNRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | | | 23,040 |
| | | SUBTOTAL FOR CNRCTL SVCS | | | | | | | 23,040 |
| | | SUBTOTAL FOR BUDGET CODE 3100 | | | | | | | 23,040 |
| BUDGET CODE: 3330 ACRIS | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | | | 200,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | | 200,000 |
| 60 | | CNRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | | | 163,284 |
| | | | | | 684 PROF SERV COMPUTER SERVICES | 1 | | | 4,180,316 |
| | | SUBTOTAL FOR CNRCTL SVCS | | | | 1 | | | 4,343,600 |
| | | SUBTOTAL FOR BUDGET CODE 3330 | | | | 1 | | | 4,543,600 |
| BUDGET CODE: 3400 SARA / LGRMIF GRANT | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 117 POSTAGE | | | | 1,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 1,000 |
| 60 | | CNRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | | | 74,000 |
| | | SUBTOTAL FOR CNRCTL SVCS | | | | | | | 74,000 |
| | | SUBTOTAL FOR BUDGET CODE 3400 | | | | | | | 75,000 |
| BUDGET CODE: 3500 GRANT- INDEXING OF CITY REGISTER BOOKS | | | | | | | | | |
| 60 | | CNRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | | | 75,000 |
| | | SUBTOTAL FOR CNRCTL SVCS | | | | | | | 75,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|---------------------|------------------------------------|---|------------------------|-----------|---------------------|-----------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3500 | | | | | 75,000 | | | | | 75,000- |
| TOTAL FOR | | | | 1 | 5,286,325 | 1 | 4,340,910 | | 945,415- | |
| RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE | | | | | | | | | | |
| BUDGET CODE: 0033 PROPERTY OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 25,150 | | | 24,050 | | 1,100- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,000 | | | 1,000 | | |
| | | 117 POSTAGE | | | 5,800 | | | 1,000 | | 4,800- |
| | | 199 DATA PROCESSING SUPPLIES | | | 31,950 | | | 26,050 | | 5,900- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 845 | | | 345 | | 500- |
| | | 300 EQUIPMENT GENERAL | | | | | | 4,000 | | 4,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 2,000 | | | | | 2,000- |
| | | 314 OFFICE FURITURE | | | 600 | | | 600 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 2,000 | | | 6,000 | | 4,000 |
| | | 337 BOOKS-OTHER | | | 5,445 | | | 10,945 | | 5,500 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | | | |
| 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 | | | 14,800 | | | 10,000 | | 4,800- |
| | | 686 PROF SERV OTHER | | 1 | 5,000 | | | | 1- | 5,000- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 1 | 74,800 | | 10,000 | 1- | 64,800- |
| 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 | 269,453 | | 157,190 | 1- | 112,263- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|-------------------------------------|---------------------------|-------------|--------------------------------|--------|------------------------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 0303 PROPERTY | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,425 | | 118,500 | | 117,075 |
| | | 117 | POSTAGE | | 2,000 | | 2,000 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 10 | | 36,000 | | 35,990 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,435 | | 156,500 | | 153,065 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,850 | | 6,700 | | 4,850 |
| | | 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 | | 157,460 | | 28,200 | | 129,260- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 159,310 | | 52,000 | | 107,310- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,700 | | 33,200 | | 26,500 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 240 | | 3,000 | | 2,760 |
| | | 403 | OFFICE SERVICES | | 500 | | 4,000 | | 3,500 |
| | | 412 | RENTALS OF MISC.EQUIP | | 47,750 | | 105,880 | | 58,130 |
| | | 431 | LEASING OF MISC EQUIP | | 7 | | 24,400 | | 24,393 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 55,197 | | 170,480 | | 115,283 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 17,060 | 1 | 17,000 | | 60- |
| | | 608 | MAINT & REP GENERAL | | | 3 | 269,600 | 3 | 269,600 |
| | | 619 | SECURITY SERVICES | | | 1 | 85,300 | 1 | 85,300 |
| | | 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 | | 10 | | 39,610 | | 39,600 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 45,320 | 7 | 429,710 | 4 | 384,390 |
| 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 | | | | 3 | 263,262 | 7 | 810,890 | 4 | 547,628 |
| BUDGET CODE: 3200 SCHOOL TAX RELIEF | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 258,601 | | 735,000 | | 476,399 |
| | | 117 | POSTAGE | | 491,399 | | 735,000 | | 491,399- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 750,000 | | 735,000 | | 15,000- |
| SUBTOTAL FOR BUDGET CODE 3200 | | | | | 750,000 | | 735,000 | | 15,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | TOTAL FOR PROPERTY EXECUTIVE | 4 | 1,282,715 | 7 | 1,703,080 | 3 420,365 |
| | TOTAL FOR PROPERTY-OTPS | 5 | 6,569,040 | 8 | 6,043,990 | 3 525,050- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| PROPERTY-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|-----------------------------------|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0404 ENFORCEMENT | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 36,800 | | | 20,000 | | 16,800- |
| | | 101 PRINTING SUPPLIES | | | 100 | | | | | 100- |
| | | 106 MOTOR VEHICLE FUEL | | | 150 | | | | | 150- |
| | | 117 POSTAGE | | | 68,075 | | | | | 68,075- |
| | | 199 DATA PROCESSING SUPPLIES | | | 4,500 | | | 1,000 | | 3,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 109,625 | | | 21,000 | | 88,625- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 2,250 | | | | | 2,250- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | 2,000 | | 2,000 |
| | | 315 OFFICE EQUIPMENT | | | 700 | | | 2,000 | | 1,300 |
| | | 337 BOOKS-OTHER | | | 900 | | | 10,000 | | 9,100 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 3,850 | | | 14,000 | | 10,150 |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 7,600 | | | 4,000 | | 3,600- |
| | | 403 OFFICE SERVICES | | | 50 | | | 1,000 | | 950 |
| | | 412 RENTALS OF MISC.EQUIP | | | 3,325 | | | 10,000 | | 6,675 |
| | | 431 LEASING OF MISC EQUIP | | | 10,500 | | | 75,000 | | 64,500 |
| | | 460 SPECIAL EXPENSE | | | 7,000 | | | | | 7,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 28,475 | | | 90,000 | | 61,525 |
| 60 | | CNRCTL SVCS | | | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 9,550 | 1 | | 10,000 | 1 | 450 |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 9,550 | 1 | | 10,000 | 1 | 450 |
| 70 | | FXD MIS CHGS 856001 | | | | | | | | |
| | | 79D TRAINING CITY EMPLOYEES | | | 125 | | | | | 125- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 125 | | | | | 125- |
| | | SUBTOTAL FOR BUDGET CODE 0404 | | | 151,625 | 1 | | 135,000 | 1 | 16,625- |
| | | TOTAL FOR | | | 151,625 | 1 | | 135,000 | 1 | 16,625- |
| RESPONSIBILITY CENTER: 4100 AUDIT | | | | | | | | | | |
| BUDGET CODE: 0044 AUDIT OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 75 | | | 47,800 | | 47,725 |
| | | 101 PRINTING SUPPLIES | | | 250 | | | | | 250- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 106 MOTOR VEHICLE FUEL | | 100 | | | | 100- | |
| | | 117 POSTAGE | | 227,900 | | | | 227,900- | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 2,100 | | 2,100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 228,325 | | 49,900 | | 178,425- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 800 | | 2,000 | | 1,200 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,700 | | 1,700 | |
| | | 314 OFFICE FURITURE | | 1,300 | | 1,300 | | | |
| | | 315 OFFICE EQUIPMENT | | 1,700 | | | | 1,700- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 400 | | 400 | |
| | | 337 BOOKS-OTHER | | | | 6,900 | | 6,900 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,800 | | 12,300 | | 8,500 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,050 | | 11,200 | | 9,150 | |
| | | 403 OFFICE SERVICES | | | | 2,500 | | 2,500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 36,775 | | 43,000 | | 6,225 | |
| | | 417 ADVERTISING | | 100 | | 100 | | | |
| | | 431 LEASING OF MISC EQUIP | | | | 150,000 | | 150,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 125 | | | | 125- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 39,050 | | 206,800 | | 167,750 | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 37,200 | | 10,000 | 1- | 27,200- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 37,200 | | 10,000 | 1- | 27,200- | |
| | | SUBTOTAL FOR BUDGET CODE 0044 | 1 | 308,375 | | 279,000 | 1- | 29,375- | |
| | | TOTAL FOR AUDIT | 1 | 308,375 | | 279,000 | 1- | 29,375- | |
| | | TOTAL FOR AUDIT-OTPS | 1 | 460,000 | 1 | 414,000 | | 46,000- | |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| AUDIT-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS | | | | | | | | | | |
| BUDGET CODE: 0055 LEGAL OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 90 | | | 1,090 | | 1,000 |
| | | 101 PRINTING SUPPLIES | | | 75 | | | 2,000 | | 1,925 |
| | | 106 MOTOR VEHICLE FUEL | | | | | | 2,000 | | 2,000 |
| | | 117 POSTAGE | | | 13,600 | | | 5,000 | | 8,600- |
| | | 199 DATA PROCESSING SUPPLIES | | | 29 | | | 1,500 | | 1,471 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 13,794 | | | 11,590 | | 2,204- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 200 | | | 1,000 | | 800 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | 1,000 | | 1,000 |
| | | 314 OFFICE FURITURE | | | | | | 3,100 | | 3,100 |
| | | 315 OFFICE EQUIPMENT | | | 100 | | | 500 | | 400 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | | | 1,000 | | 1,000 |
| | | 337 BOOKS-OTHER | | | 53,625 | | | 36,600 | | 17,025- |
| | | 338 LIBRARY BOOKS | | | 36,600 | | | 25,000 | | 11,600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 90,525 | | | 68,200 | | 22,325- |
| 40 | | OTHR SER&CHR 866001 | | | | | | | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | | 23,271 | | | | | 23,271- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 300 | | | 3,900 | | 3,600 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | | | 1,000 | | 1,000 |
| | | 403 OFFICE SERVICES | | | | | | 1,000 | | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | 9,500 | | | 29,700 | | 20,200 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 33,071 | | | 35,600 | | 2,529 |
| 60 | | CNRCTL SVCS | | | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1 | 4,600 | | 1 | 10,000 | | 5,400 |
| | | SUBTOTAL FOR CNRCTL SVCS | | 1 | 4,600 | | 1 | 10,000 | | 5,400 |
| 70 | | FXD MIS CHGS | | | | | | | | |
| | | 794 TRAINING CITY EMPLOYEES | | | | | | 2,400 | | 2,400 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 2,400 | | 2,400 |
| | | SUBTOTAL FOR BUDGET CODE 0055 | | 1 | 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- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

| LEGAL-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 23,271 | 141,990 | | 127,790 | 14,200- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 141,990 | | 127,790 | 14,200- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 066 TAX APPEALS TRIBUNAL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # 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 | | 2,200 | | | 2,200- |
| | | 117 POSTAGE | | 82,600 | | | 82,600- |
| | | 199 DATA PROCESSING SUPPLIES | | 16,800 | | | 16,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 101,600 | | | 101,600- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 800 | | | 800- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,400 | | | 1,400- |
| | | 337 BOOKS-OTHER | | 94,615 | | | 94,615- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 96,815 | | | 96,815- |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 600 | | | 600- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 490 | | | 490- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 300 | | | 300- |
| | | 403 OFFICE SERVICES | | 500 | | | 500- |
| | | 412 RENTALS OF MISC.EQUIP | | 11,350 | | | 11,350- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 7,000 | | | 7,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,240 | | | 21,240- |
| | | 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- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 600 | 219,655 | | | 219,655- |
| FINANCIAL PLAN SAVINGS | | 12,500- | | | 12,500 |
| APPROPRIATION | | 207,155 | | | 207,155- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|--|-----------------|
| CITY | | 207,155 | | | 207,155- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 207,155 | | | 207,155- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|--------|--|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | |
| BUDGET CODE: 5777 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 432 | | 20,682 | 20,250 |
| | | 101 PRINTING SUPPLIES | | | | 5,000 | 5,000 |
| | | 106 MOTOR VEHICLE FUEL | | | | 5,000 | 5,000 |
| | | 117 POSTAGE | | 281,100 | | 1,000 | 280,100- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 6,000 | 6,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 281,532 | | 37,682 | 243,850- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 5,000 | 5,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,300 | | 7,000 | 5,700 |
| | | 314 OFFICE FURITURE | | 518 | | 518 | |
| | | 315 OFFICE EQUIPMENT | | | | 2,000 | 2,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 5,000 | 5,000 |
| | | 337 BOOKS-OTHER | | 1,000 | | 5,100 | 4,100 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,818 | | 24,618 | 21,800 |
| 40 OTHR SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 59,000 | | | 59,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,800 | | 13,800 | 9,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 200 | | 200 | |
| | | 403 OFFICE SERVICES | | | | 5,000 | 5,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 65,700 | | 76,700 | 11,000 |
| | | 417 ADVERTISING | | 9,750 | | 7,000 | 2,750- |
| | | 431 LEASING OF MISC EQUIP | | | | 75,000 | 75,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 139,450 | | 177,700 | 38,250 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,000 | | | 1- 4,000- |
| | | 622 TEMPORARY SERVICES | | | 1 | 200,000 | 1 200,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 22,200 | 1 | 10,000 | 12,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 26,200 | 2 | 210,000 | 183,800 |
| | | SUBTOTAL FOR BUDGET CODE 5777 | 2 | 450,000 | 2 | 450,000 | |
| | | TOTAL FOR EXECUTIVE | 2 | 450,000 | 2 | 450,000 | |
| | | TOTAL FOR PARKING VIOLATIONS BUREAU OTPS | 2 | 450,000 | 2 | 450,000 | |

ADOPTED 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 | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------|-----|------------------------|-----------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 9106 KENDRA'S LAW | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 2,500 | | | | | 2,500- |
| | | | 106 | | 3,500 | | | | | 3,500- |
| | | | 117 | | 250 | | | | | 250- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 6,250 | | | | | 6,250- |
| 30 | | PROPTY&EQUIP | 300 | | 1,800 | | | | | 1,800- |
| | | | 304 | | 7,500 | | | | | 7,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 9,300 | | | | | 9,300- |
| 40 | | OTHR SER&CHR | 400 | | 3,500 | | | | | 3,500- |
| | | | 403 | | 200 | | | | | 200- |
| | | | 412 | | 3,100 | | | | | 3,100- |
| | | | 414 | | 49,830 | | | | | 49,830- |
| | | | 431 | | 19,151 | | | | | 19,151- |
| | | | 451 | | 3,000 | | | | | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 78,781 | | | | | 78,781- |
| 60 | | CNRCTL SVCS | 600 | | 990 | | | | | 990- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 990 | | | | | 990- |
| | | 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 | | 28,100 | | | 247,000 | | 218,900 |
| | | | 105 | | 5,000 | | | | | 5,000- |
| | | | 106 | | 100,900 | | | | | 100,900- |
| | | | 117 | | 1,508,680 | | | 1,332,005 | | 176,675- |
| | | | 169 | | 2,000 | | | | | 2,000- |
| | | | 199 | | 17,400 | | | 113,000 | | 95,600 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,662,080 | | | 1,692,005 | | 29,925 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY08-06/29/08

ADOPTED BUDGET FY09

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | |
|--------------|--------|--------------|-------------------------------|-----|--------------------------------|---------|---|-------|-----------|---------|----------|
| | | | | | | | | | | # | CNRCT |
| 30 | | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | 6,500 | | | 11,000 | | 4,500 |
| | | | 302 | | TELECOMMUNICATIONS EQUIPMENT | 900 | | | 4,000 | | 3,100 |
| | | | 305 | | MOTOR VEHICLES | 302,643 | | | 109,643 | | 193,000- |
| | | | 314 | | OFFICE FURITURE | 10,600 | | | 16,000 | | 5,400 |
| | | | 315 | | OFFICE EQUIPMENT | 400 | | | 3,400 | | 3,000 |
| | | | 319 | | SECURITY EQUIPMENT | 100 | | | 100 | | |
| | | | 337 | | BOOKS-OTHER | 5,800 | | | 22,700 | | 16,900 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 326,943 | | | 166,843 | | 160,100- |
| 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 | 69,260 | | | 533,139 | | 463,879 |
| | | | 402 | | TELEPHONE & OTHER COMMUNICATNS | | | | 5,400 | | 5,400 |
| | | | 403 | | OFFICE SERVICES | 500 | | | 1,000 | | 500 |
| | | | 412 | | RENTALS OF MISC.EQUIP | 62,400 | | | 138,600 | | 76,200 |
| | | | 417 | | ADVERTISING | 27,000 | | | | | 27,000- |
| | | | 856001 | 42C | HEAT LIGHT & POWER | 420,662 | | | 510,518 | | 89,856 |
| | | | 451 | | NON OVERNIGHT TRVL EXP-GENERAL | 2,000 | | | | | 2,000- |
| | | | 452 | | NON OVERNIGHT TRVL EXP-SPECIAL | 500 | | | | | 500- |
| | | | 460 | | SPECIAL EXPENSE | 12,800 | | | | | 12,800- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 900,658 | | | 1,244,193 | | 343,535 |
| 60 | | CNTRCTL SVCS | 600 | | CONTRACTUAL SERVICES GENERAL | 1 | 1 | | 400,000 | | 354,000 |
| | | | 602 | | TELECOMMUNICATIONS MAINT | 1 | 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 | 1 | | 20,000 | | 14,500 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 5 | | 506,400 | 2 | 75,275 |
| 70 | | FXD MIS CHGS | 701 | | TAXES AND LICENSES | 500 | | | 500 | | |
| | | | 732 | | MISCELLANEOUS AWARDS | 3,000 | | | 5,000 | | 2,000 |
| | | | 794 | | TRAINING CITY EMPLOYEES | | | | 5,700 | | 5,700 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | 3,500 | | | 11,200 | | 7,700 |
| | | | SUBTOTAL FOR BUDGET CODE 9101 | | | 3 | 5 | | 3,620,641 | 2 | 296,335 |

BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|-----------------------------|--------|-------------------------------|------------------------------------|----------|------------------------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | | 10,000- |
| | | | 101 PRINTING SUPPLIES | | 900 | | | | 900- |
| | | | 106 MOTOR VEHICLE FUEL | | 28,000 | | | | 28,000- |
| | | | 117 POSTAGE | | 15,000 | | | | 15,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 53,900 | | | | 53,900- |
| 30 | | PROPTY&EQUIP | 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 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 8,180 | | | | 8,180- |
| | | | 403 OFFICE SERVICES | | 180 | | | | 180- |
| | | | 412 RENTALS OF MISC.EQUIP | | 7,000 | | | | 7,000- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 201,012 | | | | 201,012- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 14,000 | | | | 14,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 230,372 | | | | 230,372- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 17,820 | | | | 17,820- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 17,820 | | | | 17,820- |
| | | SUBTOTAL FOR BUDGET CODE 9102 | | | 390,012 | | | | 390,012- |
| TOTAL FOR CITY SHERIFF | | | | 3 | 3,714,318 | 5 | 3,620,641 | 2 | 93,677- |
| TOTAL FOR CITY SHERIFF-OTPS | | | | 3 | 3,809,639 | 5 | 3,620,641 | 2 | 188,998- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| CITY SHERIFF-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 726,198 | 3,809,639 | 566,054 | 3,620,641 | 188,998- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,809,639 | | 3,620,641 | 188,998- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 3,526,846 | | 3,431,569 | 95,277- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 282,793 | | 189,072 | 93,721- |
| TOTAL | | 3,809,639 | | 3,620,641 | 188,998- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,240 | 130,014,239 | 2,232 | 128,207,351 | 1,806,888- |
| FINANCIAL PLAN SAVINGS | 47- | 809,600- | 118- | 5,037,826- | 4,228,226- |
| APPROPRIATION | 2,193 | 129,204,639 | 2,114 | 123,169,525 | 6,035,114- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 124,901,003 | 119,927,678 | 4,973,325- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,250,000 | 1,225,000 | 25,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 3,053,636 | 2,016,847 | 1,036,789- |
| TOTAL | 129,204,639 | 123,169,525 | 6,035,114- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,724,990 | 89,426,759 | 12,725,781 | 85,751,127 | 3,675,632- |
| FINANCIAL PLAN SAVINGS | | 100,000- | | 2,525,314- | 2,425,314- |
| APPROPRIATION | | 89,326,759 | | 83,225,813 | 6,100,946- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 88,113,426 | | 82,301,741 | 5,811,685- |
| 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 | | 89,326,759 | | 83,225,813 | 6,100,946- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,240 | 130,014,239 | 2,232 | 128,207,351 | 1,806,888- |
| FINANCIAL PLAN SAVINGS | 47- | 809,600- | 118- | 5,037,826- | 4,228,226- |
| APPROPRIATION | 2,193 | 129,204,639 | 2,114 | 123,169,525 | 6,035,114- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 89,426,759 | | 85,751,127 | 3,675,632- |
| FINANCIAL PLAN SAVINGS | | 100,000- | | 2,525,314- | 2,425,314- |
| APPROPRIATION | | 89,326,759 | | 83,225,813 | 6,100,946- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,240 | 219,440,998 | 2,232 | 213,958,478 | 5,482,520- |
| FINANCIAL PLAN SAVINGS | 47- | 909,600- | 118- | 7,563,140- | 6,653,540- |
| APPROPRIATION | 2,193 | 218,531,398 | 2,114 | 206,395,338 | 12,136,060- |
| FUNDING | | | | | |
| CITY | | 213,014,429 | | 202,229,419 | 10,785,010- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,180,540 | | 1,960,000 | 220,540- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,336,429 | | 2,205,919 | 1,130,510- |
| TOTAL FUNDING | | 218,531,398 | | 206,395,338 | 12,136,060- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |
| | | | | | | 11- | 455,465- |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 1000 OFF OF THE COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,753,642 | 15 | | 1,753,642 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,753,642 | 15 | | 1,753,642 |
| 03 UNSALARIED | | 031 UNSALARIED | | 321,404 | | | 321,404 |
| | | SUBTOTAL FOR UNSALARIED | | 321,404 | | | 321,404 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 2,245,360 | 15 | 2,245,360 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|------------------|----------|
| | | | # 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 5,800,113 | 50 | 4,236,504 | 29- 1,563,609- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 663,008 | 8 | 663,008 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 663,008 | 8 | 663,008 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 42,356 | | 42,356 | | | |
| | | 047 OVERTIME | | 41,343 | | 41,343 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 83,699 | | 83,699 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1207 | 8 | 746,707 | 8 | 746,707 | | | |
| | | TOTAL FOR DEPUTY COMMISSIONER ADMIN | 36 | 2,703,484 | 30 | 2,323,484 | | 6- | 380,000- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 85,600 | 4 | 85,600 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 85,600 | 4 | 85,600 | |
| | | SUBTOTAL FOR BUDGET CODE 1216 | 4 | 85,600 | 4 | 85,600 | |
| BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 614,897 | 9 | 614,897 | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 614,897 | 9 | 614,897 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,300 | | 26,300 | |
| | | 047 OVERTIME | | 32,030 | | 32,030 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 58,330 | | 58,330 | |
| | | SUBTOTAL FOR BUDGET CODE 1217 | 9 | 673,227 | 9 | 673,227 | |
| | | TOTAL FOR FINANCIAL MANAGEMENT | 66 | 3,706,275 | 53 | 3,473,185 | 13- |
| | | | | | | | 233,090- |
| 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- |
| | | | | | | | 100,000- |
| | | | | | | | 100,000- |
| 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- |
| | | | | | | | 420,000- |
| | | | | | | | 420,000- |
| 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- |
| | | | | | | | 638 |
| | | | | | | | 638 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|---------|------------------|----------|
| | | | # 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | | | | | | |
| | | | | 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 | | | | | | | |
| | | | | 4,909 | | 4,909 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,493 | | 4,493 | |
| 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 | 2,896,141 | 51 | 2,896,141 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 2,896,141 | 51 | 2,896,141 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,791 | | 2,791 | |
| SUBTOTAL FOR OTH SALARIED | | | | 2,791 | | 2,791 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 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 | 3,117,712 | 51 | 3,027,712 | 90,000- |
| TOTAL FOR PERSONNEL + PAYROLL | | | 51 | 3,117,712 | 51 | 3,027,712 | 90,000- |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | |
| BUDGET CODE: 1240 VEHICLE MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 4,529,430 | 79 | 4,531,254 | 1,824 |
| SUBTOTAL FOR F/T SALARIED | | | 79 | 4,529,430 | 79 | 4,531,254 | 1,824 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1240 | | | 79 | 5,538,907 | 79 | 5,525,731 | 13,176- |
| 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 | 6,224,072 | 79 | 5,525,731 | 11- 698,341- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 2,583,359 | 39 | 2,584,149 | | | 790 |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 2,583,359 | 39 | 2,584,149 | | | 790 |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,057 | | 23,057 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 23,057 | | 23,057 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|--------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 3,172,718 | 39 | 3,173,508 | | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC | | | 52 | 4,153,747 | 60 | 4,591,390 | 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,038,732 | 19 | 1,038,838 | | | 106 |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,038,732 | 19 | 1,038,838 | | | 106 |
| 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 | 1,483,599 | 19 | 1,583,705 | | | 100,106 |
| | | TOTAL FOR LEGAL AFFAIRS | 67 | 4,731,844 | 56 | 4,057,338 | 11- | | 674,506- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 41,546,547 | 498 | 34,370,242 | 125- 7,176,305- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 623 | 41,546,547 | 498 | 34,370,242 | 7,176,305- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 623 | 41,546,547 | 498 | 34,370,242 | 7,176,305- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 28,155,859 | | 30,257,892 | 2,102,033 |
| OTHER CATEGORICAL | | 195,361 | | | 195,361- |
| CAPITAL FUNDS - I.F.A. | | 3,979,858 | | 3,085,750 | 894,108- |
| 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 | | 41,546,547 | | 34,370,242 | 7,176,305- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 544,451 |
| 1136 | COUNSEL (TRANSPORTATION) | D 841 | 95922 | 45,758-196,574 | 1 | 179,675 |
| 1137 | ADMINISTRATIVE CONSTRUCTI | D 841 | 82991 | 45,758-196,574 | 1 | 97,500 |
| 1138 | ADMINISTRATIVE CONTRACT S | D 841 | 10095 | 45,758-196,574 | 1 | 95,096 |
| 1159 | ADMINISTRATIVE ATTORNEY | D 841 | 10006 | 45,758-196,574 | 4 | 423,304 |
| 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 | 31 | 3,230,033 |
| 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 | 2 | 189,487 |
| 1277 | ADMINISTRATIVE ACCOUNTANT | D 841 | 10001 | 45,758-196,574 | 2 | 195,299 |
| 1309 | SUPERVISOR OF MECHANICS (| D 841 | 92575 | 79,861-119,361 | 10 | 963,492 |
| 1310 | COMPUTER SPECIALIST (SOFT | D 841 | 13632 | 70,641-102,653 | 8 | 633,005 |
| 1314 | SUPERVISOR PAINTER | D 841 | 91873 | 73,080- 78,300 | 1 | 73,080 |
| 1317 | SUPVR PLUMBER | D 841 | 91972 | 64,237- 73,414 | 1 | 81,593 |
| 1362 | ADMINISTRATIVE STAFF ANAL | D 841 | 1002A | 49,151- 76,527 | 7 | 568,877 |
| 1365 | ASSOCIATE STAFF ANALYST | D 841 | 12627 | 57,245- 76,527 | 33 | 2,285,551 |
| 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 | 7 | 440,293 |
| 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 | 7 | 526,042 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 93 | 4,830,943 |
| 1510 | ASSOCIATE ACCOUNTANT | D 841 | 40517 | 48,283- 67,168 | 8 | 447,387 |
| 1550 | AUTO MECHANIC | D 841 | 92510 | 64,728- 70,490 | 31 | 2,125,582 |
| 1554 | AUTO MECHANIC (DIESEL) | D 841 | 92511 | 70,490- 70,490 | 1 | 60,552 |
| 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 | 334,169 |
| 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 |
| 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 | 18 | 755,575 |
| 1960 | ACCOUNTANT | D 841 | 40510 | 39,159- 51,146 | 15 | 601,232 |
| 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 | 2 | 83,954 |
| 2025 | INSPECTOR (STEEL CONSTRUC | D 841 | 31630 | 41,239- 52,384 | 1 | 50,619 |
| 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 | 300,118 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2115 | TRAFFIC DEVICE MAINTAINER | D 841 | 90910 | 41,785- 50,136 | 1 | 49,696 |
| 2133 | COMMUNITY ASSOCIATE | D 841 | 56057 | 26,998- 47,817 | 1 | 38,488 |
| 2140 | ASSISTANT ACCOUNTANT | D 841 | 40505 | 34,672- 43,434 | 1 | 44,019 |
| 2142 | ASSISTANT PURCHASING AGEN | D 841 | 12120 | 34,312- 44,114 | 6 | 225,210 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 48,970 | 29 | 1,018,640 |
| 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 | 6 | 218,708 |
| 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 | 193,572 |
| 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 | 29,155 |
| 2246 | TELECOMMUNICATIONS SPECIA | D 841 | 20245 | 62,635- 85,014 | 2 | 161,355 |
| 2265 | APPRENTICE INSPECTOR (HIG | D 841 | 35007 | 27,816- 38,011 | 10 | 292,559 |
| 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- 32,988 | 6 | 192,312 |
| 2401 | AUTO BODY WORKER | D 841 | 92501 | 44,468- 50,810 | 2 | 88,936 |
| SUBTOTAL FOR OBJECT 001 | | | | | 531 | 33,529,821 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 531 | 33,529,821 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -33 | -2,083,774 |
| TOTAL FOR U/A 001 | | | | | 498 | 31,446,047 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,724,000 | 5 | 345,000 | 5 | 4,379,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 4,724,000 | 5 | 345,000 | 5 | 4,379,000- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,198 | | 3,195,593 | | 3,194,395 |
| | | SUBTOTAL FOR OTH SALARIED | | 1,198 | | 3,195,593 | | 3,194,395 |
| | | SUBTOTAL FOR BUDGET CODE Z035 | | 4,725,198 | 5 | 3,540,593 | 5 | 1,184,605- |
| BUDGET CODE: 2700 Fleet Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,130,312 | 10 | 1,130,312 | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 1,130,312 | 10 | 1,130,312 | | |
| | | SUBTOTAL FOR BUDGET CODE 2700 | 10 | 1,130,312 | 10 | 1,130,312 | | |
| TOTAL FOR | | | 10 | 5,855,510 | 15 | 4,670,905 | 5 | 1,184,605- |
| 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: Z270 PlaNYC Extra 100 Lane Miles M&R IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 16 | 1,187,000 | 16 | 1,187,000 |
| | | SUBTOTAL FOR F/T SALARIED | | | 16 | 1,187,000 | 16 | 1,187,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE Z270 | | | | | 16 | 1,187,000 | 16 | 1,187,000 |
| BUDGET CODE: 2707 Fleet Services-Resurfacing IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 99 | 6,241,907 | 85 | 5,309,715 | 14- | 932,192- |
| SUBTOTAL FOR F/T SALARIED | | | 99 | 6,241,907 | 85 | 5,309,715 | 14- | 932,192- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 108 | | 108 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,487 | | 16,487 | | |
| | | 043 SHIFT DIFFERENTIAL | | 27,476 | | 27,476 | | |
| | | 045 HOLIDAY PAY | | 223 | | 223 | | |
| | | 047 OVERTIME | | 677,532 | | 677,532 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 721,826 | | 721,826 | | |
| SUBTOTAL FOR BUDGET CODE 2707 | | | 99 | 6,963,733 | 85 | 6,031,541 | 14- | 932,192- |
| TOTAL FOR VEHICLE MAINTENANCE + REPAIR | | | 99 | 6,963,733 | 101 | 7,218,541 | 2 | 254,808 |
| RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC | | | | | | | | |
| BUDGET CODE: 2141 Security Management Citywide | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 920,494 | 16 | 920,494 | 8 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 920,494 | 16 | 920,494 | 8 | |
| 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 | | 001 FULL YEAR POSITIONS | 8 | 1,622,586 | 8 | 1,622,586 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 1,622,586 | 8 | 1,622,586 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,437 | | 6,437 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 6,437 | | 6,437 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 257,550 | | 257,550 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 42,168 | | 42,168 | | | |
| | | 047 OVERTIME | | 447,083 | | 447,083 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 746,801 | | 746,801 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 8 | 2,375,824 | 8 | 2,375,824 | | | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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- |
| 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 | 4,599,221 | 36 | 3,848,362 | 10- |
| 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 | | 118,963 | | 119,043 | 80 |
| SUBTOTAL FOR OTH SALARIED | | | | 118,963 | | 119,043 | 80 |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,547 | | 69,547 | |
| SUBTOTAL FOR UNSALARIED | | | | 69,547 | | 69,547 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| MODIFIED FY08-06/29/08 | | | | | ADOPTED BUDGET FY09 | | | | |
|---------------------------------|--------|--------|---|-------|---------------------|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 413,515 | | 413,515 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 413,516 | | 413,516 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2100 | 46 | 3,786,050 | 46 | 4,572,349 | | 786,299 |
| BUDGET CODE: 2101 ASPHALT PLANT | | | | | | | | | |
| 01 | | F/T | SALARIED | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 29 | 2,033,284 | 29 | 2,036,329 | | 3,045 |
| | | | SUBTOTAL FOR F/T SALARIED | 29 | 2,033,284 | 29 | 2,036,329 | | 3,045 |
| 02 | | OTH | SALARIED | | | | | | |
| | | | 022 SEASONAL POSITIONS | | 75 | | 226 | | 151 |
| | | | SUBTOTAL FOR OTH SALARIED | | 75 | | 226 | | 151 |
| 04 | | ADD | GRS PAY | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 6,491 | | 6,491 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 12,066 | | 12,066 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 40,786 | | 40,786 | | |
| | | | 045 HOLIDAY PAY | | 176 | | 176 | | |
| | | | 047 OVERTIME | | 432,984 | | 432,984 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 492,503 | | 492,503 | | |
| 06 | | FRINGE | BENES | | | | | | |
| | | | 064 ALLOWANCE FOR UNIFORMS | | 300 | | 300 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 300 | | 300 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2101 | 29 | 2,526,162 | 29 | 2,529,358 | | 3,196 |
| | | | TOTAL FOR MAINT ENGRG + OPERATIONS MGMT | 75 | 6,312,212 | 75 | 7,101,707 | | 789,495 |

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER

BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|-------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 44 | 2,050,675 | 44 | 2,053,022 | | | 2,347 |
| SUBTOTAL FOR F/T SALARIED | | | | 44 | 2,050,675 | 44 | 2,053,022 | | | 2,347 |
| 02 OTH SALARIED | | 022 | SEASONAL POSITIONS | | 354,774 | | 356,336 | | | 1,562 |
| SUBTOTAL FOR OTH SALARIED | | | | | 354,774 | | 356,336 | | | 1,562 |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 607,673 | | 607,673 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 973,435 | | 973,435 | | | |
| | | 045 | HOLIDAY PAY | | 553 | | 553 | | | |
| | | 047 | OVERTIME | | 360,544 | | 360,544 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,942,205 | | 1,942,205 | | | |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 3,500 | | 3,500 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 3,500 | | 3,500 | | | |
| SUBTOTAL FOR BUDGET CODE 2110 | | | | 44 | 4,351,154 | 44 | 4,355,063 | | | 3,909 |
| 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 | 10,060,049 | 44 | 5,657,076 | 62- | | 4,402,973- |

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 101 | 3,645,652 | 101 | 3,647,296 | | | 1,644 |
| SUBTOTAL FOR F/T SALARIED | | | 101 | 3,645,652 | 101 | 3,647,296 | | | 1,644 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 953,380 | | 955,181 | | | 1,801 |
| SUBTOTAL FOR OTH SALARIED | | | | 953,380 | | 955,181 | | | 1,801 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,899 | | 11,899 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 32,549 | | 32,549 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 38,646 | | 38,646 | | | |
| | | 045 HOLIDAY PAY | | 1,082 | | 1,082 | | | |
| | | 047 OVERTIME | | 972,012 | | 972,012 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,056,188 | | 1,056,188 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 6,600 | | 6,600 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 6,600 | | 6,600 | | | |
| SUBTOTAL FOR BUDGET CODE 2120 | | | 101 | 5,661,820 | 101 | 5,665,265 | | | 3,445 |
| BUDGET CODE: 2121 Central Resurfacing Fleet Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 1,884,873 | 64 | 1,755,514 | 2- | | 129,359- |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 1,884,873 | 64 | 1,755,514 | 2- | | 129,359- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 565,319 | | 20,322 | | | 544,997- |
| SUBTOTAL FOR OTH SALARIED | | | | 565,319 | | 20,322 | | | 544,997- |
| 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 | | | | 302,318 | | 302,318 | | | |
| SUBTOTAL FOR BUDGET CODE 2121 | | | 66 | 2,752,510 | 64 | 2,078,154 | 2- | | 674,356- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR BROOKLYN MAINTENANCE ENGINEER | | | 167 | 8,930,564 | 165 | 9,858,412 | 2- | 927,848 |
| RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE | | | | | | | | |
| BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 76 | 2,513,756 | 76 | 2,514,902 | | 1,146 |
| SUBTOTAL FOR F/T SALARIED | | | 76 | 2,513,756 | 76 | 2,514,902 | | 1,146 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 580,945 | | 581,871 | | 926 |
| SUBTOTAL FOR OTH SALARIED | | | | 580,945 | | 581,871 | | 926 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 48,678 | | 48,678 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 26,067 | | 26,067 | | |
| | | 043 SHIFT DIFFERENTIAL | | 500,451 | | 500,451 | | |
| | | 045 HOLIDAY PAY | | 5,150 | | 5,150 | | |
| | | 047 OVERTIME | | 1,063,051 | | 1,063,051 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,643,397 | | 1,643,397 | | |
| 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 | 4,742,298 | 76 | 4,744,370 | | 2,072 |
| 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 | 6,448,617 | 76 | 6,450,689 | | 2,072 |

RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------------|-------|------------|------------------------|------------|---------------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 134 | 12,799,625 | 134 | 12,799,817 | | | 192 |
| SUBTOTAL FOR F/T SALARIED | | | 134 | 12,799,625 | 134 | 12,799,817 | | | 192 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,560,695 | | 1,561,359 | | | 664 |
| SUBTOTAL FOR OTH SALARIED | | | | 1,560,695 | | 1,561,359 | | | 664 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 28,125 | | 28,125 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 36,795 | | 36,795 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 107,734 | | 107,734 | | | |
| | | 045 HOLIDAY PAY | | 1,435 | | 1,435 | | | |
| | | 047 OVERTIME | | 1,234,019 | | 1,234,019 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 50,000 | | 50,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,458,108 | | 1,458,108 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 8,500 | | 8,500 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 8,500 | | 8,500 | | | |
| SUBTOTAL FOR BUDGET CODE 2140 | | | 134 | 15,826,928 | 134 | 15,827,784 | | | 856 |
| BUDGET CODE: 2142 Queens Street Maintenance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 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 | 18,502,687 | 134 | 18,463,149 | | | 39,538- |
| RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER | | | | | | | | | |
| BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 1,978,541 | 57 | 1,979,230 | | | 689 |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 1,978,541 | 57 | 1,979,230 | | | 689 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|---|--------|---|-------------|-------|-------------------------|---------------------|-----------|-----------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 02 | | OTH | SALARIED | 021 | PART-TIME POSITIONS | | 28,527 | | | 28,527 |
| | | | | 022 | SEASONAL POSITIONS | | 573,827 | | | 573,827 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 602,354 | | | | 602,354 |
| 04 | | ADD | GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 11,899 | | | 11,899 |
| | | | | 042 | LONGEVITY DIFFERENTIAL | | 20,123 | | | 20,123 |
| | | | | 043 | SHIFT DIFFERENTIAL | | 10,969 | | | 10,969 |
| | | | | 045 | HOLIDAY PAY | | 465 | | | 465 |
| | | | | 047 | OVERTIME | | 438,243 | | | 314,396 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 481,699 | | | | 357,852 |
| 06 | | FRINGE | BENES | 064 | ALLOWANCE FOR UNIFORMS | | 3,700 | | | 3,700 |
| | | SUBTOTAL FOR FRINGE BENES | | | | 3,700 | | | | 3,700 |
| | | SUBTOTAL FOR BUDGET CODE 2150 | | | 57 | 3,066,294 | 57 | 2,943,136 | | 123,158- |
| BUDGET CODE: 2152 Staten Island Street Maintenance | | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 | FULL YEAR POSITIONS | | 1,199,622 | | | 1,199,622 |
| | | SUBTOTAL FOR F/T SALARIED | | | | 1,199,622 | | | | 1,199,622 |
| | | SUBTOTAL FOR BUDGET CODE 2152 | | | | 1,199,622 | | | | 1,199,622 |
| | | TOTAL FOR RICHMOND MAINTENANCE ENGINEER | | | 57 | 4,265,916 | 57 | 4,142,758 | | 123,158- |
| 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 | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | | |
| 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 | | 7,113,242 | | 7,115,505 | | 2,263 | |
| | | SUBTOTAL FOR F/T SALARIED | | 7,113,242 | | 7,115,505 | | 2,263 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 753 | | 2,260 | | 1,507 | |
| | | SUBTOTAL FOR OTH SALARIED | | 753 | | 2,260 | | 1,507 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,795 | | 2,795 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-----------|---------------------|-----------|------------|-------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,795 | | 2,795 | | |
| SUBTOTAL FOR BUDGET CODE 2166 | | | | | 7,116,790 | | 7,120,560 | | 3,770 |
| BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,025,159 | | 1,026,343 | | 1,184 | |
| SUBTOTAL FOR F/T SALARIED | | | | | 1,025,159 | | 1,026,343 | | 1,184 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 129 | | 388 | | 259 | |
| SUBTOTAL FOR OTH SALARIED | | | | | 129 | | 388 | | 259 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 79,525 | | 79,525 | | | |
| | | 045 HOLIDAY PAY | | 2,558 | | 2,558 | | | |
| | | 047 OVERTIME | | 356,666 | | 356,666 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 438,749 | | 438,749 | | |
| SUBTOTAL FOR BUDGET CODE 2169 | | | | | 1,464,037 | | 1,465,480 | | 1,443 |
| TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE | | | 259 | 21,230,151 | 162 | 16,678,316 | 97- | 4,551,835- | |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|-------|---------|------------------------|---------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | 446,695 | 13 | 446,695 | | 2- | |
| SUBTOTAL FOR F/T SALARIED | | | | 15 | 446,695 | 446,695 | | 2- | |
| 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 | 475,116 | 475,116 | | 2- | |
| 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 | 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 | 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 | 234,979 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,988 | | 2,988 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 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 | 1,986,221 | 24 | 1,393,471 | 10- | 592,750- |
| RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR | | | | | | | | |
| BUDGET CODE: 2300 PERMIT MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,278,460 | 30 | 1,438,547 | 5 | 160,087 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,278,460 | 30 | 1,438,547 | 5 | 160,087 |
| 03 UNSALARIED | | 031 UNSALARIED | | 647,015 | | 647,015 | | |
| | | SUBTOTAL FOR UNSALARIED | | 647,015 | | 647,015 | | |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 25 | 1,925,475 | 30 | 2,085,562 | 5 | 160,087 |
| 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 | 2,162,424 | 30 | 2,322,511 | 5 | 160,087 |
| RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING | | | | | | | | |
| BUDGET CODE: 2400 Sidewalk Management | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 870,270 | 16 | 870,270 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | | | |
| 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 | 78 | 3,655,682 | 73 | 3,730,814 | 5- | | 75,132 |
| SUBTOTAL FOR F/T SALARIED | | | 78 | 3,655,682 | 73 | 3,730,814 | 5- | | 75,132 |
| 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 | | | 78 | 5,126,788 | 73 | 5,199,443 | 5- | | 72,655 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------|------------------------|-------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | | | 188 | 9,481,529 | 183 | 9,554,184 | 5- | 72,655 |
| TOTAL FOR HIGHWAY OPERATIONS | | | 1,308 | 108,845,864 | 1,134 | 99,407,111 | 174- | 9,438,753- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| HIGHWAY OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,308 | 108,845,864 | 1,134 | 99,407,111 | 9,438,753- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,308 | 108,845,864 | 1,134 | 99,407,111 | 9,438,753- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|-------------|
| CITY | | 37,633,085 | | 40,453,255 | 2,820,170 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 53,392,036 | | 51,086,896 | 2,305,140- |
| 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 | | 108,845,864 | | 99,407,111 | 9,438,753- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| | | | | | # 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 | 4 | 365,190 |
| 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 | 361,478 |
| 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 | 23 | 2,236,734 |
| 1395 | CIVIL ENGINEER (INCL. SPE | D 841 | 20215 | 58,405- 91,573 | 5 | 371,582 |
| 1426 | ASSOCIATE PROJECT MANAGER | D 841 | 22427 | 58,405- 91,573 | 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 | 18 | 1,680,570 |
| 1440 | TRACTOR OPERATOR | D 841 | 91215 | 68,166- 93,365 | 6 | 552,062 |
| 1465 | CITY PLANNER | D 841 | 22122 | 47,589- 92,499 | 5 | 317,787 |
| 1475 | WELDER | D 841 | 92355 | 49,506- 97,446 | 2 | 194,893 |
| 1501 | PRINCIPAL ADMINISTRATIVE | D 841 | 10124 | 42,510- 69,924 | 48 | 2,319,678 |
| 1550 | GARDENER | D 841 | 81310 | 47,951- 53,960 | 58 | 4,078,531 |
| 1555 | AUTO MECHANIC (DIESEL) | D 841 | 92511 | 70,490- 70,490 | 7 | 493,435 |
| 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 | 6 | 355,724 |
| 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 | 35 | 2,254,976 |
| 1692 | MASONS HELPER | D 841 | 92225 | 53,403- 53,403 | 2 | 106,806 |
| 1695 | CEMENT MASON | D 841 | 92210 | 62,118- 70,992 | 4 | 248,472 |
| 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 | 5,893,729 |
| 1850 | HIGHWAY REPAIRER | D 841 | 92406 | 45,769- 76,170 | 398 | 30,315,749 |
| 1860 | SENIOR ESTIMATOR (GENERAL | D 841 | 20127 | 58,405- 73,553 | 1 | 76,495 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1865 | ASSISTANT CITY HIGHWAY RE | D 841 | 90692 | 40,788- 45,830 | 89 | 3,775,380 |
| 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 | 1,455,832 |
| 1930 | ASSOCIATE QUALITY ASSURAN | D 841 | 34190 | 51,259- 62,166 | 2 | 109,796 |
| 1952 | RESEARCH ASSISTANT (INCL. | D 841 | 60910 | 39,159- 51,526 | 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 | 75 | 3,824,951 |
| 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 | 44,018 |
| 2142 | SENIOR AUTOMOTIVE SERVICE | D 841 | 92509 | 32,388- 36,494 | 1 | 37,535 |
| 2158 | PARALEGAL AIDE | D 841 | 30080 | 32,420- 45,310 | 2 | 68,045 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 48,970 | 37 | 1,262,252 |
| 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 | 10 | 283,253 |
| 2265 | APPRENTICE INSPECTOR (HIG | D 841 | 35007 | 27,816- 38,011 | 76 | 2,349,489 |
| 2275 | OFFICE MACHINE AIDE | D 841 | 11702 | 25,414- 35,804 | 3 | 88,347 |
| 2400 | AUTOMOTIVE SERVICE WORKER | D 841 | 92508 | 27,656- 32,988 | 2 | 64,104 |
| 2405 | CITY DEBRIS REMOVER | D 841 | 90699 | 32,125- 32,125 | 3 | 100,437 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,177 | 76,305,073 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 002 | 1,177 | 76,305,073 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -43 | -2,787,696 |
| TOTAL FOR U/A 002 | 1,134 | 73,517,377 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT | | | | | | | |
| BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,109,583 | 27 | 2,110,161 | 578 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,109,583 | 27 | 2,110,161 | 578 |
| 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 | 2,381,680 | 27 | 2,382,258 | 578 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR TRANSIT OPERATIONS EXEC MGMT | | | 36 | 3,282,476 | 31 | 2,864,530 | 5- | 417,946- |
| 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 | 5,834,994 | | 508,583 | 88- | 5,326,411- |
| SUBTOTAL FOR F/T SALARIED | | | 88 | 5,834,994 | | 508,583 | 88- | 5,326,411- |
| 03 UNSALARIED | | 031 UNSALARIED | | 107,479 | | 108,561 | | 1,082 |
| SUBTOTAL FOR UNSALARIED | | | | 107,479 | | 108,561 | | 1,082 |
| 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 | | 8,066,036 | | 7,358,007 | | 708,029- |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,756,666 | | 9,048,637 | | 708,029- |
| 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 | 15,751,339 | | 9,717,981 | 88- | 6,033,358- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR MUNICIPAL FERRY SERVICE | | | 519 | 37,566,795 | 519 | 38,931,153 | | 1,364,358 |
| RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR | | | | | | | | |
| BUDGET CODE: 3110 FERRY MAINTENANCE & | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 7,063,115 | 51 | 7,654,658 | 18- | 591,543 |
| SUBTOTAL FOR F/T SALARIED | | | 69 | 7,063,115 | 51 | 7,654,658 | 18- | 591,543 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,956 | | 13,956 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,721 | | 4,721 | | |
| | | 043 SHIFT DIFFERENTIAL | | 541 | | 541 | | |
| | | 045 HOLIDAY PAY | | 19,668 | | 19,668 | | |
| | | 047 OVERTIME | | 1,093,590 | | 618,656 | | 474,934- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,132,476 | | 657,542 | | 474,934- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 327,485 | | 327,485 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 327,485 | | 327,485 | | |
| SUBTOTAL FOR BUDGET CODE 3110 | | | 69 | 8,523,076 | 51 | 8,639,685 | 18- | 116,609 |
| 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 | 1,554,644 | 22 | 1,554,644 | | |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,554,644 | 22 | 1,554,644 | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,618 | | 1,618 | | |
| | | 047 OVERTIME | | 7,879 | | 7,879 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,497 | | 9,497 | | |
| SUBTOTAL FOR BUDGET CODE 3116 | | | 22 | 1,564,141 | 22 | 1,564,141 | | |

3116

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR FERRY MAINTENANCE + REPAIR | | | 91 | 10,135,397 | 91 | 11,602,681 | 1,467,284 |
| 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 | 90,277 | 1 | 90,277 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 90,277 | 1 | 90,277 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 668 | | 668 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 7,261 | | 7,261 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,528 | | 20,528 | |
| | | 043 SHIFT DIFFERENTIAL | | 53 | | 53 | |
| | | 047 OVERTIME | | 1,103 | | 1,103 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,613 | | 29,613 | |
| SUBTOTAL FOR BUDGET CODE 3309 | | | 1 | 119,890 | 1 | 119,890 | |
| BUDGET CODE: 3312 FTA Capital Program Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,090,750 | 19 | 756,440 | 11- | 1,334,310- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 407,790 | 6 | | 407,790 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 407,790 | 6 | | 407,790 |
| 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 | 422,402 | 6 | | 422,402 |
| 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 | 1,746,899 | 24 | | 1,746,899 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------|------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR TRANSIT OPERATIONS | | 700 | 54,822,317 | 684 | 55,901,703 | 16- |
| | | | | | | AMOUNT 1,079,386 |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| TRANSIT OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 700 | 54,822,317 | 684 | 55,901,703 | 1,079,386 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 700 | 54,822,317 | 684 | 55,901,703 | 1,079,386 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 28,530,273 | | 21,876,918 | 6,653,355- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,912,069 | | 1,912,069 | |
| STATE | | 20,388,000 | | 29,873,575 | 9,485,575 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,316,975 | | 1,564,141 | 1,752,834- |
| INTRA-CITY SALES | | 675,000 | | 675,000 | |
| TOTAL | | 54,822,317 | | 55,901,703 | 1,079,386 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|-----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1101 | DEPUTY COMMISSIONER (TRAN | D 841 | 95903 | 45,758-196,574 | 1 | 174,785 |
| 1130 | ADMINISTRATIVE ENGINEER | D 841 | 10015 | 45,758-196,574 | 1 | 77,992 |
| 1145 | DEPUTY DIRECTOR (FERRIES) | D 841 | 95981 | 45,758-196,574 | 1 | 108,894 |
| 1146 | ASSISTANT DIRECTOR (FERRI | D 841 | 95980 | 45,758-196,574 | 1 | 90,508 |
| 1173 | ADMINISTRATIVE MANAGER | D 841 | 10025 | 45,758-196,574 | 1 | 83,199 |
| 1182 | ADMINISTRATIVE STAFF ANAL | D 841 | 10026 | 45,758-196,574 | 4 | 436,194 |
| 1216 | ADMINISTRATIVE PROJECT MA | D 841 | 83008 | 45,758-196,574 | 9 | 1,004,049 |
| 1275 | ADMINISTRATIVE CITY PLANN | D 841 | 10053 | 45,758-196,574 | 1 | 105,909 |
| 1307 | PILE DRIVING ENGINEER | D 841 | 91631 | 120,762-120,762 | 1 | 120,762 |
| 1309 | SUPERVISOR OF MECHANICS (| D 841 | 92575 | 79,861-119,361 | 1 | 94,249 |
| 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 TECHNI | 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 | 1 | 87,257 |
| 1465 | CITY PLANNER | D 841 | 22122 | 47,589- 92,499 | 3 | 226,954 |
| 1501 | PRINCIPAL ADMINISTRATIVE | D 841 | 10124 | 42,510- 69,924 | 13 | 655,445 |
| 1515 | DOCKBUILDER | D 841 | 92010 | 57,378- 57,378 | 10 | 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 | 23 | 1,454,277 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|----------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1745 | FERRY TERMINAL SUPERVISOR | D 841 | 81560 | 59,782- | 62,173 | 10 621,730 |
| 1760 | SHIP CARPENTER | D 841 | 92025 | 43,493- | 43,493 | 6 417,933 |
| 1795 | PLUMBER | D 841 | 91915 | 49,165- | 68,716 | 4 309,932 |
| 1825 | MARINE ENGINEER | D 841 | 91542 | 55,449- | 59,386 | 23 1,342,058 |
| 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 | 10 824,890 |
| 1965 | MATE | D 841 | 91556 | 49,962- | 49,962 | 62 3,310,412 |
| 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 |
| 2070 | MAINTENANCE WORKER | D 841 | 90698 | 33,742- | 47,105 | 1 50,446 |
| 2080 | *LABORER | D 841 | 90753 | 31,403- | 37,918 | 1 46,082 |
| 2083 | CITY LABORER (GROUP,A) | D 841 | 90702 | 41,635- | 43,082 | 4 184,328 |
| 2110 | MARINE OILER (FERRY OPERA | D 841 | 91547 | 45,984- | 47,823 | 60 2,807,000 |
| 2150 | DECKHAND | D 841 | 91529 | 44,266- | 46,037 | 220 9,863,920 |
| 2151 | DECKHAND | D 841 | 91529 | 44,266- | 46,037 | 1 40,032 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- | 48,970 | 8 275,120 |
| 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 | 17 475,278 |
| 2405 | CITY DEBRIS REMOVER | D 841 | 90699 | 32,125- | 32,125 | 8 267,899 |
| SUBTOTAL FOR OBJECT 001 | | | | | | 631 34,765,474 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | 631 | 34,765,474 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 53 | 2,920,079 |
| TOTAL FOR U/A 003 | 684 | 37,685,553 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,289,614 | 34 | 1,355,092 | | 2 | 65,478 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,289,614 | 34 | 1,355,092 | | 2 | 65,478 |
| 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 | 1,341,956 | 34 | 1,419,434 | | 2 | 77,478 |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 32 | 1,341,956 | 34 | 1,419,434 | | 2 | 77,478 |
| 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 | 1,522,653 | 11 | 1,522,653 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,522,653 | 11 | 1,522,653 | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 11 | 2,608,034 | 11 | 2,608,034 | | |
| 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 | 4,013,230 | 19 | 3,228,406 | 13- | 784,824- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,149,214 | 18 | 1,150,127 | | | 913 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,149,214 | 18 | 1,150,127 | | | 913 |
| 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 | | 627,057 | | 627,057 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 627,057 | | 627,057 | | | |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 18 | 2,016,407 | 18 | 2,017,320 | | | 913 |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 42 | 1,636,729 | 38 | 1,688,496 | | 4- | 51,767 |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 1,636,729 | 38 | 1,688,496 | | 4- | 51,767 |
| 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 | 42 | 1,931,227 | 38 | 1,982,994 | | 4- | 51,767 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 1,532,570 | 21 | 1,532,570 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,532,570 | 21 | 1,532,570 | |
| 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 | 1,879,958 | 21 | 1,879,958 | |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,108,459 | 22 | 1,109,014 | 555 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,108,459 | 22 | 1,109,014 | 555 |
| 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 | 1,186,458 | 22 | 1,187,013 | 555 |
| 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 | 320 | 16,695,915 | 295 | 16,489,150 | 25- |

RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING

BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | 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 | 531,470 | 10 | 543,409 | | | 11,939 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 531,470 | 10 | 543,409 | | | 11,939 |
| 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 | 560,435 | 10 | 572,374 | | | 11,939 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 15 | 946,678 | 15 | 930,063 | | 16,615- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 946,678 | 15 | 930,063 | | 16,615- |
| 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 | | | 15 | 1,453,232 | 15 | 1,436,617 | | 16,615- |
| BUDGET CODE: 4139 IFA LAYOUT PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 499,344 | 10 | 499,751 | | 407 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 499,344 | 10 | 499,751 | | 407 |
| SUBTOTAL FOR BUDGET CODE 4139 | | | 10 | 499,344 | 10 | 499,751 | | 407 |
| TOTAL FOR BOROUGH ENGINEERING | | | 213 | 12,289,180 | 112 | 6,181,149 | 101- | 6,108,031- |
| RESPONSIBILITY CENTER: 4140 PARKING | | | | | | | | |
| BUDGET CODE: 4140 PARKING AND METER COLLECTIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 530 | 21,872,064 | 519 | 22,884,322 | 11- | 1,012,258 |
| SUBTOTAL FOR F/T SALARIED | | | 530 | 21,872,064 | 519 | 22,884,322 | 11- | 1,012,258 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|-------------------------|------------|---------------------|------------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 02 | | OTH SALARIED | 021 | PART-TIME POSITIONS | | 29,494 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | | | 29,494 | | | |
| 03 | | UNSALARIED | 031 | UNSALARIED | | 619,108 | | | 162 |
| | | SUBTOTAL FOR UNSALARIED | | | | 619,108 | | | 162 |
| 04 | | ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 6,494 | | | |
| | | | 042 | LONGEVITY DIFFERENTIAL | | 105,052 | | | |
| | | | 043 | SHIFT DIFFERENTIAL | | 176,324 | | | |
| | | | 045 | HOLIDAY PAY | | 22,776 | | | |
| | | | 047 | OVERTIME | | 3,889,815 | | | 25,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 4,200,461 | | | 25,000- |
| | | SUBTOTAL FOR BUDGET CODE 4140 | 530 | | 26,721,127 | 519 | 27,708,547 | 11- | 987,420 |
| 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 | 567 | | 28,267,573 | 556 | 29,254,993 | 11- | 987,420 |
| RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN | | | | | | | | | |
| BUDGET CODE: 4150 HIGHWAY SIGNS | | | | | | | | | |
| 01 | F/T | SALARIED | 001 | FULL YEAR POSITIONS | 4 | 241,889 | | 4 | 241,889 |
| | | SUBTOTAL FOR F/T SALARIED | | | 4 | 241,889 | | 4 | 241,889 |
| 03 | | UNSALARIED | 031 | UNSALARIED | | 30,354 | | | 30,354 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 258,767 | | | | | 258,767 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 262,298 | | | | 262,298 |
| SUBTOTAL FOR BUDGET CODE 4150 | | | | 4 | 534,541 | 4 | | | 534,541 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|--|
| | | | # 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 | 90 | 6,048,781 | 32 | 2,404,440 | 58- | 3,644,341- | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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- |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|------------------|----------|
| | | | # 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | 1,403 | 78,497,912 | 1,101 | 62,789,428 | 302- | 15,708,484- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| TRAFFIC OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,403 | 78,497,912 | 1,101 | 62,789,428 | 15,708,484- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,403 | 78,497,912 | 1,101 | 62,789,428 | 15,708,484- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 44,510,880 | | 47,856,151 | 3,345,271 |
| OTHER CATEGORICAL | | 1,330,844 | | | 1,330,844- |
| CAPITAL FUNDS - I.F.A. | | 11,789,919 | | 11,380,881 | 409,038- |
| 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 | | 78,497,912 | | 62,789,428 | 15,708,484- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | | ADOPTED 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 | 883,777 |
| 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 | 1,140,256 |
| 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 | 600,083 |
| 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 | 1,586,535 |
| 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 | 2,029,567 |
| 1430 | SUPERVISOR ELECTRICIAN | D 841 | 91769 | 87,239- 87,239 | 4 | 348,957 |
| 1465 | CITY PLANNER | D 841 | 22122 | 47,589- 92,499 | 32 | 2,233,236 |
| 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 | 68 | 3,219,041 |
| 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 | 1,492,055 |
| 1595 | HIGHWAY TRANSPORTATION SP | D 841 | 22315 | 49,201- 82,009 | 96 | 5,692,441 |
| 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 | 641,264 |
| 1705 | STAFF ANALYST | D 841 | 12626 | 45,029- 58,234 | 9 | 491,887 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | ADOPTED 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 | 2 | 117,470 |
| 1755 | SUPERVISOR HIGHWAY REPAIR | D 841 | 92472 | 74,604- 74,604 | 1 | 74,604 |
| 1765 | SUPERVISING SUPERINTENDEN | D 841 | 91350 | 53,390- 61,375 | 17 | 1,065,156 |
| 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 | 463,888 |
| 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 | 49 | 2,698,800 |
| 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 | 8 | 332,425 |
| 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 | 11 | 463,672 |
| 2020 | TRAFFIC CONTROL INSPECTOR | D 841 | 31715 | 38,971- 58,336 | 74 | 3,183,381 |
| 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 | 303 | 14,282,996 |
| 2133 | COMMUNITY ASSOCIATE | D 841 | 56057 | 26,998- 47,817 | 9 | 337,142 |
| 2142 | ASSISTANT PURCHASING AGEN | D 841 | 12120 | 34,312- 44,114 | 1 | 40,051 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 48,970 | 59 | 2,017,102 |
| 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 | 2 | 87,596 |
| 2198 | STOCK WORKER | D 841 | 12200 | 24,233- 40,159 | 2 | 57,096 |
| 2213 | CITY PARKING METER SERVIC | D 841 | 90642 | 31,092- 38,757 | 109 | 3,379,119 |
| 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 | | | | | 1,259 | 65,729,226 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 004 | | | | 1,259 | 65,729,226 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -158 | -8,248,783 |
| | TOTAL FOR U/A 004 | | | | 1,101 | 57,480,443 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 1,451,043 | 17 | 1,451,043 | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,451,043 | 17 | 1,451,043 | |
| 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 | 1,685,359 | 17 | 1,685,359 | |
| BUDGET CODE: 7002 BRIDGES GRANT INDIR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 35,518 | | | 1- 35,518- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 35,518 | | | 1- 35,518- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 12,431 | | | 12,431- |
| | | SUBTOTAL FOR FRINGE BENES | | 12,431 | | | 12,431- |
| | | SUBTOTAL FOR BUDGET CODE 7002 | 1 | 47,949 | | | 1- 47,949- |
| BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,025,889 | 19 | 1,028,320 | | | 2,431 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,025,889 | 19 | 1,028,320 | | | 2,431 |
| 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 | 1,331,468 | 19 | 1,333,899 | | | 2,431 |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 11,244,196 | 166 | 11,198,678 | 1- | | 45,518- |
| 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 | 6,060,863 | 98 | 7,441,646 | | | 1,380,783 |
| | | SUBTOTAL FOR F/T SALARIED | 98 | 6,060,863 | 98 | 7,441,646 | | | 1,380,783 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 625 | | 1,875 | | | 1,250 |
| | | SUBTOTAL FOR OTH SALARIED | | 625 | | 1,875 | | | 1,250 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 21,634 | | 21,634 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,799 | | 46,799 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 136,669 | | 136,669 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| | | 045 HOLIDAY PAY | | 4,143 | | 4,143 | | | |
| | | 047 OVERTIME | | 1,798,413 | | 1,798,413 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,007,758 | | 2,007,758 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 12,800 | | 12,800 | | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,736,048 | | 357,048 | | | 1,379,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,748,848 | | 369,848 | | | 1,379,000- |
| | | SUBTOTAL FOR BUDGET CODE 7111 | 98 | 9,818,094 | 98 | 9,821,127 | | | 3,033 |
| 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 | | | |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR | | | | | | | |
| 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 | 18,782,946 | 217 | 18,026,234 | 11- 756,712- |
| RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS | | | | | | | |
| BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 125 | 8,685,237 | 125 | 8,985,237 | 300,000 |
| SUBTOTAL FOR F/T SALARIED | | | 125 | 8,685,237 | 125 | 8,985,237 | 300,000 |
| 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 | | 2,043,258 | | 2,043,258 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------------|-------|------------------------|------------|---------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,044,758 | | 2,044,758 | | |
| SUBTOTAL FOR BUDGET CODE 7120 | | | | 125 | 12,353,643 | 125 | 12,633,643 | | 280,000 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7125 | | | 4 | 282,831 | | | 4- | 282,831- |
| BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 398,782 | | 18,087 | 5- | 380,695- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 398,782 | | 18,087 | 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 | | 18,087 | 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 | 15,912,982 | 141 | 13,637,467 | 27- | 2,275,515- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7130 | 100 | 4,350,039 | 100 | 4,350,039 | | | |
| | | 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

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 698,595 | 9 | 698,595 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 698,595 | 9 | 698,595 | | | |
| 04 ADD GRS PAY | | | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,646 | | 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 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 21 | | 62 | | | 41 |
| SUBTOTAL FOR OTH SALARIED | | | | 21 | | 62 | | | 41 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,439 | | 2,439 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|---|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 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 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 700 | | 700 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 700 | | 700 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7400 | 40 | 2,392,467 | 40 | 2,612,508 | | | 220,041 |
| 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 | 3,144,367 | 40 | 2,612,508 | | 17- | 531,859- |
| | | TOTAL FOR BUREAU OF BRIDGES | 859 | 62,513,175 | 803 | 58,904,472 | | 56- | 3,608,703- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| BUREAU OF BRIDGES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 859 | 62,513,175 | 803 | 58,904,472 | 3,608,703- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 859 | 62,513,175 | 803 | 58,904,472 | 3,608,703- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 37,235,874 | | 39,302,303 | 2,066,429 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 18,583,764 | | 18,587,096 | 3,332 |
| 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 | | 62,513,175 | | 58,904,472 | 3,608,703- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | | ADOPTED 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 | 46 | 4,764,330 |
| 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 | 4 | 475,251 |
| 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 | 4 | 325,127 |
| 1365 | ASSOCIATE STAFF ANALYST | D 841 | 12627 | 57,245- 76,527 | 26 | 1,854,206 |
| 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 | 920,929 |
| 1395 | CIVIL ENGINEER (INCL. SPE | D 841 | 20215 | 58,405- 91,573 | 84 | 6,153,900 |
| 1403 | ASSISTANT ENVIRONMENTAL E | D 841 | 20617 | 49,201- 64,196 | 1 | 66,764 |
| 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 | 19 | 1,351,432 |
| 1427 | PROJECT MANAGER | D 841 | 22426 | 49,201- 64,196 | 1 | 52,918 |
| 1430 | SUPVR ELECTRICIAN | D 841 | 91769 | 87,239- 87,239 | 5 | 436,196 |
| 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 | 1,551,285 |
| 1510 | ASSOCIATE ACCOUNTANT | D 841 | 40517 | 48,283- 67,168 | 1 | 57,987 |
| 1535 | BRIDGE REPAIRER/RIVETER | D 841 | 92310 | 74,597- 74,597 | 40 | 2,983,887 |
| 1556 | MACHINIST | D 841 | 92610 | 64,728- 70,490 | 1 | 70,490 |
| 1570 | ASSISTANT CIVIL ENGINEER | D 841 | 20210 | 49,201- 64,196 | 84 | 4,645,978 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---|-----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1735 | CARPENTER | D 841 | 92005 | 37,746- 53,578 | 12 | 860,516 |
| 1755 | SUPVR HIGHWAY REPAIRER | D 841 | 92472 | 74,604- 74,604 | 19 | 1,417,480 |
| 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 | 5 | 244,761 |
| 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 | 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 | 2,277,000 |
| 2166 | CLERICAL ASSOCIATE | D 841 | 10251 | 20,095- 48,970 | 12 | 436,548 |
| 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 | | | | | 716 | 47,490,713 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 006 | | | | | 716 | 47,490,713 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 87 | 5,770,520 |
| TOTAL FOR U/A 006 | | | | | 803 | 53,261,233 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | SUPPLYS&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 SUPPLYS&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 | 115,000 | 4 | 10,000 | | 105,000- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | 969 | | | | 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 365,569 | 23 | 144,000 | 1- | 221,569- |
| 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 | 2,896,614 | 23 | 2,635,789 | 1- | 260,825- |
| | | TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN | 24 | 2,896,614 | 23 | 2,635,789 | 1- | 260,825- |
| 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 | | 13,000 | | 8,000 | | 5,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|--------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 39,900 | | 35,100 | | 4,800- |
| 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 | | 4,000 | | 20,000 | | | 16,000 |
| | 337 | BOOKS-OTHER | | 3,500 | | 3,500 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 39,000 | | 55,000 | | 16,000 |
| 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 | | 28,000 | | | 10,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 59,200 | | 71,500 | | 12,300 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 135,000 | 1 | 500,000 | | | 365,000 |
| | 608 | MAINT & REP GENERAL | 5 | 3,792,281 | 5 | 4,488,000 | | | 695,719 |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 | 1 | 1,500 | | | |
| | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | | 1 | 253,000 | 1 | | 253,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | 3,928,781 | 8 | 5,242,500 | 1 | 1,313,719 |
| SUBTOTAL FOR BUDGET CODE 7110 | | | | 7 | 4,066,881 | 8 | 5,404,100 | 1 | 1,337,219 |
| BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 54,000 | | 54,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 127,390 | | 168,745 | | | 41,355 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,500 | | 4,500 | | | 1,000 |
| | | 169 MAINTENANCE SUPPLIES | | 62,400 | | 38,500 | | | 23,900- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 2,500 | | | 500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 249,290 | | 268,245 | | 18,955 |
| 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 | | 550 | | 1,500 | | | 950 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,100 | | 3,000 | 900 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 32,600 | | 49,100 | 16,500 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,126 | | 5,126 | |
| | | 403 OFFICE SERVICES | | 600 | | 600 | |
| | | 412 RENTALS OF MISC.EQUIP | | 155,394 | | 142,000 | 13,394- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 35,161 | | 30,000 | 5,161- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 196,281 | | 177,726 | 18,555- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 99,920 | 2 | 17,000 | 82,920- |
| | | 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 | | 8,745 | | 2,500 | 6,245- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 580 | | | 580- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 120,965 | 3 | 52,500 | 68,465- |
| 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 | 603,836 | 3 | 550,571 | 53,265- |
| BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,960 | | 40,000 | 2,960- |
| | | 169 MAINTENANCE SUPPLIES | | 47,295 | | 31,000 | 16,295- |
| | | 170 CLEANING SUPPLIES | | 34,000 | | | 34,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 124,255 | | 71,000 | 53,255- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR BUDGET CODE 7112 | | 134,255 | | 71,000 | 63,255- |
| BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 10,500 | | 10,500 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 46,000 | | 47,500 | 1,500 |
| | | 117 POSTAGE | | 300 | | | 300- |
| | | 169 MAINTENANCE SUPPLIES | | 105,958 | | 127,000 | 21,042 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 170 CLEANING SUPPLIES | | 20,300 | | 25,000 | | 4,700 |
| | 199 DATA PROCESSING SUPPLIES | | 600 | | 3,000 | | 2,400 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 183,658 | | 213,000 | | 29,342 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,200 | | 20,000 | | 17,800 |
| | 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 | | 10,200 | | 28,700 | | 18,500 |
| 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 | | 20,500 | | 21,500 | | 1,000 |
| | 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 | 33,842 | 1 | 33,500 | | 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 | 15 | 8,851,483 | 13 | 7,378,671 | 2- | 1,472,812- |

RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|------------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 304,000 | | 116,000 | | 188,000- | |
| | | 169 MAINTENANCE SUPPLIES | | 364,000 | | 384,000 | | 20,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 668,000 | | 500,000 | | 168,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 13,000 | | | | 13,000- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,000 | | | | 13,000- |
| SUBTOTAL FOR BUDGET CODE 7121 | | | | | 681,000 | | 500,000 | | 181,000- |
| BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 24,000 | | | | 24,000- | |
| | | 169 MAINTENANCE SUPPLIES | | 16,000 | | | | 16,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 40,000 | | | | 40,000- |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 2,480,000 | | | 1- | 2,480,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 2,480,000 | | 1- | 2,480,000- | |
| SUBTOTAL FOR BUDGET CODE 7123 | | | | 1 | 2,520,000 | | 1- | 2,520,000- | |
| 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- | 659,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 659,000 | | 1- | 659,000- | |
| SUBTOTAL FOR BUDGET CODE 7124 | | | | 1 | 672,000 | | 1- | 672,000- | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 1,800 | | | | 1,800- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,070 | | | | 1,070- | |
| | | 169 MAINTENANCE SUPPLIES | | 27,200 | | | | 27,200- | |
| | | 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 | 9,218,250 | 14 | 2,141,550 | 3- | 7,076,700- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 61,100 | | 38,000 | 23,100- | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 1,000 | 1,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 89,800 | | 65,000 | 24,800- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 24,180 | | 58,000 | 33,820 | |
| | | 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 | | 7,420 | | 5,000 | 2,420- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 73,900 | | 100,900 | 27,000 | |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|----------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | 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 | | 2,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 30,463 | | 33,400 | | 2,937 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 75,763 | | 75,700 | | 63- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,700 | | 3,600 | | 900 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 24,000 | | 28,000 | | 4,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 26,700 | | 31,600 | | 4,900 |
| 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 | | 5,000 | | 9,000 | | 4,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | | 6,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 54,000 | | 58,000 | | 4,000 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 300 | | 250,000 | | 249,700 |
| | | | 608 MAINT & REP GENERAL | 2 | 2,000 | 2 | 2,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 12,000 | | 12,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 5,000 | | 5,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,000 | | 5,000 | | 2,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 26,300 | 2 | 274,000 | | 247,700 |
| 70 | FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 8,000 | | 8,000 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 8,000 | | 8,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7200 | 2 | 190,763 | 2 | 447,300 | | 256,537 |
| BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,100 | | 12,300 | | 5,200 |
| | | | 117 POSTAGE | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 8,100 | | 13,300 | | 5,200 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 395,788 | 16 | 652,325 | | 256,537 |
| 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 | | 10,800 | | 8,800 | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,800 | | 15,800 | | 2,000- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,100 | | 2,100 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,100 | | 1,100 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,200 | | 3,200 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 26,000 | | 30,000 | 4,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 32,000 | | 36,000 | 4,000 |
| 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 | 3,000 | 3 | 1,000 | 2,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 6,200 | 6 | 4,200 | 2,000- |
| | | 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 EMPLOYEEES | | 3,000 | | 2,000 | 1,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 14,025 | | 2,000 | 12,025- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | | 113,861 | | 95,500 | | 18,361- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,500 | | 8,500 | | 4,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------|---|----------|------------------------|----------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 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 | | 137,361 | | 113,000 | | | 24,361- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 9 | 118,000 | 9 | 205,000 | | | 87,000 |
| | | 608 MAINT & REP GENERAL | 2 | 26,300 | 2 | 16,000 | | | 10,300- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,839 | 2 | 13,000 | | | 11,161 |
| | | 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 | | 1 | 20,000 | | | 20,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 29,000 | 1 | 50,000 | | | 21,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 207,139 | 24 | 338,500 | | | 131,361 |
| 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 | 24 | 518,000 | 24 | 538,000 | | | 20,000 |
| 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 | | 960,000 | | | | | 960,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 960,000 | | | | | 960,000- |
| 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 | | 683 PROF SERV ENGINEER & ARCHITECT | | 40,000 | | | | | 40,000- |
| | | 686 PROF SERV OTHER | 3 | 499,792 | | | 3- | | 499,792- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 539,792 | | | 3- | | 539,792- |
| | | SUBTOTAL FOR BUDGET CODE 7402 | 3 | 1,654,792 | | | 3- | | 1,654,792- |
| | | TOTAL FOR BRIDGE INSPECTIONS + RESEARCH | 27 | 2,172,792 | 24 | 538,000 | 3- | | 1,634,792- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|------------------------|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR BUREAU OF BRIDGES - OTPS | | 112 | 24,294,527 | 105 | 13,775,935 | 7- | 10,518,592- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 313,950 | 24,294,527 | 270,950 | 13,775,935 | 10,518,592- |
| FINANCIAL PLAN SAVINGS | | 1,809,890- | | | 1,809,890 |
| APPROPRIATION | | 22,484,637 | | 13,775,935 | 8,708,702- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 9,245,020 | | 12,385,910 | 3,140,890 |
| 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 | | 22,484,637 | | 13,775,935 | 8,708,702- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1600 CALL CENTER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,040 | | | 3,040- |
| | | 101 PRINTING SUPPLIES | | 1,820 | | 5,000 | 3,180 |
| | | 199 DATA PROCESSING SUPPLIES | | 3,218 | | | 3,218- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,078 | | 5,000 | 3,078- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,551 | | | 1,551- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 22,557 | | | 22,557- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,108 | | | 24,108- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 54,746 | | 60,000 | 5,254 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 54,746 | | 60,000 | 5,254 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 2,938 | | | 2,938- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 80,530 | | 105,200 | 24,670 |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,800 | | 3,000 | 200 |
| | | 684 PROF SERV COMPUTER SERVICES | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 101,268 | | 123,200 | 21,932 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | | 188,200 | | 188,200 | |
| BUDGET CODE: 1610 LEARNING CENTER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,409 | | | 15,409- |
| | | 110 FOOD & FORAGE SUPPLIES | | 400 | | | 400- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,738 | | | 8,738- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 24,547 | | | 24,547- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,655 | | | 1,655- |
| | | 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 | | 403 OFFICE SERVICES | | 397 | | | 397- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 397 | | | 397- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,512 | | | 1,512- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,750 | | | 9,750- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11,262 | | | 11,262- |
| SUBTOTAL FOR BUDGET CODE 1610 | | | | 54,200 | | | 54,200- |
| TOTAL FOR | | | | 242,400 | | 188,200 | 54,200- |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 1000 OFF OF THE COMMISSIONER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,025 | | 20,900 | 5,875 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 945 | | | 945- |
| | | 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 | | 10,780 | | 10,800 | 20 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 27,747 | | 32,400 | 4,653 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 400 | | | 400- |
| | | 314 OFFICE FURITURE | | 1,312 | | | 1,312- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 360 | | | 360- |
| | | 337 BOOKS-OTHER | | 17,450 | | 7,800 | 9,650- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 19,522 | | 7,800 | 11,722- |
| 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 | 2,791 | 5 | 6,300 | 3,509 |
| | | 602 TELECOMMUNICATIONS MAINT | | 10,000 | 1 | 400 | 1 |
| | | 608 MAINT & REP GENERAL | 2 | 500 | 2 | 500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 314 | | 15,100 | 14,786 |
| | | 615 PRINTING CONTRACTS | 1 | 33,323 | | | 1- |
| | | 686 PROF SERV OTHER | | 13,000 | | 7,000 | 6,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 59,928 | 8 | 29,300 | 30,628- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1000 | | 8 | 246,223 | 8 | 105,100 | 141,123- |
| BUDGET CODE: 1001 COMMISSIONER | | | | | | |
| 40 OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,460 | | | 2,460- |
| SUBTOTAL FOR OTHR SER&CHR | | | 2,460 | | | 2,460- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 58 | | | 58- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 58 | | | 58- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 2,518 | | | 2,518- |
| BUDGET CODE: 1180 Street Furniture | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,303 | | 920 | 3,383- |
| | 101 PRINTING SUPPLIES | | 675 | | 380 | 295- |
| | 117 POSTAGE | | 600 | | 200 | 400- |
| | 199 DATA PROCESSING SUPPLIES | | 7,800 | | 300 | 7,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 13,378 | | 1,800 | 11,578- |
| 30 PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 1,550 | | | 1,550- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 1,550 | | | 1,550- |
| 40 OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 2,500 | | | 2,500- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 800 | | 200 | 600- |
| SUBTOTAL FOR OTHR SER&CHR | | | 3,300 | | 200 | 3,100- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,050 | | | 1,050- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 400 | | | 400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,450 | | | 1,450- |
| SUBTOTAL FOR BUDGET CODE 1180 | | | 19,678 | | 2,000 | 17,678- |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | 8 | 268,419 | 8 | 107,100 | 161,319- |

RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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- | |
| | | 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 | | 74,681 | | 100,000 | | 25,319 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 74,742 | | 105,000 | | 30,258 | |
| 60 CNTRCTL SVCS | | | | | | | | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 466,365 | 1 | 160,000 | | 306,365- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 466,365 | 1 | 160,000 | 306,365- | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | | 1 | 583,972 | 1 | 371,873 | 212,099- | |
| BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | | | 1,000,000 | | 1,000,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,000,000 | | 1,000,000 | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | | | | 1,000,000 | | 1,000,000 | |
| TOTAL FOR DEPUTY COMMISSIONER ADMIN | | | 1 | 583,972 | 1 | 1,371,873 | | 787,901 | |
| RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,667 | | 10,100 | | 433 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 500 | | 500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 10,193 | | 10,770 | | 577 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 19,860 | | 21,370 | | 1,510 | |
| 30 PROPTY&EQUIP | | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,167 | | 2,000 | | 1,167- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 782 | | 700 | | 82- | |
| | | 305 MOTOR VEHICLES | | 42,000 | | 42,000 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 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- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 84,715 | | 68,950 | 15,765- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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- | |
| 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 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,000 | | | 6,000- | |
| | | 337 BOOKS-OTHER | | 300 | | 350 | 50 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,900 | | 3,950 | 5,950- | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,685,866 | | 1,685,866 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|-----|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 403 OFFICE SERVICES | | 130 | | 130 | |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 3,072,332 | | 3,124,991 | 52,659 |
| | | 412 | RENTALS OF MISC.EQUIP | | 6,500 | | 12,000 | 5,500 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 9,150,514 | | 11,102,653 | 1,952,139 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 4,299,592 | | 4,805,711 | 506,119 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 37,400 | | 17,000 | 20,400- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 18,252,334 | | 20,748,351 | 2,496,017 |
| 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 | 18,297,211 | 15 | 20,788,128 | 2,490,917 |
| | | | BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,810 | | 6,500 | 690 |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,250 | | 6,000 | 4,250- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 16,060 | | 12,500 | 3,560- |
| 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 | | 38,724 | | 32,000 | 6,724- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 65,524 | | 36,500 | 29,024- |
| 40 | | | OTHR SER&CHR | | | | | |
| | | 403 | OFFICE SERVICES | | 700 | | | 700- |
| | | 412 | RENTALS OF MISC.EQUIP | | 16,860 | | 21,000 | 4,140 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,200 | | | 1,200- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 18,760 | | 21,000 | 2,240 |
| 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 | | 101,724 | | 70,000 | 31,724- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1291 Telecommunications | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,973 | | 14,000 | 6,027 |
| | | 169 MAINTENANCE SUPPLIES | | 5,000 | | | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,998 | | | 20,998- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 33,971 | | 14,000 | 19,971- |
| 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 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 349 | | | 349- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,588 | | 7,739 | 151 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 178 | | | 178- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 178 | | | 178- |
| | | SUBTOTAL FOR BUDGET CODE 1291 | | 92,259 | | 21,739 | 70,520- |
| TOTAL FOR ACCOUNTING MANAGEMENT | | | 15 | 18,491,194 | 15 | 20,879,867 | 2,388,673 |
| 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 | | 31,359 | | 23,300 | 8,059- |
| | | 199 DATA PROCESSING SUPPLIES | | 7,600 | | 5,300 | 2,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 40,959 | | 30,600 | 10,359- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,074 | | 1,000 | 3,074- |
| | | 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 | | 5,370 | | 1,300 | 4,070- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,879 | | 17,500 | 6,621 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 700 | | 300 | 400- |
| | | 412 RENTALS OF MISC.EQUIP | | 54,000 | | 54,000 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 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 | 12,200 | 1 | 400 | | 11,800- |
| | | | 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- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 26,906 | 18 | 34,800 | | 7,894 |
| | | | SUBTOTAL FOR BUDGET CODE 1230 | 18 | 139,961 | 18 | 140,000 | | 39 |
| | | | BUDGET CODE: 1231 PERSONNEL/PAYROLL | | | | | | |
| 40 | | | OTHER 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 | 141,754 | 18 | 140,000 | | 1,754- |
| | | | 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 | | 982,679 | | 1,522,500 | | 539,821 |
| | | | 106 MOTOR VEHICLE FUEL | | 2,200 | | 2,200 | | |
| | | | 109 FUEL OIL | | 200 | | 200 | | |
| | | | 117 POSTAGE | | 450 | | | | 450- |
| | | | 169 MAINTENANCE SUPPLIES | | 68,200 | | 46,000 | | 22,200- |
| | | | 199 DATA PROCESSING SUPPLIES | | 19,000 | | 15,000 | | 4,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,254,967 | | 1,680,800 | | 425,833 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 87,980 | | 125,000 | | 37,020 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8,100 | | | | 8,100- |
| | | | 305 MOTOR VEHICLES | | 3,251,000 | | 1,603,000 | | 1,648,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 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 | | 3,405,376 | | 1,742,417 | 1,662,959- |
| 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 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 16,000 | | 15,000 | 1,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 100 | | | 100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 59,120 | | 47,000 | 12,120- |
| 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 | 651,622 | 1 | 624,200 | 27,422- |
| | | 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 | | 2,100 | | | 2,100- |
| | | 686 PROF SERV OTHER | | 500 | | | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 25 | 744,122 | 25 | 741,200 | 2,922- |
| 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 | 5,470,735 | 25 | 4,213,417 | 1,257,318- |
| 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 OTHR SER&CHR | | 14,000 | | | 14,000- |
| | | SUBTOTAL FOR BUDGET CODE 1242 | | 524,594 | | | 524,594- |
| | | TOTAL FOR VEHICLE MAINTENANCE + REPAIR | 25 | 5,995,329 | 25 | 4,213,417 | 1,781,912- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS | | | | | | | |
| BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,040 | | 2,500 | 460 |
| | | 106 MOTOR VEHICLE FUEL | | 100 | | 100 | |
| | | 117 POSTAGE | | 10 | | | 10- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,850 | | 1,000 | 1,850- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | 3,600 | 1,400- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 386 | | | 386- |
| | | 337 BOOKS-OTHER | | 2,260 | | 2,000 | 260- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,646 | | 2,000 | 646- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 6,660 | | 6,660 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,271 | | 3,315 | 2,044 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,931 | | 9,975 | 2,044 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 298 | | | 298- |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 300 | 300 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 9,000 | 2 | 9,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 9,298 | 3 | 9,300 | 2 |
| | | 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 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 101,000 | | 101,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 94,475 | | 50,000 | 44,475- |
| | | 101 PRINTING SUPPLIES | | 480 | | 1,000 | 520 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | | 1,000- |
| | | 109 FUEL OIL | | 231,557 | | 385,736 | 154,179 |
| | | 117 POSTAGE | | 140,259 | | 75,000 | 65,259- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|------------------------------------|------------------------|-----------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 169 MAINTENANCE SUPPLIES | | 190,020 | | 169,000 | | 21,020- |
| | | | 170 CLEANING SUPPLIES | | 212 | | 212 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 8,000 | | 6,000 | | 2,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 767,003 | | 787,948 | | 20,945 |
| 30 | | | 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 | | |
| | | | 337 BOOKS-OTHER | | 500 | | | | 500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 93,500 | | 52,000 | | 41,500- |
| 40 | | | 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 | | 3,018,258 | | 13,524,543 | | 10,506,285 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 16,200 | | 2,000 | | 14,200- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | | 500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,065,193 | | 13,647,343 | | 10,582,150 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 10 | 90,000 | 10 | 127,000 | | 37,000 |
| | | | 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 | 78,672 | 1 | 824,338 | | 745,666 |
| | | | 624 CLEANING SERVICES | 3 | 47,500 | 3 | 10,000 | | 37,500- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 1,077,016 | 1 | 1,805,500 | | 728,484 |
| | | | 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 | 22 | 1,393,703 | 35 | 3,051,838 | 13 | 1,658,135 |
| 70 | | | 701 TAXES AND LICENSES | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1270 | 22 | 5,324,399 | 35 | 17,539,129 | 13 | 12,214,730 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| | | 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 | | 11,051 | | 1,500 | 9,551- |
| | | 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 | | 31,337 | | 50,000 | 18,663 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 254,418 | | 100,000 | 154,418- |
| | | 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 | | 261,890 | | 109,750 | 152,140- |
| 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 | | 329,432 | | 233,200 | 96,232- |
| 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 | | 300 | | | 300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 300 | | | 300- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|------------------------|-----------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 135,000 | | | 1- | 135,000- |
| | | 608 MAINT & REP GENERAL | 1 | 307,000 | | | 1- | 307,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 301,000 | | | | 301,000- |
| | | 686 PROF SERV OTHER | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 748,000 | | | 2- | 748,000- |
| | | SUBTOTAL FOR BUDGET CODE 1279 | 2 | 777,600 | | | 2- | 777,600- |
| | | TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC | 24 | 6,451,431 | 35 | 17,772,329 | 11 | 11,320,898 |
| 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 | | 210 | | | | 210- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 300 | | 300 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,306 | | 4,330 | | 3,976- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 257,025 | 1 | 374,600 | | 117,575 |
| | | 602 TELECOMMUNICATIONS MAINT | | | 2 | 800 | 2 | 800 |
| | | 615 PRINTING CONTRACTS | | 9,138 | | | | 9,138- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,180 | | | | 4,180- |
| | | 686 PROF SERV OTHER | | 563,210 | | 600,000 | | 36,790 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 833,553 | 3 | 975,400 | 2 | 141,847 |
| 70 | | FXD MIS CHGS | | | | | | |
| | | 732 MISCELLANEOUS AWARDS | | 26,828 | | | | 26,828- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 26,828 | | | | 26,828- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|-----------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 1 | 905,767 | 3 | 1,028,800 | 2 | 123,033 |
| TOTAL FOR EEO + LABOR RELATIONS | | | 1 | 905,767 | 3 | 1,028,800 | 2 | 123,033 |
| RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS | | | | | | | | |
| BUDGET CODE: 1400 LEGAL AFFAIRS | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 950 | | 950 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,385 | | 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 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | | 500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 16,383 | | 10,211 | | 6,172- |
| 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 | | | 1- | 80,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 308,863 | 1 | 250,240 | 1- | 58,623- |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 2 | 360,415 | 1 | 289,950 | 1- | 70,465- |
| BUDGET CODE: 1410 ADVOCATE & INTEGRITY | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,459 | | 4,600 | | 2,859- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 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 | | 9,129 | | 7,634 | | 1,495- | |
| 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 | | | |
| | | 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 | 74,662 | 6 | 29,600 | 1 | 45,062- | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 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 | | | 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 | | 33,844 | | 24,900 | 8,944- | |
| | | | 337 BOOKS-OTHER | | 1,000 | | 14,000 | 13,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 43,844 | | 47,900 | 4,056 | |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 700 | | 700 | | |
| | | | 403 OFFICE SERVICES | | 500 | | 500 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 16,085 | | 16,085 | | |
| | | | 417 ADVERTISING | | 16,000 | | 16,000 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 800 | | 600 | 200- | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 34,185 | | 33,985 | 200- | |
| 60 | | | 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- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,100 | | | 1,100- | |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 500 | 1 | 500 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 17,589 | 10 | 18,300 | 711 | |
| 70 | | | 794 TRAINING CITY EMPLOYEES | | 2,659 | | 2,659 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,659 | | 2,659 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1420 | 10 | 128,374 | 10 | 133,941 | 5,567 | |
| BUDGET CODE: 1421 Franchises Records Management | | | | | | | | | |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 37,457 | | | 1- | 37,457- |
| | | | 622 TEMPORARY SERVICES | 1 | 14,875 | | | 1- | 14,875- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|---|------------------------|---------|---------------------|---------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 52,332 | | | 2- | 52,332- |
| SUBTOTAL FOR BUDGET CODE 1421 | | | 2 | 52,332 | | | 2- | 52,332- |
| TOTAL FOR LEGAL AFFAIRS | | | 19 | 615,783 | 17 | 453,491 | 2- | 162,292- |
| 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 | | |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |
| TOTAL FOR OTPS-EXEC AND ADMINISTRATION | | | 125 | 34,641,238 | 132 | 46,324,137 | 7 11,682,899 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,234,138 | 34,641,238 | 9,789,916 | 46,324,137 | 11,682,899 |
| FINANCIAL PLAN SAVINGS | 29- | 4,003,866- | | | 4,003,866 |
| APPROPRIATION | | 30,637,372 | | 46,324,137 | 15,686,765 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 29,329,876 | | 46,324,137 | 16,994,261 |
| 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 | | 30,637,372 | | 46,324,137 | 15,686,765 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 6,881,270 | | 13,726,000 | 6,844,730 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 6,881,270 | 6,844,730 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,129,730 | | | 2,129,730- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,129,730 | 2,129,730- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 140,000 | | | 140,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 140,000 | 140,000- |
| SUBTOTAL FOR BUDGET CODE Z035 | | | | | | 9,151,000 | 4,575,000 |
| TOTAL FOR | | | | 9,151,000 | | 14,127,000 | 4,976,000 |
| 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 | | | | | | 5,239,065 | 361,624- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 300,000 | | 600,000 | 300,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 300,760 | | 608,760 | 308,000 | |
| 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 | 7,428,276 | 23 | 5,946,201 | 1,482,075- | |
| 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 | 8,378,276 | 23 | 6,896,201 | 1,482,075- | |
| RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS | | | | | | | | |
| BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS | | | | | | | | |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 79,901 | 1 | 441,680 | 361,779 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 26,729 | 1 | 26,729 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 106,630 | 2 | 468,409 | 361,779 | |
| | SUBTOTAL FOR BUDGET CODE 2000 | | 2 | 106,630 | 2 | 468,409 | 361,779 | |
| BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,636,769 | | 28,344,300 | | 2,292,469- |
| | | 170 CLEANING SUPPLIES | | 25,000 | | | | 25,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,661,769 | | 28,344,300 | | 2,317,469- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | | | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 500 | | | | 500- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 92,000 | | 92,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,734,538 | | 4,541,098 | | 193,440- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,734,538 | | 4,633,098 | | 101,440- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,760,054 | 1 | 8,599,006 | | 6,838,952 |
| | | 608 MAINT & REP GENERAL | 6 | 912,301 | 6 | 863,941 | | 48,360- |
| | | 619 SECURITY SERVICES | 1 | 1,346,563 | 1 | 1,346,563 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 4,018,918 | 8 | 10,809,510 | | 6,790,592 |
| | | SUBTOTAL FOR BUDGET CODE 2002 | 8 | 39,415,725 | 8 | 43,786,908 | | 4,371,183 |
| BUDGET CODE: 2003 RESURFACING IFA SUPPORT | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 80,000 | | 80,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,219,260 | | 1,332,577 | | 113,317 |
| | | 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 | | 2,184,860 | | 2,250,977 | | 66,117 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|-------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 70,000 | | 70,000 | | |
| | | | 403 OFFICE SERVICES | | 1,100 | | 1,100 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,338,475 | | 1,212,820 | 125,655- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 560,200 | | 612,000 | 51,800 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,969,775 | | 1,895,920 | 73,855- | |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 87,306 | 3 | 335,000 | 247,694 | |
| | | | 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 | 51,545 | 2 | 8,500 | 43,045- | |
| | | | 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 | 993,912 | 24 | 999,147 | 2- 5,235 | |
| | | | SUBTOTAL FOR BUDGET CODE 2003 | 26 | 5,617,347 | 24 | 5,499,044 | 2- 118,303- | |
| BUDGET CODE: 2500 CONSTRUCTION COORDINATION | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,102 | | 4,000 | 1,102- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 4,000 | 3,000 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 6,102 | | 8,000 | 1,898 | |
| 30 | | | 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 | | | 403 OFFICE SERVICES | | 108 | | 350 | 242 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 15,340 | | 15,350 | 10 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1 | | | 1- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 15,449 | | 15,700 | 251 | |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 1,600 | | | 1,600- | |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 300 | | | 1- 300- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,239 | | | 1,239- | |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 129,850 | | | 1- 129,850- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 132,989 | | | 2- 132,989- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 2 | 155,550 | | 27,200 | 2- | 128,350- |
| 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 | 300 EQUIPMENT GENERAL | | 170 | | | | 170- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 10,970 | | | | 10,970- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 11,140 | | | | 11,140- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,777 | | | | 2,777- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 14,500 | | | | 14,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,143 | | | | 4,143- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 21,420 | | | | 21,420- |
| 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 | 45,347,252 | 34 | 49,781,561 | 4- | 4,434,309 |
| 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 | | 51,671 | | 206,971 | | 155,300 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | 5,000 | | |
| | | 106 MOTOR VEHICLE FUEL | | 4,429,527 | | 2,212,860 | | 2,216,667- |
| | | 169 MAINTENANCE SUPPLIES | | 33,000 | | 10,000 | | 23,000- |
| | | 170 CLEANING SUPPLIES | | 35,900 | | 10,000 | | 25,900- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,500 | | 5,500 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,735,598 | | 2,525,331 | | 2,210,267- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 856,100 | | | 856,100- |
| | | 403 OFFICE SERVICES | | 1,100 | | | 1,100- |
| | | 412 RENTALS OF MISC.EQUIP | | 60,000 | | | 60,000- |
| | | 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 | | 931,200 | | 14,000 | 917,200- |
| 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 | |
| | | 686 PROF SERV OTHER | | | | 3,725,000 | 3,725,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 221,845 | 6 | 3,888,545 | 3,666,700 |
| | | SUBTOTAL FOR BUDGET CODE 2100 | 6 | 5,889,643 | 6 | 6,428,876 | 539,233 |
| BUDGET CODE: 2101 ASPHALT PLANT | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 9,000 | | 9,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,603,139 | | 9,588,537 | 3,014,602- |
| | | 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 | | 12,662,139 | | 9,646,537 | 3,015,602- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 420,405 | | 653,054 | 232,649 |
| | | 319 SECURITY EQUIPMENT | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 425,405 | | 653,054 | 227,649 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 6 | 72,710 | 6 | 7,210 | 65,500- |
| | | 608 MAINT & REP GENERAL | 4 | 212,160 | 4 | 174,500 | 37,660- |
| | | 615 PRINTING CONTRACTS | 1 | 6,100 | 1 | 2,100 | 4,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 24,340 | | | 24,340- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 315,310 | 11 | 183,810 | 131,500- |
| | | SUBTOTAL FOR BUDGET CODE 2101 | 11 | 13,660,989 | 11 | 10,682,536 | 2,978,453- |
| 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 | | 73,572 | | | 73,572- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 751,422 | | | 751,422- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 18,840 | | | 18,840- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 9,893 | | | 9,893- |
| | | 319 SECURITY EQUIPMENT | | 6,242 | | | 6,242- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,593 | | | 6,593- |
| | | 337 BOOKS-OTHER | | 1,970 | | | 1,970- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 43,538 | | | 43,538- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 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- |
| | | 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 | 21,950,399 | 17 | | 17,111,412 |
| | | | | | | 2- | 4,838,987- |
| 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 | | 18,860 | | | 50,400 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | | 3,000 |
| | | 169 MAINTENANCE SUPPLIES | | 17,400 | | | 10,400 |
| | | 170 CLEANING SUPPLIES | | 3,000 | | | 3,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 7,000 | | | 7,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 58,860 | | | 79,400 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,000 | | | 5,000 |
| | | | | | | | 3,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|--------|--------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 16,410 | | | 16,410- |
| | | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |
| | | | 337 BOOKS-OTHER | | 300 | | 300 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 29,710 | | 10,300 | 19,410- |
| 40 | | | 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 | |
| 60 | | | 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | |
| | | 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 | | 5,026 | | | | 5,026- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,640 | | | | 5,640- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,166 | | 500 | | 10,666- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 1,000 | | | | 1,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,800 | | | | 2,800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,800 | | | | 3,800- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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 | | | |
| 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 | | | | 4,000 | | | 4,000 |
| | | 169 MAINTENANCE SUPPLIES | | 4,898 | | 4,898 | | | |
| | | 170 CLEANING SUPPLIES | | 100 | | 100 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 32,103 | | | 31,103 | 1,000- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,000 | 1 | 2,000 | 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 | 9,200 | 7 | 10,200 | 1,000 |
| | | SUBTOTAL FOR BUDGET CODE 2142 | 7 | 68,103 | 7 | 68,103 | |
| | | 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 | | 6,500 | | 8,000 | 1,500 |
| | | 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 | | 19,302 | | 20,802 | 1,500 |
| 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 | 2,500 | 6 | 1,000 | 1,500- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 500 | 1 | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 5,000 | 9 | 3,500 | 1,500- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2152 | | | 9 | 33,402 | 9 | 33,402 | |
| TOTAL FOR RICHMOND MAINTENANCE ENGINEER | | | 9 | 33,402 | 9 | 33,402 | |
| 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 | 1 | 27,000 | 26,999 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1 | 27,000 | 26,999 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2165 | | | 1 | 329,356 | 1 | 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 | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,700 | | | 2,700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 103,682 | | 96,982 | 6,700- |
| 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 | | 1,300 | | 4,000 | 2,700 |
| | | 319 SECURITY EQUIPMENT | | 4,000 | | 4,000 | |
| | | 337 BOOKS-OTHER | | 2,500 | | 2,500 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 26,861 | | 29,561 | 2,700 |
| 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 | 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

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 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 | | 472,352 | | 490,202 | | 17,850 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 41,634 | | 64,618 | | 22,984 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 41,634 | | 64,618 | | 22,984 |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 352,287 | | 306,453 | | 45,834- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 352,287 | | 306,453 | | 45,834- |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 25,000 | | | 1- | 25,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 25,000 | | | 1- | 25,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2169 | 1 | 891,273 | | 861,273 | 1- | 30,000- |
| | | | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,606 | | 5,937 | | 669- |
| | | 101 PRINTING SUPPLIES | | 35,072 | | 27,400 | | 7,672- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4 | | | | 4- |
| | | 199 DATA PROCESSING SUPPLIES | | 7,650 | | 2,500 | | 5,150- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 49,332 | | 35,837 | | 13,495- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 489 | | 489 |
| | | 315 OFFICE EQUIPMENT | | 1,694 | | | | 1,694- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,700 | | 2,100 | | 400 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,394 | | 2,589 | | 805- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 172 | | 172 |
| | | 403 OFFICE SERVICES | | 214 | | 181 | | 33- |
| | | 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 | | 9,437 | | 9,368 | | 69- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 580 | | | | 580- |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 50,000 | | | 1- | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 50,580 | | | 1- | 50,580- |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 1 | 112,743 | | 47,794 | 1- | 64,949- |
| | | TOTAL FOR ROADWAY ENGINEERING CONSTR | 1 | 112,743 | | 47,794 | 1- | 64,949- |
| RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING | | | | | | | | |
| BUDGET CODE: 2400 Sidewalk Management | | | | | | | | |
| 10 | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 337 BOOKS-OTHER | | | | | 1,500 | 1,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,778 | | | 10,000 | 4,778- |
| 40 | | OTHER 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 OTHER SER&CHR | | 780 | | | 5,000 | 4,220 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | | | | 5,000 | 5,000 |
| | | 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 | | 130,409 | | | 186,046 | 55,637 |
| | | 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 | | 271,209 | | | 276,846 | 5,637 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 12,200 | | | 25,200 | 13,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,000 | | | 1,500 | 2,500- |
| | | 305 MOTOR VEHICLES | | 220,000 | | | | 220,000- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 337 BOOKS-OTHER | | 7,500 | | 7,500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 285,350 | | 71,400 | 213,950- |
| 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 |
| 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 | 770,153 | 3 | 491,342 | 278,811- |
| | | TOTAL FOR HWY INSP + QUALITY ASSURANCE | 3 | 770,153 | 3 | 491,342 | 278,811- |
| | | TOTAL FOR OTPS-HIGHWAY OPERATIONS | 113 | 87,654,185 | 107 | 90,179,416 | 6- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OTPS-HIGHWAY OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,403,661 | 87,654,185 | 369,061 | 90,179,416 | 2,525,231 |
| FINANCIAL PLAN SAVINGS | | 3,425,000- | | | 3,425,000 |
| APPROPRIATION | | 84,229,185 | | 90,179,416 | 5,950,231 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 10,906,741 | | 8,543,104 | 2,363,637- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 70,486,946 | | 81,636,312 | 11,149,366 |
| 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 | | 84,229,185 | | 90,179,416 | 5,950,231 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|-------------------------------|--------------------------------|--------|---------------------|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT | | | | | | | | | | |
| BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | | | 1,300 | | 1,300 |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 6,265 | | 5,965 |
| | | | 101 | PRINTING SUPPLIES | | | | 200 | | 200 |
| | | | 117 | POSTAGE | | | | 12,500 | | 500 |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 66,400 | | 2,400 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 86,665 | | 10,365 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | 733 | | 733 |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 7,360 | | 1,160 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 3,500 | | 3,500 |
| | | | 337 | BOOKS-OTHER | | | | 500 | | 500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 12,093 | | 5,160 |
| 40 | OTHR SER&CHR | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | 200,000 | | 200,000 |
| | | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 44,505 | | 19,705 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 630 | | 630 |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 200 | | 200 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 4,010 | | 800 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | | 249,345 | | 21,135 |
| 60 | CNRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | | | 863,570 | | 863,570 |
| | | | 602 | TELECOMMUNICATIONS MAINT | | | | 2,350 | | 2,600 |
| | | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | | | 83,031 | 1- | 83,031 |
| | | | 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 CNRCTL SVCS | | 6 | | | 1,218,151 | 4 | 9,800 |
| | | | SUBTOTAL FOR BUDGET CODE 3000 | | 6 | | | 1,566,254 | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 7,500 | | | 7,500- |
| | | 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 | 1,577,254 | 4 | 46,460 | 2- 1,530,794- |
| 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 | | 6,693 | | 1,000 | 5,693- |
| | | 106 MOTOR VEHICLE FUEL | | 17,850,421 | | 14,969,340 | 2,881,081- |
| | | 169 MAINTENANCE SUPPLIES | | 427,000 | | 92,500 | 334,500- |
| | | 170 CLEANING SUPPLIES | | 14,000 | | 14,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,483,520 | | 15,454,440 | 3,029,080- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 460,500 | | 90,000 | 370,500- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 31,450 | | 17,650 | 13,800- |
| | | 305 MOTOR VEHICLES | | 41,000 | | 20,000 | 21,000- |
| | | 307 MEDICAL, SURGICAL & LAB EQUIP | | 5,000 | | | 5,000- |
| | | 315 OFFICE EQUIPMENT | | 14,145 | | 36,145 | 22,000 |
| | | 319 SECURITY EQUIPMENT | | 25,301 | | 5,200 | 20,101- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 27,700 | | 3,500 | 24,200- |
| | | 337 BOOKS-OTHER | | 12,267 | | 3,200 | 9,067- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 617,363 | | 175,695 | 441,668- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|-------------------------------------|---------|----------|-----------------------------------|--------------------------------|--------|---------------------|--------|---------------------|-----------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 40 | OTHR | SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,300 | | 5,300 | | |
| | | | 403 | OFFICE SERVICES | | 9,000 | | 2,000 | 7,000- | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 27,910 | | 27,910 | | |
| | | | 499 | OTHER EXPENSES - GENERAL | | 4,152,000 | | 6,801,490 | 2,649,490 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 4,194,210 | | 6,836,700 | 2,642,490 | |
| 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 | 6,086,724 | 2 | 4,987,793 | | 1,098,931- |
| | | | 624 | CLEANING SERVICES | 3 | 90,000 | 3 | 100,000 | | 10,000 |
| | | | 633 | TRANSPORTATION EXPENDITURES | 1 | 4,670 | | | 1- | 4,670- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 24,000 | 1 | 3,000 | | 21,000- |
| | | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 663,432 | | 748,990 | | 85,558 |
| | | | 684 | PROF SERV COMPUTER SERVICES | 1 | 91,000 | | | 1- | 91,000- |
| | | | 686 | PROF SERV OTHER | 2 | 244,219 | 2 | 355,000 | | 110,781 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 10 | 7,386,045 | 14 | 7,946,345 | 4 | 560,300 |
| 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 | | 10 | 30,699,138 | 14 | 30,431,180 | 4 | 267,958- |
| 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 | | 202,000 | | 346,000 | | 144,000 |
| | | | 608 | MAINT & REP GENERAL | | 207,000 | | 54,000 | | 153,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 409,000 | | 400,000 | | 9,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3102 | | | 535,000 | | 526,000 | | 9,000- |
| | | | TOTAL FOR MUNICIPAL FERRY SERVICE | | 11 | 35,513,638 | 14 | 30,957,180 | 3 | 4,556,458- |

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3107 Rescue Boats Homeland | | | | | | | |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | | 677,696 | | | 677,696- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 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 | | 191,701 | | 161,700 | 30,001- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 551,199 | | 320,000 | 231,199- |
| | | 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 | | 51,243 | | 2,000 | 49,243- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,005,464 | | 756,564 | 248,900- |
| 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 | | 97,000 | | 71,000 | 26,000- |
| 40 | OTHR SER&CHR 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 165,000 | | | 165,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,500 | | 5,000 | 3,500 |
| | | 403 OFFICE SERVICES | | | | 1,000 | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 5,900 | | 5,900 | |
| | | 417 ADVERTISING | | 30,800 | | | 30,800- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17,490 | | 17,490 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 220,690 | | 29,390 | 191,300- |
| 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 | | 4,632 | | | 4,632- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 3 | 969,001 | 969,001 |
| | | 686 PROF SERV OTHER | 1 | 680,350 | 1 | 25,350 | 655,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 2,296,467 | 6 | 3,127,525 | 831,058 |
| | | SUBTOTAL FOR BUDGET CODE 3110 | 3 | 3,619,621 | 6 | 3,984,479 | 364,858 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------------|------------------------|------------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3116 Ferry Maintenance - Federal | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 226,400 | | | 226,400- |
| | | 169 MAINTENANCE SUPPLIES | | 480,490 | | 290,000 | 190,490- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 706,890 | | 290,000 | 416,890- |
| 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 | | 21,710 | | 146,000 | 124,290 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 831,710 | 2 | 946,000 | 3- 114,290 |
| | | SUBTOTAL FOR BUDGET CODE 3116 | 5 | 1,538,600 | 2 | 1,236,000 | 3- 302,600- |
| BUDGET CODE: 3117 Ferry Maintenance - Federal | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | | 25,000- |
| | | 169 MAINTENANCE SUPPLIES | | 102,643 | | | 102,643- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 127,643 | | | 127,643- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 87,000 | | | 87,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 87,000 | | | 87,000- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 115,000 | | | 115,000- |
| | | 622 TEMPORARY SERVICES | 1 | 668,063 | | | 1- 668,063- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 4 | 5,458,685 | | | 4- 5,458,685- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 6,241,748 | | | 5- 6,241,748- |
| | | SUBTOTAL FOR BUDGET CODE 3117 | 5 | 6,456,391 | | | 5- 6,456,391- |
| | | TOTAL FOR FERRY MAINTENANCE + REPAIR | 13 | 12,292,308 | 8 | 5,220,479 | 5- 7,071,829- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 7,101 | | 7,706 | 605 |
| 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 | | 500 | | | 500- |
| | 199 | DATA PROCESSING SUPPLIES | | 1,700 | | | 1,700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,200 | | | 2,200- |
| 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 | | 89,800 | | | 89,800- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | | 1,100- |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,900 | | | 3,900- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 102,800 | | | 102,800- |
| SUBTOTAL FOR BUDGET CODE 3313 | | | | 120,000 | | | 120,000- |
| BUDGET CODE: 3359 PRIVATE FERRY EMISSION REDUCTION PROGRAM | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,000 | | | 2,000- | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|---------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3383 | | 1 | 28,000 | | | 1- 28,000- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|--------------------------------------|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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- |
| | | 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 | 41 | 50,782,770 | 29 | 36,243,719 | 12- | 14,539,051- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OTPS-TRANSIT OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 619,601 | 50,782,770 | 224,600 | 36,243,719 | 14,539,051- |
| FINANCIAL PLAN SAVINGS | | 5,402,952- | | | 5,402,952 |
| APPROPRIATION | | 45,379,818 | | 36,243,719 | 9,136,099- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 31,282,231 | | 35,107,719 | 3,825,488 |
| 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 | | 45,379,818 | | 36,243,719 | 9,136,099- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z030 PlaNYC Congestion Mitigation | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,570,109 | | 18,368,000 | 15,797,891 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,570,109 | | 18,368,000 | 15,797,891 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 784,350 | | | 784,350- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 784,350 | | | 784,350- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,000,000 | | | 1,000,000- |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 812,000 | | | 812,000- |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 420,000 | | | 420,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,482,000 | | | 2,482,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 600,000 | | | 600,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 2 | 1,712,541 | | 2- | 1,712,541- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 2 | 1,400,000 | | 2- | 1,400,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 3,712,541 | | 4- | 3,712,541- |
| | | SUBTOTAL FOR BUDGET CODE Z030 | 4 | 9,549,000 | | 4- | 8,819,000 |
| 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 | | | 4 | 9,853,750 | | 20,672,000 | 4- 10,818,250 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|---------------------------|-----------------|------------------------------------|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | | | | |
| BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED& | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,500 | | | 3,500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,357 | | | 444,391 | | 408,034 |
| | | | 101 PRINTING SUPPLIES | | | | | 2,107 | | 2,107 |
| | | | 117 POSTAGE | | | | | 5,000 | | 5,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 7,000 | | | 15,000 | | 8,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 46,857 | | | 469,998 | | 423,141 |
| 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- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 17,430 | | | | | 17,430- |
| | | | 337 BOOKS-OTHER | | | | | 800 | | 800 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 38,883 | | | 9,891 | | 28,992- |
| 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 | | | | | 1,380 | | 1,380 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,000 | | | 6,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | | | | | 2,000 | | 2,000 |
| | | | 615 PRINTING CONTRACTS | 2 | 131,050 | 2 | | 110,000 | | 21,050- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 650 | | | 5,000 | | 4,350 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 137,700 | 2 | 124,580 | | 13,120- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |
| 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 | 45,377 | | | 1- 45,377- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 45,377 | | | 1- 45,377- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 1 | 1,592,164 | | 746,787 | 1- 845,377- |
| 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 | | 5,272 | | | 5,272- |
| | | 337 BOOKS-OTHER | | 1,200 | | | 1,200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,822 | | | 9,822- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 417 ADVERTISING | | 500 | | | 500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 750 | | | 750- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,000 | | | 12,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,250 | | | 13,250- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 615 PRINTING CONTRACTS | 1 | 4,250 | | | 1- 4,250- |
| | | 684 PROF SERV COMPUTER SERVICES | | 3,000 | | | 3,000- |
| | | 686 PROF SERV OTHER | | 150 | | | 150- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 7,400 | | | 1- 7,400- |
| | | SUBTOTAL FOR BUDGET CODE 4020 | 1 | 54,891 | | | 1- 54,891- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 1,912,055 | | 4- | 1,165,268- |
| 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 | | 1,200 | | 2,500 | 1,300 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | 500 | |
| | | 106 MOTOR VEHICLE FUEL | | 300 | | 300 | |
| | | 117 POSTAGE | | 113,900 | | 13,900 | 100,000- |
| | | 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 | | 172,200 | | 97,700 | 74,500- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,100 | | 2,700 | 8,400- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,100 | | 2,000 | 2,100- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|-----|--|------------------------|-----------|---------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 305 MOTOR VEHICLES | | 437,896 | | 437,896 | |
| | | | 314 OFFICE FURITURE | | 60,000 | | | 60,000- |
| | | | 315 OFFICE EQUIPMENT | | 30,700 | | 69,700 | 39,000 |
| | | | 319 SECURITY EQUIPMENT | | 1,100 | | | 1,100- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 23,500 | | 8,500 | 15,000- |
| | | | 337 BOOKS-OTHER | | 1,500 | | 4,000 | 2,500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 569,896 | | 524,796 | 45,100- |
| 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- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 8,000 | 8,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 230,400 | | 60,300 | 170,100- |
| 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 | 1,114,000 |
| | | | 622 TEMPORARY SERVICES | 1 | 62,300 | 1 | 62,300 | |
| | | | 624 CLEANING SERVICES | | 296,000 | | | 296,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 9,000 | 1 | 1,000 | 8,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 385,300 | 18 | 1,235,300 | 850,000 |
| 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 | 1,363,696 | 18 | 1,920,096 | 556,400 |
| | | | TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT | 17 | 1,363,696 | 18 | 1,920,096 | 556,400 |

RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: Z036 PlaNYC Energy Saving Projects | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE Z036 | | 500,000 | | | 500,000- |
| BUDGET CODE: 4120 SIGNAL MAINTENANCE | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 12,000 | | 12,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 311,010 | | 902,010 | 591,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 3,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 310,000 | | 120,000 | 190,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 50,000 | | 20,000 | 30,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 686,010 | | 1,057,010 | 371,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 345,000 | | 120,000 | 225,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 20,000 | | 20,000 | |
| | | 315 OFFICE EQUIPMENT | | 4,000 | | 10,000 | 6,000 |
| | | 319 SECURITY EQUIPMENT | | 2,000 | | 2,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 125,000 | | 30,000 | 95,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 496,000 | | 182,000 | 314,000- |
| 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 | | 830 | | 400 | 430- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 200 | | 200 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 20,800 | | 7,800 | 13,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,387,738 | | 6,238,734 | 149,004- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 10 | 3,000 | 10 | 75,000 | 72,000 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | |
| | | 608 MAINT & REP GENERAL | 14 | 119,941 | 14 | 14,667,652 | 14,547,711 |
| | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 622 TEMPORARY SERVICES | 1 | 3,000 | 1 | 2,000 | 1,000- |
| | | 624 CLEANING SERVICES | 2 | 4,800 | 2 | 8,000 | 3,200 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 5,000 | 3 | 10,000 | 5,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 10 | 12,866,002 | 10 | 16,813,636 | 3,947,634 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 53 | 13,061,182 | 54 | 31,954,288 | 18,893,106 |
| | | SUBTOTAL FOR BUDGET CODE 4120 | 53 | 20,630,930 | 54 | 39,432,032 | 18,801,102 |
| BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 169 MAINTENANCE SUPPLIES | | 120,000 | | 120,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 47,000 | | 20,000 | 27,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 167,000 | | 140,000 | 27,000- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 1,200,000 | 1,200,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 50,000 | | 1,200,000 | 1,150,000 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 206,984 | | 74,000 | 132,984- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 206,984 | | 74,000 | 132,984- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 10,000 | | | 2- |
| | | 608 MAINT & REP GENERAL | | | 1 | 67,000 | 1 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 404,167 | 1 | 500,000 | 95,833 |
| | | 619 SECURITY SERVICES | | 4,100,000 | | | 4,100,000- |
| | | 624 CLEANING SERVICES | 2 | 10,400 | 2 | 20,000 | 9,600 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 3,866,908 | | 2,066,908 | 1- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 201,640 | 1 | 126,000 | 75,640- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 8,593,115 | 5 | 2,779,908 | 2- |
| | | SUBTOTAL FOR BUDGET CODE 4121 | 7 | 9,017,099 | 5 | 4,193,908 | 2- |
| 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- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 23,819,727 | 8 | 8,608,000 | 1- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | | | | 5,812,000 | | 5,812,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,000 | | 5,814,000 | | 5,812,000 |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,500 | 1 | 2,500 | | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 21,280,427 | 1 | 5,720,500 | | 15,559,927- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 21,282,927 | 2 | 5,723,000 | | 15,559,927- |
| SUBTOTAL FOR BUDGET CODE 4124 | | | 2 | 21,990,427 | 2 | 11,762,000 | | 10,228,427- |
| BUDGET CODE: 4125 STREET LIGHTING | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 59,270 | | 429,700 | | 370,430 |
| | | 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 | | | | 277,270 | | 447,700 | | 170,430 |
| 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 | | 61,276,528 | | 69,383,772 | | 8,107,244 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 61,295,528 | | 69,402,772 | | 8,107,244 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 4,968 | | 3,967,000 | | 3,962,032 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 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 | 24,296,932 | 16 | 28,063,564 | 3,766,632 |
| | | SUBTOTAL FOR BUDGET CODE 4125 | 16 | 85,910,230 | 16 | 97,947,536 | 12,037,306 |
| BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,200 | | 2,200 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,189 | | 52,950 | 22,761 |
| | | 101 PRINTING SUPPLIES | | 2,920 | | 5,200 | 2,280 |
| | | 199 DATA PROCESSING SUPPLIES | | 26,558 | | 10,000 | 16,558- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 61,867 | | 70,350 | 8,483 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,410 | | 2,700 | 2,710- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8,196 | | 2,200 | 5,996- |
| | | 314 OFFICE FURITURE | | 484 | | | 484- |
| | | 315 OFFICE EQUIPMENT | | 175 | | | 175- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,976 | | 25,138 | 5,838- |
| | | 337 BOOKS-OTHER | | 1,055 | | 897 | 158- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 46,296 | | 30,935 | 15,361- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 84 | | 500 | 416 |
| | | 417 ADVERTISING | | 663 | | | 663- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,870 | | 2,250 | 380 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,617 | | 2,750 | 133 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,000 | 1 | 6,000 | 4,000 |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,500 | | 10,350 | 8,850 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 1,700 | 1,700 |
| | | 615 PRINTING CONTRACTS | 1 | 10,897 | 1 | 9,000 | 1,897- |
| | | 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 | 20,905 | 3 | 32,250 | 11,345 |
| | | SUBTOTAL FOR BUDGET CODE 4126 | 3 | 131,685 | 3 | 136,285 | 4,600 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | 163,622,197 | 88 | 162,079,761 | 3- | 1,542,436- |
| 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 | | 1,992,300 | | 160,719 | | 1,831,581- |
| | | 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 | | 5,000 | | 20,000 | | 15,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,724,198 | | 671,213 | | 2,052,985- |
| 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 | | 379,392 | | 69,000 | | 310,392- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 89,287 | | 89,287 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 7,000 | | 7,000 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 532,700 | | | | 532,700- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 539,700 | | 96,287 | | 443,413- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 5,400 | | | | 5,400- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,400 | | | 5,400- |
| SUBTOTAL FOR BUDGET CODE 4130 | | | | 3,648,690 | | 836,500 | 2,812,190- |
| BUDGET CODE: 4131 BRONX SIGN REPAIRS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 1,500 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,100 | | 5,500 | 2,400 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50 | | 50 | |
| | | 117 POSTAGE | | 260 | | 250 | 10- |
| | | 169 MAINTENANCE SUPPLIES | | 5,220 | | 3,000 | 2,220- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,200 | | 2,000 | 800 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,330 | | 12,300 | 970 |
| 30 | PROPTY&EQUIP | 319 SECURITY EQUIPMENT | | 2,300 | | 2,500 | 200 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,400 | | 3,000 | 400- |
| | | 337 BOOKS-OTHER | | 790 | | 2,000 | 1,210 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,490 | | 7,500 | 1,010 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 100 | | | 100- |
| | | 412 RENTALS OF MISC.EQUIP | | 9,500 | | 8,000 | 1,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,600 | | 8,000 | 1,600- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 500 | | | 500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 500 | | | 500- |
| 70 | FXD MIS CHGS | 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 | | 4,700 | | 10,000 | 5,300 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 100 | | 100 | |
| | | 169 MAINTENANCE SUPPLIES | | 5,000 | | 6,000 | 1,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,300 | | 2,500 | 1,200 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 13,600 | | 21,100 | 7,500 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 80,000 | | 6,000 | 74,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|---------|---------------------|--------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 3,300 | | 3,300 |
| | | | 305 MOTOR VEHICLES | | 17,300 | | 17,300 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 2,500 | | 2,500 |
| | | | 337 BOOKS-OTHER | | | | 500 | | 500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 97,300 | | 29,600 | | 67,700- |
| 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 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,000 | 1 | 3,000 | | 1,000 |
| | | | SUBTOTAL FOR BUDGET CODE 4132 | 1 | 112,900 | 1 | 59,700 | | 53,200- |
| BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS | | | | | | | | | |
| 10 | | | 10X SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,450 | | 9,000 | | 3,550 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 1,200 | | 1,200 |
| | | | 169 MAINTENANCE SUPPLIES | | 9,960 | | | | 9,960- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 19,410 | | 14,200 | | 5,210- |
| 30 | | | 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 | | | 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 | | | 600 CONTRACTUAL SERVICES GENERAL | | 275 | | | | 275- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 500 | | 500 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 775 | | 500 | | 275- |
| 70 | | | 794 TRAINING CITY EMPLOYEES | | 150 | | | | 150- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | |
| 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 | | 7,340 | | 7,000 | 340- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 160 | | 250 | 90 |
| | | 117 POSTAGE | | 50 | | 300 | 250 |
| | | 169 MAINTENANCE SUPPLIES | | 3,120 | | 4,000 | 880 |
| | | 199 DATA PROCESSING SUPPLIES | | 210 | | 600 | 390 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,380 | | 13,650 | 1,270 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,500 | | 2,500 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 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 | | OTHER SER&CHR | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,320 | | 4,000 | | 1,680 |
| | | SUBTOTAL FOR OTHER SER&CHR | | 2,320 | | 4,000 | | 1,680 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 820 | | | | 820- |
| | | 615 PRINTING CONTRACTS | | 150 | | 150 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 970 | | 150 | | 820- |
| | | SUBTOTAL FOR BUDGET CODE 4135 | | 28,600 | | 28,600 | | |
| BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | | | 25,000- |
| | | 106 MOTOR VEHICLE FUEL | | 20,706 | | | | 20,706- |
| | | 169 MAINTENANCE SUPPLIES | | 6,620 | | | | 6,620- |
| | | 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 | | OTHER SER&CHR | | | | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,550 | | | | 2,550- |
| | | SUBTOTAL FOR OTHER 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 | | 326,855 | | | | 326,855- |
| | | 106 MOTOR VEHICLE FUEL | | 400,000 | | 250,000 | | 150,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 726,855 | | 250,000 | | 476,855- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 6,664 | | | | 6,664- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,664 | | | 6,664- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 411,713 | 411,713 |
| | | 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 | | | | 2,491,069 | | 3,055,020 | 563,951 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 7,500 | 7,500 |
| | | 608 MAINT & REP GENERAL | 10 | 29,591 | 10 | 31,385 | 1,794 |
| | | 624 CLEANING SERVICES | 1 | 6,000 | 1 | 6,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 35,591 | 12 | 44,885 | 9,294 |
| SUBTOTAL FOR BUDGET CODE 4138 | | | 12 | 3,260,179 | 12 | 3,349,905 | 89,726 |
| TOTAL FOR BOROUGH ENGINEERING | | | 14 | 7,224,915 | 13 | 4,383,605 | 1- 2,841,310- |
| 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 | | 2,823,968 | 1,262,680 |
| | | 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 | | 3,482,711 | 1,236,680 |
| 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 | | 3,323 | | 5,650 | 2,327 |
| | | 319 SECURITY EQUIPMENT | | 503,980 | | 503,980 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 49,028 | | 72,500 | 23,472 |
| | | 337 BOOKS-OTHER | | 1,000 | | 5,000 | 4,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 693,461 | | 921,455 | 227,994 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------------|--------|-----|------------------------------------|------------------------|-----------|---------------------|------------|---------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 372,285 | | 658,370 | | 286,085 |
| | | | 403 OFFICE SERVICES | | 2,500 | | 2,500 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 285,967 | | 266,167 | | 19,800- |
| | | | 417 ADVERTISING | | | | 150,000 | | 150,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 661,752 | | 1,078,037 | | 416,285 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 8 | 36,248 | 8 | 165,000 | | 128,752 |
| | | | 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- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 70,800 | | | | 70,800- |
| | | | 615 PRINTING CONTRACTS | 1 | 158,800 | 1 | 53,000 | | 105,800- |
| | | | 618 COSTS ASSOC WITH FINANCING | 3 | 619,088 | | | 3- | 619,088- |
| | | | 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 | 4,023,860 | 15 | 4,816,000 | | 792,140 |
| | | | 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 | 6,142,786 | 53 | 6,981,990 | 2- | 839,204 |
| 70 | | | 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 | 9,810,030 | 53 | 12,571,743 | 2- | 2,761,713 |
| BUDGET CODE: 4141 CHIPS METER PIPES | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 823,649 | | | | 823,649- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 15,300 | | | | 15,300- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 838,949 | | | | 838,949- |
| 30 | | | 319 SECURITY EQUIPMENT | | 14,500 | | | | 14,500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,500 | | | | 14,500- |
| 60 | | | 608 MAINT & REP GENERAL | | 80,973 | | | | 80,973- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 80,973 | | | | 80,973- |
| | | | SUBTOTAL FOR BUDGET CODE 4141 | | 934,422 | | | | 934,422- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 39,000 | | 71,048 | 32,048 |
| | | 608 MAINT & REP GENERAL | | 50,000 | | | 50,000- |
| | | 624 CLEANING SERVICES | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 99,000 | | 71,048 | 27,952- |
| | | SUBTOTAL FOR BUDGET CODE 4148 | | 259,000 | | 71,048 | 187,952- |
| TOTAL FOR PARKING | | | 55 | 11,003,452 | 53 | 12,642,791 | 2- 1,639,339 |
| 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 | | 127,500 | | 14,000 | 113,500- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,200 | | 1,000 | 200- |
| | | 110 FOOD & FORAGE SUPPLIES | | 575 | | 600 | 25 |
| | | 169 MAINTENANCE SUPPLIES | | 1,500 | | | 1,500- |
| | | 199 DATA PROCESSING SUPPLIES | | 69,000 | | 5,500 | 63,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 204,775 | | 26,100 | 178,675- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,655 | | 1,200 | 2,455- |
| | | 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 | | 2,790 | | 1,000 | 1,790- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 95,645 | | 20,800 | 74,845- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,018 | | 470,000 | 465,982 |
| | | 403 OFFICE SERVICES | | 327 | | | 327- |
| | | 412 RENTALS OF MISC.EQUIP | | 8,800 | | 8,800 | |
| | | 417 ADVERTISING | | 10,000 | | 6,500 | 3,500- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 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 | | 31,680 | | 485,300 | | 453,620 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000 | | | | 2,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 3,500 | | 3,500 | | |
| | | | 608 MAINT & REP GENERAL | | 866,000 | | 5,000 | | 861,000- |
| | | | 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 | | 894,500 | | 846,500 | | 48,000- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | | 794 TRAINING CITY EMPLOYEES | | 1,100 | | | | 1,100- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,100 | | | | 1,100- |
| | | | SUBTOTAL FOR BUDGET CODE 4150 | | 1,227,700 | | 1,378,700 | | 151,000 |
| | | | 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 | | | | | | |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 12,057,430 | | 1,378,700 | 11- 10,678,730- |
| 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 | | 11,479 | | 11,000 | 479- |
| | | 101 PRINTING SUPPLIES | | | | 500 | 500 |
| | | 110 FOOD & FORAGE SUPPLIES | | 300 | | | 300- |
| | | 117 POSTAGE | | 1,200 | | 1,000 | 200- |
| | | 169 MAINTENANCE SUPPLIES | | 9,600 | | 35,000 | 25,400 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,807,521 | | 1,064,000 | 743,521- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,831,100 | | 1,112,500 | 718,600- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,000 | | 5,000 | 6,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 109,830 | | 65,000 | 44,830- |
| | | 314 OFFICE FURITURE | | 192 | | | 192- |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 2,000 | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,363,591 | | 615,000 | 748,591- |
| | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,486,613 | | 688,000 | 798,613- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--------|--|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 25,000 | 1 | 25,000 |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 34,269 | 1 | 15,000 | | 19,269- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | 1,600 | | | | 1,600- |
| | | | 608 MAINT & REP GENERAL | | 5,382 | | 10,000 | | 4,618 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,200 | | 1,200 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 3 | 520,600 | 3 | 521,186 | | 586 |
| | | | 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 | 951,219 | 11 | 933,562 | 1 | 17,657- |
| | | | SUBTOTAL FOR BUDGET CODE 4170 | 10 | 4,279,362 | 11 | 2,915,300 | 1 | 1,364,062- |
| | | | TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS | 10 | 4,279,362 | 11 | 2,915,300 | 1 | 1,364,062- |
| 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 | | 6,196 | | 21,500 | | 15,304 |
| | | | 169 MAINTENANCE SUPPLIES | | 800 | | 500 | | 300- |
| | | | 199 DATA PROCESSING SUPPLIES | | 16,900 | | 6,000 | | 10,900- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 25,896 | | 30,000 | | 4,104 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,500 | | 2,000 | | 2,500- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 700 | | 500 | | 200- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 7,200 | | 4,000 | | 3,200- |
| | | | 337 BOOKS-OTHER | | 1,500 | | 500 | | 1,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 13,900 | | 7,000 | | 6,900- |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | | | 500- |
| | | | 403 OFFICE SERVICES | | 1,700 | | 200 | | 1,500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | 6,000 | | |
| | | | 431 LEASING OF MISC EQUIP | | | | 6,500 | | 6,500 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,550 | | 600 | | 4,950- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 14 | | 600 | | 586 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 2,500 | | 2,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,764 | | 16,400 | | 2,636 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|---------|------------------------------------|------------------------|--------|---------------------|---------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 500 | 500 | |
| | | | 602 TELECOMMUNICATIONS MAINT | | 600 | | | 600- | |
| | | | 608 MAINT & REP GENERAL | | | | 500 | 500 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 300 | 300 | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 200 | | | 200- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 340 | | | 340- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,140 | 1 | 1,300 | 160 | |
| | | | 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 | |
| | | | 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 | | 1,800 | | 111,326 | 109,526 | |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | 1,000 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 6,800 | | 117,326 | 110,526 | |
| 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 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 31,650 | | 17,645 | 14,005- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | 600 | 500- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 35,850 | | 21,345 | 14,505- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|----------------------------|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 9,550 | | | | 9,550- | |
| | | 117 POSTAGE | | 250 | | | | 250- | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 220,000 | | | | 220,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | | | 6,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 235,800 | | | | 235,800- | |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | | | 2,000- | |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 200 | | | | 200- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | | 5,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,200 | | | | 7,200- | |
| 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

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 875 | | | | | 875- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 875 | | | | | 875- |
| 70 | FXD MIS CHGS | 856001 79D TRAINING CITY EMPLOYEES | | 57,135 | | 30,000 | | | 27,135- |
| | | 794 TRAINING CITY EMPLOYEES | | 82,865 | | | | | 82,865- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 140,000 | | 30,000 | | | 110,000- |
| | | SUBTOTAL FOR BUDGET CODE 4410 | | 140,875 | | 30,000 | | | 110,875- |
| | | TOTAL FOR VIOLATION TOW PROGRAM | | 140,875 | | 30,000 | | | 110,875- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|--------------------------------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 1,400 | | | | 1,400- |
| | | 101 | PRINTING SUPPLIES | | 100 | | | | 100- |
| | | 117 | POSTAGE | | 200 | | | | 200- |
| | | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | 5,000 | | | | 5,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 9,400 | | | | 9,400- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 16,100 | | | | 16,100- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 18,325 | | | | 18,325- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 457 | | | | 457- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 8,414 | | | | 8,414- |
| | | 337 | BOOKS-OTHER | | 286 | | | | 286- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 27,482 | | | | 27,482- |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,400 | | | | 1,400- |
| | | 417 | ADVERTISING | | 154,000 | | | | 154,000- |
| | | 427 | DATA PROCESSING SERVICES | | 100 | | | | 100- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 90 | | | | 90- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 155,590 | | | | 155,590- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 200 | | | | 200- |
| | | 615 | PRINTING CONTRACTS | 1 | 140,628 | | 1- | 140,628- | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 75,000 | | | | 75,000- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 160,000 | | 1- | 160,000- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 375,828 | | 2- | 375,828- | |
| | | | SUBTOTAL FOR BUDGET CODE 4503 | 2 | 575,000 | | 2- | 575,000- | |
| BUDGET CODE: 4509 BROOKLYN WATERFRONT TRAIL (CMAQ) | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,080 | | | | 13,080- |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,410 | | | | 2,410- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 15,490 | | | | 15,490- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 175 | | | 175- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,645 | | | 1,645- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,820 | | | 1,820- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 50 | | | 50- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50 | | | 50- |
| | | SUBTOTAL FOR BUDGET CODE 4509 | | 17,360 | | | 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- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | 5,000- |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 24,000 | | 1- | 24,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 250,237 | | | | 250,237- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 250,237 | | | | 250,237- | |
| SUBTOTAL FOR BUDGET CODE 4557 | | | | 250,237 | | | | 250,237- | |
| BUDGET CODE: 4559 QUEENS BIKE - PEDESTRIAN GREENWAY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,440 | | | | 1,440- | |
| | | 101 PRINTING SUPPLIES | | 640 | | | | 640- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 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 | 4,000 | | | 1- | 4,000- | |
| | | SUBTOTAL FOR CNTRCTL 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- | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 1,600 | | | 1- | 1,600- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 800 | | | 1- | 800- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|---|------------------------|--------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| 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 | | | 10,000 | | | | 10,000- |
| | | 337 BOOKS-OTHER | | | 200 | | | | 200- |
| | | 338 LIBRARY BOOKS | | | 200 | | | | 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- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 500 | | | | 500- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 50 | | | | 50- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 615 PRINTING CONTRACTS | | 1 | | | 1- | 4,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | | 4,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | | | | | 120,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | | | | | 40,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | | | 1- | 168,550- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | | | | | 4,800- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | 4,800- |
| | | SUBTOTAL FOR BUDGET CODE 4567 | | 1 | | | 1- | 221,600- |
| BUDGET CODE: 4573 SUBREGIONAL PLANNING | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | | | | 3,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 4,500- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | | | 1,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | 1,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | | | 8,000- |
| | | 337 BOOKS-OTHER | | | | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 11,500- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | | 849- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,849- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | | | 151- |
| | | 615 PRINTING CONTRACTS | | 1 | | | 1- | 2,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | | 2,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 1 | | | 1- | 160,000- |
| | | 686 PROF SERV OTHER | | 1 | | | 1- | 220,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3 | | | 3- | 384,151- |
| | | SUBTOTAL FOR BUDGET CODE 4573 | | 3 | | | 3- | 403,000- |
| BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | | | 80,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 80,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|--------------------------------|------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | CNRCTL 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 CNRCTL SVCS | | | | | 3 | 976,000 | | | 3- | 976,000- |
| SUBTOTAL FOR BUDGET CODE 4587 | | | | | 3 | 990,000 | | | 3- | 990,000- |
| BUDGET CODE: 4588 BIKE RACKS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,100 | | | | | 1,100- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 20 | | | | | 20- |
| | | 117 | POSTAGE | | 50 | | | | | 50- |
| | | 199 | DATA PROCESSING SUPPLIES | | 5,000 | | | | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 6,170 | | | | | 6,170- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 150 | | | | | 150- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 150 | | | | | 150- |
| 40 | OTHR SER&CHR | 431 | LEASING OF MISC EQUIP | | 700 | | | | | 700- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 700 | | | | | 700- |
| 60 | CNRCTL SVCS | 615 | PRINTING CONTRACTS | | 50 | | | | | 50- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 67,930 | | | | | 67,930- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 67,980 | | | | | 67,980- |
| SUBTOTAL FOR BUDGET CODE 4588 | | | | | 75,000 | | | | | 75,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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- |
| 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 | | 4,750 | | | | 4,750- |
| | | 101 PRINTING SUPPLIES | | 640 | | | | 640- |
| | | 117 POSTAGE | | 367 | | | | 367- |
| | | 169 MAINTENANCE SUPPLIES | | 1,740 | | | | 1,740- |
| | | 199 DATA PROCESSING SUPPLIES | | 6,100 | | | | 6,100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,597 | | | | 13,597- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,710 | | | | 4,710- |
| | | 315 OFFICE EQUIPMENT | | 800 | | | | 800- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,200 | | | | 1,200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,710 | | | | 6,710- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 640 | | | | 640- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 640 | | | | 640- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 125 | | | | 125- |
| | | 615 PRINTING CONTRACTS | 1 | 1,688 | | | 1- | 1,688- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 15,200 | | | 1- | 15,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 17,013 | | | 2- | 17,013- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 1,200 | | | | 1,200- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,200 | | | | 1,200- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------------------------|--------|-----------------|------------------------|-------------|---------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4597 | | | 2 | 39,160 | | | 2- | 39,160- |
| TOTAL FOR PLANNING AND RESEARCH | | | 27 | 3,369,797 | | | 27- | 3,369,797- |
| TOTAL FOR OTPS-TRAFFIC OPERATIONS | | | 238 | 216,799,028 | 187 | 207,921,947 | 51- | 8,877,081- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OTPS-TRAFFIC OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 70,601,430 | 216,799,028 | 75,396,140 | 207,921,947 | 8,877,081- |
| FINANCIAL PLAN SAVINGS | | 10,244,404- | | | 10,244,404 |
| APPROPRIATION | | 206,554,624 | | 207,921,947 | 1,367,323 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 169,240,043 | | 195,579,947 | 26,339,904 |
| 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 | | 2,112 | | | 2,112- |
| TOTAL | | 206,554,624 | | 207,921,947 | 1,367,323 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,893 | 346,225,815 | 4,220 | 311,372,956 | 34,852,859- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4,893 | 346,225,815 | 4,220 | 311,372,956 | 34,852,859- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 176,065,971 | | 179,746,519 | 3,680,548 |
| OTHER CATEGORICAL | | 1,526,205 | | | 1,526,205- |
| CAPITAL FUNDS - I.F.A. | | 89,657,646 | | 86,052,692 | 3,604,954- |
| STATE | | 56,822,317 | | 40,140,535 | 16,681,782- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 20,607,629 | | 4,444,137 | 16,163,492- |
| INTRA-CITY SALES | | 1,546,047 | | 989,073 | 556,974- |
| TOTAL | | 346,225,815 | | 311,372,956 | 34,852,859- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 82,172,780 | 414,171,748 | 86,050,667 | 394,445,154 | 19,726,594- |
| FINANCIAL PLAN SAVINGS | | 24,886,112- | | | 24,886,112 |
| APPROPRIATION | | 389,285,636 | | 394,445,154 | 5,159,518 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 250,003,911 | | 297,940,817 | 47,936,906 |
| OTHER CATEGORICAL | | 372,571 | | 429,000 | 56,429 |
| CAPITAL FUNDS - I.F.A. | | 70,856,971 | | 83,881,337 | 13,024,366 |
| 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 | | 478,487 | | 420,000 | 58,487- |
| TOTAL | | 389,285,636 | | 394,445,154 | 5,159,518 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,893 | 346,225,815 | 4,220 | 311,372,956 | 34,852,859- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4,893 | 346,225,815 | 4,220 | 311,372,956 | 34,852,859- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 414,171,748 | | 394,445,154 | 19,726,594- |
| FINANCIAL PLAN SAVINGS | | 24,886,112- | | | 24,886,112 |
| APPROPRIATION | | 389,285,636 | | 394,445,154 | 5,159,518 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,893 | 760,397,563 | 4,220 | 705,818,110 | 54,579,453- |
| FINANCIAL PLAN SAVINGS | | 24,886,112- | | | 24,886,112 |
| APPROPRIATION | 4,893 | 735,511,451 | 4,220 | 705,818,110 | 29,693,341- |
| FUNDING | | | | | |
| CITY | | 426,069,882 | | 477,687,336 | 51,617,454 |
| OTHER CATEGORICAL | | 1,898,776 | | 429,000 | 1,469,776- |
| CAPITAL FUNDS - I.F.A. | | 160,514,617 | | 169,934,029 | 9,419,412 |
| STATE | | 83,052,625 | | 42,570,535 | 40,482,090- |
| FEDERAL - C.D. | | 170,000 | | | 170,000- |
| FEDERAL - OTHER | | 61,781,017 | | 13,788,137 | 47,992,880- |
| INTRA-CITY SALES | | 2,024,534 | | 1,409,073 | 615,461- |
| TOTAL FUNDING | | 735,511,451 | | 705,818,110 | 29,693,341- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 327,388 | | | 5- | 327,388- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 327,388 | | | 5- | 327,388- |
| SUBTOTAL FOR BUDGET CODE 1102 | | | 5 | 327,388 | | | 5- | 327,388- |
| TOTAL FOR PUBLIC INFORMATION OFFICE | | | 5 | 327,388 | | | 5- | 327,388- |
| RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT | | | | | | | | |
| BUDGET CODE: 1221 FISCAL & BUDGET ADMI | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 25 | 1,411,447 | 25 | 1,826,514 | | 415,067 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,411,447 | 25 | 1,826,514 | | 415,067 |
| 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 | 1,414,015 | 25 | 1,829,082 | | 415,067 |
| BUDGET CODE: 1242 PERSONNEL | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 6 | 315,318 | 17 | 1,105,640 | 11 | 790,322 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 315,318 | 17 | 1,105,640 | 11 | 790,322 |
| SUBTOTAL FOR BUDGET CODE 1242 | | | 6 | 315,318 | 17 | 1,105,640 | 11 | 790,322 |
| BUDGET CODE: 1244 LABOR RELATIONS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 2 | 158,564 | | | 2- | 158,564- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 158,564 | | | 2- | 158,564- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1244 | | | 2 | 158,564 | | | 2- | 158,564- |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 33 | 1,887,897 | 42 | 2,934,722 | 9 | 1,046,825 |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | | |
| BUDGET CODE: 1103 PUBLIC WORKS PROGRAM | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 2 | 20,652 | | | 2- | 20,652- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 20,652 | | | 2- | 20,652- |
| SUBTOTAL FOR BUDGET CODE 1103 | | | 2 | 20,652 | | | 2- | 20,652- |
| BUDGET CODE: 1220 DEP COMM OF MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 630,512 | 4 | 284,028 | 1- | 346,484- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 630,512 | 4 | 284,028 | 1- | 346,484- |
| 02 OTH SALARIED 022 SEASONAL POSITIONS | | | | 12,453 | | 10,000 | | 2,453- |
| SUBTOTAL FOR OTH SALARIED | | | | 12,453 | | 10,000 | | 2,453- |
| 04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL | | | | 26,990 | | 32,708 | | 5,718 |
| 042 LONGEVITY DIFFERENTIAL | | | | 89,876 | | 61,876 | | 28,000- |
| 043 SHIFT DIFFERENTIAL | | | | 16,019 | | 1,000 | | 15,019- |
| 045 HOLIDAY PAY | | | | 18,071 | | 2,000 | | 16,071- |
| 047 OVERTIME | | | | 110,129 | | 155,129 | | 45,000 |
| 061 SUPPER MONEY | | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 261,085 | | 252,713 | | 8,372- |
| 06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS | | | | 6,321 | | | | 6,321- |
| SUBTOTAL FOR FRINGE BENES | | | | 6,321 | | | | 6,321- |
| SUBTOTAL FOR BUDGET CODE 1220 | | | 5 | 910,371 | 4 | 546,741 | 1- | 363,630- |
| BUDGET CODE: 1222 PAYROLL | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 7 | 359,015 | 18 | 979,785 | 11 | 620,770 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 359,015 | 18 | 979,785 | 11 | 620,770 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1222 | | | 7 | 359,015 | 18 | 979,785 | 11 | 620,770 |
| BUDGET CODE: 1223 PERMITS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 248,467 | | | 5- | 248,467- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 248,467 | | | 5- | 248,467- |
| SUBTOTAL FOR BUDGET CODE 1223 | | | 5 | 248,467 | | | 5- | 248,467- |
| BUDGET CODE: 1224 PURCHASING & ACCOUNTING | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 361,066 | 15 | 956,182 | 10 | 595,116 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 361,066 | 15 | 956,182 | 10 | 595,116 |
| SUBTOTAL FOR BUDGET CODE 1224 | | | 5 | 361,066 | 15 | 956,182 | 10 | 595,116 |
| BUDGET CODE: 1225 FISCAL AUDIT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 8 | 227,950 | | | 8- | 227,950- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 227,950 | | | 8- | 227,950- |
| SUBTOTAL FOR BUDGET CODE 1225 | | | 8 | 227,950 | | | 8- | 227,950- |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 32 | 2,127,521 | 37 | 2,482,708 | 5 | 355,187 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 724,673 | 13 | 669,060 | 3 | 55,613- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 724,673 | 13 | 669,060 | 3 | 55,613- |
| SUBTOTAL FOR BUDGET CODE 1630 | | | 10 | 724,673 | 13 | 669,060 | 3 | 55,613- |
| TOTAL FOR CHIEF OF CONCESSIONS | | | 10 | 724,673 | 13 | 669,060 | 3 | 55,613- |
| RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS | | | | | | | | |
| BUDGET CODE: 1105 VAN CORTLAND | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 295,864 | 8 | 313,364 | | 17,500 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 295,864 | 8 | 313,364 | | 17,500 |
| 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 | 302,026 | 8 | 319,526 | | 17,500 |
| TOTAL FOR BRONX OPERATIONS | | | 8 | 302,026 | 8 | 319,526 | | 17,500 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS | | | | | | | |
| BUDGET CODE: 1104 PROSPECT PARK CO/ADM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 288,920 | 7 | | 288,920 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 288,920 | 7 | | 288,920 |
| 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 | 353,500 | 7 | | 353,500 |
| TOTAL FOR BROOKLYN OPERATIONS | | | 7 | 353,500 | 7 | | 353,500 |
| TOTAL FOR EXEC MGMT & ADMIN | | | 113 | 7,132,529 | 111 | 2- | 4,198 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 113 | 7,132,529 | 111 | 7,136,727 | 4,198 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 113 | 7,132,529 | 111 | 7,136,727 | 4,198 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,477,003 | | 6,463,701 | 13,302- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | 655,526 | | 673,026 | 17,500 |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 7,132,529 | | 7,136,727 | 4,198 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| | | | | ADOPTED 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 | 14 | 1,389,086 |
| 1160 | | D 846 | 1002A | 49,151- 76,527 | 1 | 81,753 |
| 1310 | PRINCIPAL ADMINISTRATIVE | D 846 | 10124 | 42,510- 69,924 | 34 | 1,729,041 |
| 1410 | ASSOCIATE STAFF ANALYST | D 846 | 12627 | 57,245- 76,527 | 10 | 723,562 |
| 1425 | *STAFF ANALYST | D 846 | 12626 | 45,029- 58,234 | 4 | 208,597 |
| 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 | 6 | 341,152 |
| 1530 | ACCOUNTANT | D 846 | 40510 | 39,159- 51,146 | 2 | 97,835 |
| 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 | 3 | 101,958 |
| 1616 | CLERICAL ASSOCIATE | D 846 | 10251 | 20,095- 48,970 | 23 | 960,463 |
| 1681 | SECRETARY (LEVELS 1A,2A,3 | D 846 | 10252 | 25,414- 48,970 | 1 | 45,000 |
| 1706 | OFFICE MACHINE AIDE | D 846 | 11702 | 25,414- 35,804 | 1 | 25,608 |
| 1735 | COMMUNITY ASSOCIATE | D 846 | 56057 | 26,998- 47,817 | 7 | 306,986 |
| 1758 | PUBLIC RELATIONS ASSISTAN | D 846 | 60810 | 31,250- 49,999 | 1 | 47,335 |
| SUBTOTAL FOR OBJECT 001 | | | | | 113 | 6,675,249 |

| | | | | | | |
|---|--|--|--|--|-----|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 113 | 6,675,249 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -2 | -118,146 |
| TOTAL FOR U/A 001 | | | | | 111 | 6,557,103 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 383,149 | 1 | 383,447 | 298 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 383,149 | 1 | 383,447 | 298 |
| 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 | 420,149 | 1 | 420,447 | 298 |
| BUDGET CODE: 2273 Maint and Ops Executive Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 541,295 | 26 | 734,869 | 193,574 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 541,295 | 26 | 734,869 | 193,574 |
| 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 | | 1,200 | 800- |
| | | 049 BACKPAY - PRIOR YEARS | | 8,000 | | | 8,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,000 | | 1,200 | 8,800- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2273 | | | 8 | 558,131 | 26 | 736,069 | 18 | 177,938 |
| BUDGET CODE: 2278 Technical Operations Support | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 3,229,535 | 77 | 4,328,431 | 25 | 1,098,896 |
| SUBTOTAL FOR F/T SALARIED | | | 52 | 3,229,535 | 77 | 4,328,431 | 25 | 1,098,896 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 29,084 | | | | 29,084- |
| | | 047 OVERTIME | | 50,000 | | 60,000 | | 10,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 79,084 | | 60,000 | | 19,084- |
| SUBTOTAL FOR BUDGET CODE 2278 | | | 52 | 3,308,619 | 77 | 4,388,431 | 25 | 1,079,812 |
| BUDGET CODE: 2279 Partnerships | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 918,769 | 22 | 1,092,916 | 4 | 174,147 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 918,769 | 22 | 1,092,916 | 4 | 174,147 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,000 | | 1,250 | | 750- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,000 | | 1,250 | | 750- |
| SUBTOTAL FOR BUDGET CODE 2279 | | | 18 | 920,769 | 22 | 1,094,166 | 4 | 173,397 |
| BUDGET CODE: 2280 Internal Investigations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 592,996 | 14 | 769,322 | 4 | 176,326 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 592,996 | 14 | 769,322 | 4 | 176,326 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,500 | | 2,000 | | 500 |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,750 | | 2,900 | | 150 |
| | | 047 OVERTIME | | 100,000 | | 55,000 | | 45,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 104,250 | | 59,900 | | 44,350- |
| SUBTOTAL FOR BUDGET CODE 2280 | | | 10 | 697,246 | 14 | 829,222 | 4 | 131,976 |
| BUDGET CODE: 2284 Worlds Fair Marina Expense | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 399,410 | 17 | 442,060 | 6 | 42,650 |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 399,410 | 17 | 442,060 | 6 | 42,650 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 28,814 | | 28,814 |
| SUBTOTAL FOR UNSALARIED | | | | | | 28,814 | | 28,814 |
| SUBTOTAL FOR BUDGET CODE 2284 | | | 11 | 399,410 | 17 | 470,874 | 6 | 71,464 |
| BUDGET CODE: 2285 Computer Resource Center | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 365,444 | 4 | 133,000 | 5- | 232,444- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 365,444 | 4 | 133,000 | 5- | 232,444- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 5,561 | | 10,000 | | 4,439 |
| SUBTOTAL FOR OTH SALARIED | | | | 5,561 | | 10,000 | | 4,439 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,086 | | 5,000 | | 1,086- |
| | | 043 SHIFT DIFFERENTIAL | | 700 | | 400 | | 300- |
| | | 045 HOLIDAY PAY | | 1,000 | | 1,400 | | 400 |
| | | 047 OVERTIME | | 13,000 | | 7,000 | | 6,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,786 | | 13,800 | | 6,986- |
| SUBTOTAL FOR BUDGET CODE 2285 | | | 9 | 391,791 | 4 | 156,800 | 5- | 234,991- |
| BUDGET CODE: 2286 Facilities Maintenance / Support | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 839,818 | 9 | 302,608 | 6- | 537,210- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 839,818 | 9 | 302,608 | 6- | 537,210- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 30,000 | | 35,000 | | 5,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,000 | | 35,000 | | 5,000 |
| SUBTOTAL FOR BUDGET CODE 2286 | | | 15 | 869,818 | 9 | 337,608 | 6- | 532,210- |
| BUDGET CODE: 2287 Human Resources Operations | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 58 | 2,839,878 | 51 | 2,471,478 | 7- | 7- | 368,400- |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 2,839,878 | 51 | 2,471,478 | 7- | 7- | 368,400- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,001 | | 57,000 | | | 54,999 |
| | | 022 SEASONAL POSITIONS | | 6,711 | | 32,500 | | | 25,789 |
| SUBTOTAL FOR OTH SALARIED | | | | 8,712 | | 89,500 | | | 80,788 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 50,000 | | 75,000 | | | 25,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,000 | | 75,000 | | | 25,000 |
| SUBTOTAL FOR BUDGET CODE 2287 | | | 58 | 2,898,590 | 51 | 2,635,978 | 7- | 7- | 262,612- |
| BUDGET CODE: 2293 CityWide Trade | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 628,579 | | | 8- | 8- | 628,579- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 628,579 | | | 8- | 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 | | | 8- | 8- | 661,079- |
| BUDGET CODE: 2316 Croton Forestry Management Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,083,852 | 22 | 962,934 | | | 120,918- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,083,852 | 22 | 962,934 | | | 120,918- |
| SUBTOTAL FOR BUDGET CODE 2316 | | | 22 | 1,083,852 | 22 | 962,934 | | | 120,918- |
| BUDGET CODE: 2650 79 St. Boat Basin | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 239,382 | 6 | 230,073 | 5 | 5 | 9,309- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 239,382 | 6 | 230,073 | 5 | 5 | 9,309- |
| SUBTOTAL FOR BUDGET CODE 2650 | | | 1 | 239,382 | 6 | 230,073 | 5 | 5 | 9,309- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 5841 | | | | 1,277 | | 1,277 | |
| TOTAL FOR | | | 213 | 13,004,113 | 249 | 12,817,879 | 36 186,234- |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | |
| BUDGET CODE: 2493 TRAINING AND DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 2 | 105,022 | 6 | 360,508 | 4 255,486 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 105,022 | 6 | 360,508 | 4 255,486 |
| SUBTOTAL FOR BUDGET CODE 2493 | | | 2 | 105,022 | 6 | 360,508 | 4 255,486 |
| BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS | | | | | | | |
| 02 OTH SALARIED 022 SEASONAL POSITIONS | | | | 175,051 | | 644 | 174,407- |
| SUBTOTAL FOR OTH SALARIED | | | | 175,051 | | 644 | 174,407- |
| SUBTOTAL FOR BUDGET CODE 5151 | | | | 175,051 | | 644 | 174,407- |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 2 | 280,073 | 6 | 361,152 | 4 81,079 |
| 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- |
| BUDGET CODE: 5848 NPI-CHRISTO GRANT | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 35 | | 105 | 70 |
| SUBTOTAL FOR F/T SALARIED | | | | 35 | | 105 | 70 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5848 | | | | 35 | | 105 | | 70 |
| TOTAL FOR DEP COMMISSIONER OF OPERATIONS | | | | 27,535 | | 105 | | 27,430- |
| RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING | | | | | | | | |
| BUDGET CODE: 2498 ARTS AND ANTIQUITIES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 300,338 | 6 | 311,101 | 1 | 10,763 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 300,338 | 6 | 311,101 | 1 | 10,763 |
| 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 | 322,338 | 6 | 311,101 | 1 | 11,237- |
| TOTAL FOR DEPUTY COMMISSIONER-PLANNING | | | 5 | 322,338 | 6 | 311,101 | 1 | 11,237- |
| RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS | | | | | | | | |
| BUDGET CODE: Z030 Plan NYC 2030 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 2,896,756 | 80 | 3,452,399 | 10 | 555,643 |
| SUBTOTAL FOR F/T SALARIED | | | 70 | 2,896,756 | 80 | 3,452,399 | 10 | 555,643 |
| SUBTOTAL FOR BUDGET CODE Z030 | | | 70 | 2,896,756 | 80 | 3,452,399 | 10 | 555,643 |
| BUDGET CODE: 2210 PARKS CAREER TRAINING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 3,309,387 | 59 | 2,959,921 | | 349,466- |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 3,309,387 | 59 | 2,959,921 | | 349,466- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 63,012 | | 63,012 | | |
| | | 022 SEASONAL POSITIONS | | 540 | | 540 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|-------|------------------------|-----------|---------------------|---------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTH SALARIED | | | | | 63,552 | | | 63,552 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 50,000 | | 50,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,000 | | 3,000 | | | |
| | | 045 HOLIDAY PAY | | 20,000 | | 20,000 | | | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 128,000 | | | 128,000 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 11,000 | | 11,000 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 11,000 | | | 11,000 | |
| SUBTOTAL FOR BUDGET CODE 2210 | | | | 59 | 3,511,939 | 59 | | 3,162,473 | 349,466- |
| BUDGET CODE: 2290 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,760,953 | 24 | 1,243,974 | 6- | 516,979- | |
| SUBTOTAL FOR F/T SALARIED | | | | 30 | 1,760,953 | 24 | | 1,243,974 | 6- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 189,243 | | 245,000 | | | 55,757 |
| SUBTOTAL FOR OTH SALARIED | | | | | 189,243 | | | 245,000 | 55,757 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,000 | | 11,350 | | | 6,350 |
| SUBTOTAL FOR UNSALARIED | | | | | 5,000 | | | 11,350 | 6,350 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 166,329 | | 70,000 | | | 96,329- |
| | | 042 LONGEVITY DIFFERENTIAL | | 124,466 | | 24,000 | | | 100,466- |
| | | 043 SHIFT DIFFERENTIAL | | 91,656 | | 72,000 | | | 19,656- |
| | | 045 HOLIDAY PAY | | 109,480 | | 25,000 | | | 84,480- |
| | | 046 TERMINAL LEAVE | | 17,605 | | 14,500 | | | 3,105- |
| | | 047 OVERTIME | | 172,982 | | 157,500 | | | 15,482- |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 41,274 | | 15,000 | | | 26,274- |
| | | 061 SUPPER MONEY | | 3,907 | | 2,000 | | | 1,907- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 727,699 | | | 380,000 | 347,699- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 26,242 | | 8,840 | | | 17,402- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 144,391 | | 144,391 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 170,633 | | | 153,231 | 17,402- |
| SUBTOTAL FOR BUDGET CODE 2290 | | | | 30 | 2,853,528 | 24 | | 2,033,555 | 6- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 759,154 | 14 | 494,623 | 4- | 264,531- |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 759,154 | 14 | 494,623 | 4- | 264,531- |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,000 | | 28,814 | | 6,186- |
| | | SUBTOTAL FOR UNSALARIED | | 35,000 | | 28,814 | | 6,186- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 763,000 | | 763,000 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 763,000 | | 763,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 2291 | 18 | 1,557,154 | 14 | 1,286,437 | 4- | 270,717- |
| BUDGET CODE: 2292 POLICY AND PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 929,459 | 17 | 846,845 | | 82,614- |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 929,459 | 17 | 846,845 | | 82,614- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 160,000 | | | | 160,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 160,000 | | | | 160,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 47,433 | | 7,433 |
| | | SUBTOTAL FOR UNSALARIED | | 40,000 | | 47,433 | | 7,433 |
| | | SUBTOTAL FOR BUDGET CODE 2292 | 17 | 1,129,459 | 17 | 894,278 | | 235,181- |
| BUDGET CODE: 2294 NAT RESOURCES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 801,822 | 15 | 803,900 | 3 | 2,078 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 801,822 | 15 | 803,900 | 3 | 2,078 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | | | |
| | | SUBTOTAL FOR OTH SALARIED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2294 | 12 | 801,822 | 15 | 803,900 | 3 | 2,078 |
| BUDGET CODE: 2295 FORESTRY & HORTICULTURE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 209,937 | 3 | 101,938 | 2 | 107,999- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 209,937 | 3 | 101,938 | 2 | 107,999- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2295 | | | 1 | 209,937 | 3 | 101,938 | 2 | 107,999- |
| BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,417,829 | 44 | 2,421,170 | 1- | 3,341 |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 2,417,829 | 44 | 2,421,170 | 1- | 3,341 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 35,000 | | 38,000 | | 3,000 |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 21,000 | | 1,000 |
| | | 043 SHIFT DIFFERENTIAL | | 10,000 | | 10,000 | | |
| | | 045 HOLIDAY PAY | | 10,000 | | 5,000 | | 5,000- |
| | | 047 OVERTIME | | 100,000 | | 100,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 175,000 | | 174,000 | | 1,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 8,500 | | 9,500 | | 1,000 |
| SUBTOTAL FOR FRINGE BENES | | | | 8,500 | | 9,500 | | 1,000 |
| SUBTOTAL FOR BUDGET CODE 2297 | | | 45 | 2,601,329 | 44 | 2,604,670 | 1- | 3,341 |
| BUDGET CODE: 2299 PARKS CONSERVATION CORPS | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 41,859,446 | | 41,161,483 | | 697,963- |
| SUBTOTAL FOR OTH SALARIED | | | | 41,859,446 | | 41,161,483 | | 697,963- |
| SUBTOTAL FOR BUDGET CODE 2299 | | | | 41,859,446 | | 41,161,483 | | 697,963- |
| BUDGET CODE: 2490 Sheepshead Bay Marina | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 513,416 | 4 | 31,109 | 6- | 482,307- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 513,416 | 4 | 31,109 | 6- | 482,307- |
| SUBTOTAL FOR BUDGET CODE 2490 | | | 10 | 513,416 | 4 | 31,109 | 6- | 482,307- |
| BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 58,957 | 1 | 64,313 | | 5,356 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 58,957 | 1 | 64,313 | | 5,356 |
| SUBTOTAL FOR BUDGET CODE 2891 | | | 1 | 58,957 | 1 | 64,313 | | 5,356 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|-------|---------|------------------------|---------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 2922 OPERATION GREENTHUMB | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 389,621 | 10 | 389,621 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 389,621 | 10 | 389,621 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,814 | | 1,814 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 948 | | 948 | | | |
| | | 047 OVERTIME | | 5,700 | | 5,700 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,462 | | 8,462 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 24,071 | | 24,071 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 24,071 | | 24,071 | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 6,783 | | 6,783 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 6,783 | | 6,783 | | | |
| SUBTOTAL FOR BUDGET CODE 2922 | | | 10 | 428,937 | 10 | 428,937 | | | |
| BUDGET CODE: 2923 Land Restoration: Interim Assistance | | | | | | | | | |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| 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- |
| 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: 5261 PARKS IN NEED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 42 | | 127 | 85 |
| SUBTOTAL FOR F/T SALARIED | | | | 42 | | 127 | 85 |
| SUBTOTAL FOR BUDGET CODE 5261 | | | | 42 | | 127 | 85 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5269 | | | | 1,344 | | 1,344 | |
| BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP | | | | | | | |
| 02 | OTH | SALARIED | | | | | |
| | | 022 SEASONAL POSITIONS | | 33,220 | | | 33,220- |
| SUBTOTAL FOR OTH SALARIED | | | | 33,220 | | | 33,220- |
| 04 | ADD | GRS PAY | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 378 | | | 378- |
| | | 045 HOLIDAY PAY | | 619 | | | 619- |
| | | 047 OVERTIME | | 217 | | | 217- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,214 | | | 1,214- |
| 06 | FRINGE | BENES | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 8,431 | | | 8,431- |
| SUBTOTAL FOR FRINGE BENES | | | | 8,431 | | | 8,431- |
| SUBTOTAL FOR BUDGET CODE 5277 | | | | 42,865 | | | 42,865- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------|-------|------------------------|------------|---------------------|-----------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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- |
| SUBTOTAL FOR BUDGET CODE 5839 | | | | | 51,404 | | | | 51,404- |
| TOTAL FOR CENTRAL OPERATIONS | | | | 282 | 59,523,781 | 279 | | 3- | 2,687,725- |
| RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES | | | | | | | | | |
| BUDGET CODE: 2270 Assistant Commissioner CityWide Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 427,161 | 7 | 468,028 | | 1 | 40,867 |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 427,161 | 7 | 468,028 | 1 | 40,867 |
| SUBTOTAL FOR BUDGET CODE 2270 | | | | 6 | 427,161 | 7 | 468,028 | 1 | 40,867 |
| BUDGET CODE: 2272 SPECIAL EVENTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,329,439 | 18 | 1,106,415 | | 3- | 223,024- |
| SUBTOTAL FOR F/T SALARIED | | | | 21 | 1,329,439 | 18 | 1,106,415 | 3- | 223,024- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 35,606 | | 38,000 | | | 2,394 |
| SUBTOTAL FOR OTH SALARIED | | | | | 35,606 | | 38,000 | | 2,394 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000 | | 600 | | 400- |
| | | 046 TERMINAL LEAVE | | 25,000 | | 30,000 | | 5,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 26,000 | | 30,600 | | 4,600 |
| SUBTOTAL FOR BUDGET CODE 2272 | | | 21 | 1,391,045 | 18 | 1,175,015 | 3- | 216,030- |
| TOTAL FOR CITYWIDE SERVICES | | | 27 | 1,818,206 | 25 | 1,643,043 | 2- | 175,163- |
| RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS | | | | | | | | |
| BUDGET CODE: 2100 BRONX ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 446,809 | 21 | 920,354 | 12 | 473,545 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 446,809 | 21 | 920,354 | 12 | 473,545 |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 9 | 446,809 | 21 | 920,354 | 12 | 473,545 |
| BUDGET CODE: 2101 BRONX ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,894,387 | 17 | 1,371,290 | 6- | 523,097- |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,894,387 | 17 | 1,371,290 | 6- | 523,097- |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 23 | 1,894,387 | 17 | 1,371,290 | 6- | 523,097- |
| BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 290 | 12,192,529 | 294 | 11,448,216 | 4 | 744,313- |
| SUBTOTAL FOR F/T SALARIED | | | 290 | 12,192,529 | 294 | 11,448,216 | 4 | 744,313- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 3,750,934 | | 3,111,768 | | 639,166- |
| SUBTOTAL FOR OTH SALARIED | | | | 3,750,934 | | 3,111,768 | | 639,166- |
| 03 UNSALARIED | | 031 UNSALARIED | | 99,877 | | 275,361 | | 175,484 |
| SUBTOTAL FOR UNSALARIED | | | | 99,877 | | 275,361 | | 175,484 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 725,974 | | 741,000 | | 15,026 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 042 LONGEVITY DIFFERENTIAL | | 502,389 | | 509,000 | | 6,611 | |
| | | 043 SHIFT DIFFERENTIAL | | 127,318 | | 111,000 | | 16,318- | |
| | | 045 HOLIDAY PAY | | 209,611 | | 213,000 | | 3,389 | |
| | | 047 OVERTIME | | 263,967 | | 275,000 | | 11,033 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,829,259 | | 1,849,000 | | 19,741 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 105,994 | | 107,000 | | 1,006 | |
| | | SUBTOTAL FOR FRINGE BENES | | 105,994 | | 107,000 | | 1,006 | |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 290 | 17,978,593 | 294 | 16,791,345 | 4 | 1,187,248- | |
| BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 375,689 | 13 | 693,293 | 5 | 317,604 | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 375,689 | 13 | 693,293 | 5 | 317,604 | |
| | | SUBTOTAL FOR BUDGET CODE 2500 | 8 | 375,689 | 13 | 693,293 | 5 | 317,604 | |
| BUDGET CODE: 2700 BRONX TECH SERVUCES FACILITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,504,074 | 20 | 1,418,076 | 5- | 85,998- | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,504,074 | 20 | 1,418,076 | 5- | 85,998- | |
| | | SUBTOTAL FOR BUDGET CODE 2700 | 25 | 1,504,074 | 20 | 1,418,076 | 5- | 85,998- | |
| 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|-------|---------------------------|--------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|---------------------------|------------------------|---------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| 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 | 047 OVERTIME | | 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- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | | | 358 | 22,882,763 | 368 | 21,317,011 | 10 1,565,752- |
| RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS | | | | | | | |
| BUDGET CODE: 2120 BROOKLYN ADMINISTRAT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 561,524 | 24 | 1,030,774 | 469,250 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 561,524 | 24 | 1,030,774 | 469,250 |
| SUBTOTAL FOR BUDGET CODE 2120 | | | 12 | 561,524 | 24 | 1,030,774 | 469,250 |
| BUDGET CODE: 2121 BROOKLYN OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,894,790 | 22 | 1,826,823 | 2- 67,967- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,894,790 | 22 | 1,826,823 | 2- 67,967- |
| SUBTOTAL FOR BUDGET CODE 2121 | | | 24 | 1,894,790 | 22 | 1,826,823 | 2- 67,967- |
| BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 364 | 14,211,183 | 307 | 12,885,323 | 57- 1,325,860- |
| SUBTOTAL FOR F/T SALARIED | | | 364 | 14,211,183 | 307 | 12,885,323 | 57- 1,325,860- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 7,076,787 | | 6,564,454 | 512,333- |
| | | | 3287 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|------------|--|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 7,076,787 | | | 6,564,454 | | 512,333- |
| 03 UNSALARIED | | 031 UNSALARIED | | 321,971 | | 156,519 | | 165,452- | | |
| SUBTOTAL FOR UNSALARIED | | | | | 321,971 | | | 156,519 | | 165,452- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 852,945 | | 885,000 | | 32,055 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 561,125 | | 591,000 | | 29,875 | | |
| | | 043 SHIFT DIFFERENTIAL | | 194,973 | | 175,000 | | 19,973- | | |
| | | 045 HOLIDAY PAY | | 343,033 | | 300,000 | | 43,033- | | |
| | | 047 OVERTIME | | 312,381 | | 350,000 | | 37,619 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,264,457 | | | 2,301,000 | | 36,543 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 118,089 | | 114,823 | | 3,266- | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 118,089 | | | 114,823 | | 3,266- |
| SUBTOTAL FOR BUDGET CODE 2320 | | | 364 | 23,992,487 | 307 | 22,022,119 | 57- | 1,970,368- | | |
| 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 | 374,790 | 17 | 793,435 | 8 | 418,645 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 374,790 | 17 | 793,435 | 8 | | 418,645 |
| SUBTOTAL FOR BUDGET CODE 2520 | | | 9 | 374,790 | 17 | 793,435 | 8 | 418,645 | | |
| BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,026,886 | 33 | 2,262,627 | 5- | 235,741 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 38 | 2,026,886 | 33 | 2,262,627 | 5- | | 235,741 |
| SUBTOTAL FOR BUDGET CODE 2720 | | | 38 | 2,026,886 | 33 | 2,262,627 | 5- | 235,741 | | |
| BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK | | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 17,492 | | 53 | | 17,439- | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|--------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | | 17,492 | | | 53 | 17,439- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 797 | | | | | 797- |
| | | 043 SHIFT DIFFERENTIAL | | 39 | | | | | 39- |
| | | 045 HOLIDAY PAY | | 588 | | | | | 588- |
| | | 047 OVERTIME | | 574 | | | | | 574- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,998 | | | | 1,998- |
| SUBTOTAL FOR BUDGET CODE 5221 | | | | | 19,490 | | | 53 | 19,437- |
| BUDGET CODE: 5222 VALENTINO PIER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 31,029 | | 86 | | 1- | 30,943- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 31,029 | 86 | | 1- | 30,943- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 140 | | | | | 140- |
| | | 045 HOLIDAY PAY | | 1,133 | | | | | 1,133- |
| 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 | 43,425 | 86 | | 1- | 43,339- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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- |
| 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 | | | 450 | 29,162,759 | 403 | 27,935,917 | 47- | 1,226,842- |
| RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS | | | | | | | | |
| BUDGET CODE: 2140 MANHATTAN ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 331,042 | 29 | 1,147,763 | 24 | 816,721 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 331,042 | 29 | 1,147,763 | 24 | 816,721 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 53,907 | | 53,907 | | 53,907 |
| SUBTOTAL FOR OTH SALARIED | | | | 53,907 | | 53,907 | | 53,907 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2140 | | | 5 | 384,949 | 29 | 1,201,670 | 24 | 816,721 |
| BUDGET CODE: 2141 MANHATTAN OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,949,350 | 22 | 1,757,003 | | 192,347- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,949,350 | 22 | 1,757,003 | | 192,347- |
| SUBTOTAL FOR BUDGET CODE 2141 | | | 22 | 1,949,350 | 22 | 1,757,003 | | 192,347- |
| BUDGET CODE: 2241 MANHATTAN 79TH ST BOAT BASIN | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2241 | | | | | | | | |
| BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 401 | 14,460,177 | 331 | 14,052,446 | 70- | 407,731- |
| SUBTOTAL FOR F/T SALARIED | | | 401 | 14,460,177 | 331 | 14,052,446 | 70- | 407,731- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | | | |
| | | 022 SEASONAL POSITIONS | | 5,844,951 | | 5,893,438 | | 48,487 |
| SUBTOTAL FOR OTH SALARIED | | | | 5,844,951 | | 5,893,438 | | 48,487 |
| 03 UNSALARIED | | 031 UNSALARIED | | 702,600 | | 439,066 | | 263,534- |
| SUBTOTAL FOR UNSALARIED | | | | 702,600 | | 439,066 | | 263,534- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 911,748 | | 925,000 | | 13,252 |
| | | 042 LONGEVITY DIFFERENTIAL | | 501,990 | | 525,000 | | 23,010 |
| | | 043 SHIFT DIFFERENTIAL | | 224,163 | | 215,000 | | 9,163- |
| | | 045 HOLIDAY PAY | | 505,820 | | 400,000 | | 105,820- |
| | | 047 OVERTIME | | 663,847 | | 717,762 | | 53,915 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,807,568 | | 2,782,762 | | 24,806- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 117,560 | | 116,132 | | 1,428- |
| SUBTOTAL FOR FRINGE BENES | | | | 117,560 | | 116,132 | | 1,428- |
| SUBTOTAL FOR BUDGET CODE 2340 | | | 401 | 23,932,856 | 331 | 23,283,844 | 70- | 649,012- |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 265,301 | 14 | 629,314 | 8 364,013 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 265,301 | 14 | 629,314 | 8 364,013 |
| | | SUBTOTAL FOR BUDGET CODE 2540 | 6 | 265,301 | 14 | 629,314 | 8 364,013 |
| BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,472,197 | 23 | 1,641,454 | 15- 830,743- |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 2,472,197 | 23 | 1,641,454 | 15- 830,743- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 9,488 | | 50,000 | 40,512 |
| | | SUBTOTAL FOR OTH SALARIED | | 9,488 | | 50,000 | 40,512 |
| | | SUBTOTAL FOR BUDGET CODE 2740 | 38 | 2,481,685 | 23 | 1,691,454 | 15- 790,231- |
| 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 | | 36,409 | | | 36,409- |
| | | SUBTOTAL FOR UNSALARIED | | 36,409 | | | 36,409- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5002 | | | | 45,051 | | | 45,051- |
| BUDGET CODE: 5232 Washington Street Market Park | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 186 | | 557 | 371 |
| SUBTOTAL FOR F/T SALARIED | | | | 186 | | 557 | 371 |
| 03 UNSALARIED | | 031 UNSALARIED | | 160,000 | | 160,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 160,000 | | 160,000 | |
| SUBTOTAL FOR BUDGET CODE 5232 | | | | 160,186 | | 160,557 | 371 |
| 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- |
| SUBTOTAL FOR ADD GRS PAY | | | | 900 | | | 900- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 7,700 | | | 7,700- |
| SUBTOTAL FOR FRINGE BENES | | | | 7,700 | | | 7,700- |
| SUBTOTAL FOR BUDGET CODE 5233 | | | 1 | 31,100 | | 1- | 31,100- |
| BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 34,263 | | 1- | 34,263- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 34,263 | | 1- | 34,263- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 4,737 | | | 4,737- |
| SUBTOTAL FOR OTH SALARIED | | | | 4,737 | | | 4,737- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 500 | | | 500- |
| | | 045 HOLIDAY PAY | | 500 | | | 500- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,000 | | | 1,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 15,000 | | | 15,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 15,000 | | | 15,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------------|------------------------|---------|---------------------|--------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5234 | | | 1 | 55,000 | | | 1- | 55,000- |
| BUDGET CODE: 5240 Manhattan Parks Improvement | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 7,030 | | | | 7,030- |
| SUBTOTAL FOR OTH SALARIED | | | | 7,030 | | | | 7,030- |
| SUBTOTAL FOR BUDGET CODE 5240 | | | | 7,030 | | | | 7,030- |
| BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 68,043 | | | 2- | 68,043- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 68,043 | | | 2- | 68,043- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 15,614 | | | | 15,614- |
| SUBTOTAL FOR OTH SALARIED | | | | 15,614 | | | | 15,614- |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR UNSALARIED | | | | 20,000 | | | | 20,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 26,000 | | | | 26,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 26,000 | | | | 26,000- |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED 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 | 57,238 | | 115 | 1- | | 57,123- |
| | | | SUBTOTAL FOR F/T SALARIED | 1 | 57,238 | | 115 | 1- | | 57,123- |
| 03 | UN | SALARIED | 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 | 124,338 | | 115 | 1- | | 124,223- |
| BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH | | | | | | | | | | |
| 01 | F/T | SALARIED | 001 FULL YEAR POSITIONS | 17 | 650,709 | | 583 | 17- | | 650,126- |
| | | | SUBTOTAL FOR F/T SALARIED | 17 | 650,709 | | 583 | 17- | | 650,126- |
| 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 | 952,176 | | 583 | 17- | | 951,593- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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- | |
| 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 | 43,071 | | 212 | 2- | 42,859- | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 43,071 | | 212 | 2- | 42,859- | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 28,500 | | | | 28,500- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|---------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 | 101,071 | 212 | 2- | 100,859- | |
| BUDGET CODE: 5278 UNION & MADISON SQ PARK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 88,869 | 280 | | 2- | 88,589- | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 88,869 | 280 | 2- | 88,589- | |
| 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 | 131,452 | 280 | 2- | 131,172- | |
| BUDGET CODE: 5295 MADISON SQUARE PARK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 165,509 | 370 | | | 165,139- | |
| SUBTOTAL FOR F/T SALARIED | | | | | 165,509 | 370 | | 165,139- | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 35,000 | | | | 35,000- | |
| SUBTOTAL FOR OTH SALARIED | | | | | 35,000 | | | 35,000- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 5295 | | 250,509 | | 370 | 250,139- |
| 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- |
| | | 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 | 502 | 31,395,707 | 419 | | 2,670,305- |
| RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS | | | | | | | |
| BUDGET CODE: 2160 QUEENS ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 639,342 | 28 | 1,257,401 | 17 618,059 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 639,342 | 28 | 1,257,401 | 17 618,059 |
| | | SUBTOTAL FOR BUDGET CODE 2160 | 11 | 639,342 | 28 | 1,257,401 | 17 618,059 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2161 QUEENS OPERATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,547,792 | 22 | 1,752,627 | 4 | 204,835 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,547,792 | 22 | 1,752,627 | 4 | 204,835 |
| SUBTOTAL FOR BUDGET CODE 2161 | | | 18 | 1,547,792 | 22 | 1,752,627 | 4 | 204,835 |
| 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 | 355 | 14,104,181 | 327 | 13,398,576 | 28- | 705,605- |
| SUBTOTAL FOR F/T SALARIED | | | 355 | 14,104,181 | 327 | 13,398,576 | 28- | 705,605- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 744 | | | | 744- |
| | | 022 SEASONAL POSITIONS | | 7,731,761 | | 7,423,047 | | 308,714- |
| SUBTOTAL FOR OTH SALARIED | | | | 7,732,505 | | 7,423,047 | | 309,458- |
| 03 UNSALARIED | | 031 UNSALARIED | | 199,573 | | 307,358 | | 107,785 |
| SUBTOTAL FOR UNSALARIED | | | | 199,573 | | 307,358 | | 107,785 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 807,691 | | 840,000 | | 32,309 |
| | | 042 LONGEVITY DIFFERENTIAL | | 601,539 | | 610,000 | | 8,461 |
| | | 043 SHIFT DIFFERENTIAL | | 231,573 | | 195,000 | | 36,573- |
| | | 045 HOLIDAY PAY | | 312,103 | | 285,000 | | 27,103- |
| | | 047 OVERTIME | | 407,875 | | 600,000 | | 192,125 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,360,781 | | 2,530,000 | | 169,219 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 122,067 | | 121,534 | | 533- |
| SUBTOTAL FOR FRINGE BENES | | | | 122,067 | | 121,534 | | 533- |
| SUBTOTAL FOR BUDGET CODE 2360 | | | 355 | 24,519,107 | 327 | 23,780,515 | 28- | 738,592- |
| BUDGET CODE: 2377 Fort Totten | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 393,233 | 15 | 450,440 | 3 | 57,207 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 393,233 | 15 | 450,440 | 3 | 57,207 |

3299

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | 412,333 | 15 | 469,540 | 3 | 57,207 |
| BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,484,821 | 50 | 2,514,401 | 15 | 1,029,580 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 1,484,821 | 50 | 2,514,401 | 15 | 1,029,580 |
| | | SUBTOTAL FOR BUDGET CODE 2560 | 35 | 1,484,821 | 50 | 2,514,401 | 15 | 1,029,580 |
| BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,240,919 | 23 | 1,674,788 | 4- | 566,131- |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 2,240,919 | 23 | 1,674,788 | 4- | 566,131- |
| | | SUBTOTAL FOR BUDGET CODE 2760 | 27 | 2,240,919 | 23 | 1,674,788 | 4- | 566,131- |
| BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 779,000 | 10 | 779,000 | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 779,000 | 10 | 779,000 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5263 | 10 | 779,000 | 10 | 779,000 | | |
| BUDGET CODE: 5804 ALLEY POND CHALLENGE COURSE OPERATING GT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 53,000 | | | 1- | 53,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 53,000 | | | 1- | 53,000- |

3300

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|--------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | | 23,457 | | | 88 | | 23,369- |
| SUBTOTAL FOR F/T SALARIED | | | | | 23,457 | | 88 | | 23,369- |
| 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- |
| SUBTOTAL FOR BUDGET CODE 5845 | | | | 31,052 | | | 88 | | 30,964- |
| 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 | | | 469 | 31,836,866 | 475 | 32,228,360 | | 6 | 391,494 |
| RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS | | | | | | | | | |
| BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 77,841 | 12 | 563,533 | | 10 | 485,692 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 77,841 | 12 | 563,533 | 10 | 485,692 |
| SUBTOTAL FOR BUDGET CODE 2180 | | | 2 | 77,841 | 12 | 563,533 | 10 | 485,692 |
| BUDGET CODE: 2181 STATEN ISLAND OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 895,139 | 12 | 1,020,767 | 2 | 125,628 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 895,139 | 12 | 1,020,767 | 2 | 125,628 |
| SUBTOTAL FOR BUDGET CODE 2181 | | | 10 | 895,139 | 12 | 1,020,767 | 2 | 125,628 |
| BUDGET CODE: 2281 GREENBELT NATURE CENTER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 36,324 | 4 | 125,293 | 3 | 88,969 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 36,324 | 4 | 125,293 | 3 | 88,969 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2281 | | | 1 | 36,324 | 4 | 125,293 | 3 | 88,969 |
| BUDGET CODE: 2380 SI BORO-WIDE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 116 | 6,199,581 | 139 | 5,703,768 | 23 | 495,813- |
| SUBTOTAL FOR F/T SALARIED | | | 116 | 6,199,581 | 139 | 5,703,768 | 23 | 495,813- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 2,370,376 | | 1,952,172 | | 418,204- |
| SUBTOTAL FOR OTH SALARIED | | | | 2,370,376 | | 1,952,172 | | 418,204- |
| 03 UNSALARIED | | 031 UNSALARIED | | 124,643 | | 103,565 | | 21,078- |
| SUBTOTAL FOR UNSALARIED | | | | 124,643 | | 103,565 | | 21,078- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 335,019 | | 332,000 | | 3,019- |
| | | 042 LONGEVITY DIFFERENTIAL | | 198,581 | | 205,000 | | 6,419 |
| | | 043 SHIFT DIFFERENTIAL | | 60,724 | | 55,000 | | 5,724- |
| | | 045 HOLIDAY PAY | | 98,834 | | 102,000 | | 3,166 |
| | | 047 OVERTIME | | 127,048 | | 197,000 | | 69,952 |
| SUBTOTAL FOR ADD GRS PAY | | | | 820,206 | | 891,000 | | 70,794 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 43,862 | | 42,908 | | 954- |
| SUBTOTAL FOR FRINGE BENES | | | | 43,862 | | 42,908 | | 954- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2380 | | | 116 | 9,558,668 | 139 | 8,693,413 | 23 | 865,255- |
| BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 10 | 536,346 | 17 | 951,809 | 7 | 415,463 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 536,346 | 17 | 951,809 | 7 | 415,463 |
| SUBTOTAL FOR BUDGET CODE 2580 | | | 10 | 536,346 | 17 | 951,809 | 7 | 415,463 |
| BUDGET CODE: 2780 SI TECH SER FACILITY MAINT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 17 | 941,870 | 13 | 986,729 | 4- | 44,859 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 941,870 | 13 | 986,729 | 4- | 44,859 |
| SUBTOTAL FOR BUDGET CODE 2780 | | | 17 | 941,870 | 13 | 986,729 | 4- | 44,859 |
| BUDGET CODE: 5280 State Parks Member Items | | | | | | | | |
| 02 OTH SALARIED 022 SEASONAL POSITIONS | | | | 191,293 | | | | 191,293- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | | 156 | 12,448,360 | 197 | 12,341,544 | 41 106,816- |
| RESPONSIBILITY CENTER: 0600 FIVE BORO | | | | | | | |
| BUDGET CODE: 2590 Chief of Admin Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 484,096 | 9 | 393,031 | 1 91,065- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 484,096 | 9 | 393,031 | 1 91,065- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 100,000 | | 140,000 | 40,000 |
| | | 047 OVERTIME | | 150,000 | | 460,000 | 310,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 250,000 | | 600,000 | 350,000 |
| SUBTOTAL FOR BUDGET CODE 2590 | | | 8 | 734,096 | 9 | 993,031 | 1 258,935 |
| BUDGET CODE: 2591 Chief of Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,552,032 | 21 | 1,199,146 | 1- 352,886- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,552,032 | 21 | 1,199,146 | 1- 352,886- |
| 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 | | 57,500 | 6,511 |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,989 | | 57,500 | 6,511 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2591 | | | 22 | 1,755,271 | 21 | 1,281,646 | 1- | 473,625- |
| BUDGET CODE: 2592 FIVE BORO MANAGEMENT FUNCTION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 83,189 | | | 3- | 83,189- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 83,189 | | | 3- | 83,189- |
| SUBTOTAL FOR BUDGET CODE 2592 | | | 3 | 83,189 | | | 3- | 83,189- |
| BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 126,569 | | | 2- | 126,569- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 126,569 | | | 2- | 126,569- |
| SUBTOTAL FOR BUDGET CODE 2593 | | | 2 | 126,569 | | | 2- | 126,569- |
| BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 313,087 | 1 | 70,491 | 5- | 242,596- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 313,087 | 1 | 70,491 | 5- | 242,596- |
| SUBTOTAL FOR BUDGET CODE 2600 | | | 6 | 313,087 | 1 | 70,491 | 5- | 242,596- |
| 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 | 580,904 | 13 | 937,776 | | 356,872 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 580,904 | 13 | 937,776 | | 356,872 |
| SUBTOTAL FOR BUDGET CODE 2660 | | | 13 | 580,904 | 13 | 937,776 | | 356,872 |
| BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 145,208 | 5 | 269,553 | 2 | 124,345 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 145,208 | 5 | 269,553 | 2 | 124,345 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2680 | | | 3 | 145,208 | 5 | 269,553 | 2 | 124,345 |
| BUDGET CODE: 2690 Tech Services Auto | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,628,767 | 21 | 1,265,035 | 3- | 363,732- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,628,767 | 21 | 1,265,035 | 3- | 363,732- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 59,098 | | | | 59,098- |
| SUBTOTAL FOR OTH SALARIED | | | | 59,098 | | | | 59,098- |
| SUBTOTAL FOR BUDGET CODE 2690 | | | 24 | 1,687,865 | 21 | 1,265,035 | 3- | 422,830- |
| BUDGET CODE: 2790 Tech Services Facility | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,588,191 | 63 | 4,260,138 | 31 | 2,671,947 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,588,191 | 63 | 4,260,138 | 31 | 2,671,947 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 76,759 | | 65,000 | | 11,759- |
| SUBTOTAL FOR OTH SALARIED | | | | 76,759 | | 65,000 | | 11,759- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 10,667 | | 20,667 | | 10,000 |
| | | 045 HOLIDAY PAY | | 69,533 | | 85,000 | | 15,467 |
| | | 047 OVERTIME | | 138,750 | | | | 138,750- |
| SUBTOTAL FOR ADD GRS PAY | | | | 218,950 | | 105,667 | | 113,283- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,301 | | 10,301 | | 5,000 |
| SUBTOTAL FOR FRINGE BENES | | | | 5,301 | | 10,301 | | 5,000 |
| SUBTOTAL FOR BUDGET CODE 2790 | | | 32 | 1,889,201 | 63 | 4,441,106 | 31 | 2,551,905 |
| BUDGET CODE: 2791 TS CITYWIDE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 545,538 | 1 | 64,143 | 10- | 481,395- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 545,538 | 1 | 64,143 | 10- | 481,395- |
| SUBTOTAL FOR BUDGET CODE 2791 | | | 11 | 545,538 | 1 | 64,143 | 10- | 481,395- |
| TOTAL FOR FIVE BORO | | | 126 | 8,021,055 | 134 | 9,322,781 | 8 | 1,301,726 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|--------|------------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES | | | | | | | | |
| BUDGET CODE: 2262 Park Enforcement Police | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 29 | | | 87 | 58 |
| SUBTOTAL FOR F/T SALARIED | | | | 29 | | | 87 | 58 |
| SUBTOTAL FOR BUDGET CODE 2262 | | | | 29 | | | 87 | 58 |
| BUDGET CODE: 2890 PEP ARSENAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 212 | 7,546,457 | 139 | | 5,520,561 | 73- 2,025,896- |
| SUBTOTAL FOR F/T SALARIED | | | 212 | 7,546,457 | 139 | | 5,520,561 | 73- 2,025,896- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 18 | | | 53 | 35 |
| | | 022 SEASONAL POSITIONS | | 2,268,253 | | | 2,512,253 | 244,000 |
| SUBTOTAL FOR OTH SALARIED | | | | 2,268,271 | | | 2,512,306 | 244,035 |
| 03 UNSALARIED | | 031 UNSALARIED | | 111,872 | | | 75,523 | 36,349- |
| SUBTOTAL FOR UNSALARIED | | | | 111,872 | | | 75,523 | 36,349- |
| SUBTOTAL FOR BUDGET CODE 2890 | | | 212 | 9,926,600 | 139 | | 8,108,390 | 73- 1,818,210- |
| BUDGET CODE: 2892 ARSENAL COMMUNICATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 390,517 | 36 | | 1,282,228 | 27 891,711 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 390,517 | 36 | | 1,282,228 | 27 891,711 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | 30,378 | 30,378 |
| SUBTOTAL FOR UNSALARIED | | | | | | | 30,378 | 30,378 |
| SUBTOTAL FOR BUDGET CODE 2892 | | | 9 | 390,517 | 36 | | 1,312,606 | 27 922,089 |
| BUDGET CODE: 2899 UPS - Chief Administration | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 483,761 | 23 | | 1,205,696 | 11 721,935 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 483,761 | 23 | | 1,205,696 | 11 721,935 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 70,989 | | 70,989 | |
| | | 043 SHIFT DIFFERENTIAL | | 59,925 | | 110,000 | 50,075 |
| | | 045 HOLIDAY PAY | | 82,661 | | | 82,661- |
| | | 047 OVERTIME | | 331,350 | | 315,000 | 16,350- |
| SUBTOTAL FOR ADD GRS PAY | | | | 544,925 | | 495,989 | 48,936- |
| SUBTOTAL FOR BUDGET CODE 2899 | | | 12 | 1,028,686 | 23 | 1,701,685 | 11 672,999 |
| 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 | 1,494,527 | 1 | 61,360 | 1,433,167- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 1,494,527 | 1 | 61,360 | 1,433,167- |
| 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 | 1,799,193 | 1 | 1,072,182 | 727,011- |
| BUDGET CODE: 5276 HUDSON RIVER PARK PEPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 905 | | 2,715 | 1,810 |
| SUBTOTAL FOR F/T SALARIED | | | | 905 | | 2,715 | 1,810 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------------|-------|------------------------|---------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5276 | | | | 905 | | 2,715 | | | 1,810 |
| BUDGET CODE: 5298 Junior Ranger Program | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 46,834 | | | | | 46,834- |
| SUBTOTAL FOR OTH SALARIED | | | | | 46,834 | | | | 46,834- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 11 | | | | | 11- |
| | | 045 HOLIDAY PAY | | 51 | | | | | 51- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 62 | | | | 62- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,306 | | | | | 2,306- |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,306 | | | | 2,306- |
| SUBTOTAL FOR BUDGET CODE 5298 | | | | | 49,202 | | | | 49,202- |
| BUDGET CODE: 5299 UPR Adventure Center Programs | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 30,833 | | | | | 30,833- |
| SUBTOTAL FOR OTH SALARIED | | | | | 30,833 | | | | 30,833- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,217 | | | | | 1,217- |
| | | 047 OVERTIME | | 631 | | | | | 631- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,848 | | | | 1,848- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,928 | | | | | 1,928- |
| SUBTOTAL FOR FRINGE BENES | | | | | 1,928 | | | | 1,928- |
| SUBTOTAL FOR BUDGET CODE 5299 | | | | | 34,609 | | | | 34,609- |
| BUDGET CODE: 5741 Green Apple Corp - Americorps Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,224 | | 2,896 | | | 328- |
| SUBTOTAL FOR F/T SALARIED | | | | | 3,224 | | 2,896 | | 328- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|---------------------------|------------------------|-------------|---------------------|-------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5741 | | | | 181,078 | | 2,896 | | 178,182- |
| BUDGET CODE: 5861 Met Detail - UPS | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 238,197 | | | | 238,197- |
| SUBTOTAL FOR OTH SALARIED | | | | 238,197 | | | | 238,197- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 2,868 | | | | 2,868- |
| | | 045 HOLIDAY PAY | | 2,312 | | | | 2,312- |
| | | 047 OVERTIME | | 169 | | | | 169- |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,349 | | | | 5,349- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 30,420 | | | | 30,420- |
| SUBTOTAL FOR FRINGE BENES | | | | 30,420 | | | | 30,420- |
| SUBTOTAL FOR BUDGET CODE 5861 | | | | 273,966 | | | | 273,966- |
| TOTAL FOR URBAN PARK SERVICES | | | 234 | 13,719,785 | 199 | 12,200,561 | 35- | 1,519,224- |
| TOTAL FOR MAINTENANCE & OPERATIONS | | | 2,824 | 224,443,341 | 2,760 | 216,040,912 | 64- | 8,402,429- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| MAINTENANCE & OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,824 | 224,443,341 | 2,760 | 216,040,912 | 8,402,429- |
| FINANCIAL PLAN SAVINGS | | 469,002 | | | 469,002- |
| APPROPRIATION | 2,824 | 224,912,343 | 2,760 | 216,040,912 | 8,871,431- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 169,371,266 | | 167,209,171 | 2,162,095- |
| OTHER CATEGORICAL | | 6,313,626 | | 1,999,822 | 4,313,804- |
| 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 | | 46,736,032 | | 45,471,236 | 1,264,796- |
| | | | | | |
| TOTAL | | 224,912,343 | | 216,040,912 | 8,871,431- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | ADOPTED 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 | 61 | 4,497,768 |
| 1113 | DEPUTY BOROUGH COMMISSION | D 846 | 05387 | 45,758-196,574 | 4 | 456,000 |
| 1119 | | D 846 | 12158 | 34,651- 73,424 | 5 | 247,106 |
| 1131 | DIRECTOR OF REGIONAL JOIN | D 846 | 05146 | 45,758-196,574 | 15 | 1,154,263 |
| 1135 | PARK BOROUGH COMMISSIONER | D 846 | 05306 | 45,758-196,574 | 5 | 675,283 |
| 1150 | ADMINISTRATIVE COMMUNITY | D 846 | 10022 | 45,758-196,574 | 3 | 208,743 |
| 1155 | ADMINISTRATIVE STAFF ANAL | D 846 | 10026 | 45,758-196,574 | 29 | 2,798,444 |
| 1156 | COMPUTER OPERATIONS MANAG | D 846 | 10074 | 45,758-196,574 | 20 | 1,347,581 |
| 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 |
| 1211 | EXECUTIVE AGENCY COUNSEL | D 846 | 95005 | 45,758-196,574 | 1 | 100,000 |
| 1212 | COUNSEL (DEPARTMENT OF PA | D 846 | 95833 | 45,758-196,574 | 1 | 133,100 |
| 1224 | DEPUTY CHIEF OF OPERATION | D 846 | 06364 | 45,758-196,574 | 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 | 579,323 |
| 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 |
| 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 |
| 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 | 144 | 7,318,940 |
| 1314 | ADMINISTRATIVE LANDMARKS | D 846 | 10034 | 45,758-196,574 | 1 | 89,722 |
| 1315 | LANDMARKS PRESERVATIONIST | D 846 | 92237 | 48,194- 68,991 | 3 | 180,000 |
| 1320 | PRINCIPAL PARK SUPERVISOR | D 846 | 81112 | 61,839- 64,570 | 12 | 808,454 |
| 1332 | AGENCY ATTORNEY | D 846 | 30087 | 54,369- 97,737 | 8 | 567,193 |
| 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- 70,021 | 6 | 325,765 |
| 1383 | DIRECTOR (DISCIPLINE) | D 846 | 06317 | 45,758-196,574 | 1 | 85,000 |
| 1390 | AUTO MACHINIST | D 846 | 92505 | 70,490- 70,490 | 1 | 70,490 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1405 | BLACKSMITH | D 846 | 92305 | 92,832- 92,832 | 10 | 881,882 |
| 1406 | OFFICE MACHINE AIDE | D 846 | 11702 | 25,414- 35,804 | 1 | 25,608 |
| 1410 | | D 846 | 12626 | 45,029- 58,234 | 15 | 1,019,775 |
| 1412 | ASSOCIATE PUBLIC INFORMAT | D 846 | 60816 | 46,181- 57,708 | 2 | 108,500 |
| 1415 | BLACKSMITH'S HELPER | D 846 | 92306 | 69,613- 69,613 | 4 | 259,285 |
| 1425 | STAFF ANALYST | D 846 | 12626 | 45,029- 58,234 | 15 | 767,648 |
| 1430 | STAFF ANALYST TRAINEE | D 846 | 12749 | 35,281- 37,394 | 5 | 186,144 |
| 1435 | RECREATION SUPERVISOR | D 846 | 60440 | 44,152- 59,148 | 3 | 154,146 |
| 1442 | COMMUNITY COORDINATOR (WI | D 846 | 56058 | 43,894- 62,950 | 49 | 2,799,029 |
| 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 | 50,446 |
| 1460 | GRAPHIC ARTIST | D 846 | 91415 | 39,302- 75,068 | 1 | 66,622 |
| 1470 | SENIOR PHOTOGRAPHER | D 846 | 90635 | 41,572- 55,981 | 2 | 102,962 |
| 1475 | PARK SUPERVISOR | D 846 | 81111 | 61,839- 64,570 | 290 | 17,322,542 |
| 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 | 113 | 5,876,975 |
| 1506 | CITY PARK WORKER | D 846 | 90641 | 29,830- 40,289 | 1 | 49,869 |
| 1509 | FORESTER | D 846 | 81361 | 44,596- 54,947 | 12 | 503,858 |
| 1510 | GARDENER | D 846 | 81310 | 47,951- 53,960 | 44 | 2,206,007 |
| 1511 | ASSISTANT GARDENER | D 846 | 81309 | 37,300- 46,683 | 84 | 3,055,299 |
| 1530 | ACCOUNTANT | D 846 | 40510 | 39,159- 51,146 | 1 | 51,000 |
| 1532 | ASSOCIATE URBAN PARK RANG | D 846 | 60422 | 44,920- 46,987 | 1 | 58,000 |
| 1533 | URBAN PARK RANGER | D 846 | 60421 | 33,591- 33,591 | 187 | 6,148,125 |
| 1534 | ASSOCIATE URBAN PARK RANG | D 846 | 60422 | 44,920- 46,987 | 66 | 2,998,480 |
| 1555 | ASSOCIATE PARK SERVICE WO | D 846 | 81106 | 37,037- 48,423 | 330 | 13,405,029 |
| 1560 | CITY PARK WORKER | D 846 | 90641 | 29,830- 40,289 | 749 | 23,548,647 |
| 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 |
| 1610 | RESEARCH ASSISTANT | D 846 | 60910 | 39,159- 51,526 | 5 | 226,513 |
| 1613 | CITY PLANNER | D 846 | 22122 | 47,589- 92,499 | 5 | 281,894 |
| 1614 | ASSOCIATE ENGINEERING TEC | D 846 | 20118 | 42,241- 58,572 | 1 | 51,980 |
| 1615 | CITY PLANNING TECHNICIAN | D 846 | 22121 | 33,558- 46,000 | 2 | 84,334 |
| 1616 | CLERICAL ASSOCIATE | D 846 | 10251 | 20,095- 48,970 | 103 | 3,696,592 |
| 1618 | CLERICAL AIDE | D 846 | 10250 | 25,414- 30,781 | 4 | 105,293 |
| 1655 | RECREATION SPECIALIST (DE | D 846 | 06070 | 35,398- 35,398 | 1 | 35,378 |
| 1680 | TELECOMMUNICATIONS SPECIA | D 846 | 20245 | 62,635- 85,014 | 2 | 147,084 |
| 1681 | | D 846 | 10252 | 25,414- 48,970 | 2 | 79,275 |
| 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 | 7 | 181,556 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 70 | 2,753,820 |
| 1740 | COMMUNITY ASSISTANT | D 846 | 56056 | 22,907- 31,624 | 3 | 93,582 |
| 1741 | COMPUTER AIDE | D 846 | 13620 | 35,335- 49,387 | 17 | 600,417 |
| 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 | 76 | 3,736,389 |
| 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 | 29 | 2,247,007 |
| 3045 | PLUMBER'S HELPER | D 846 | 91916 | 45,090- 45,090 | 5 | 290,492 |
| 3050 | STEAMFITTER | D 846 | 91925 | 48,050- 52,161 | 4 | 308,396 |
| 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 | 5 | 310,590 |
| 3066 | MASONS HELPER | D 846 | 92225 | 53,403- 53,403 | 1 | 53,403 |
| 3075 | SHEET METAL WORKER | D 846 | 92340 | 48,361- 53,933 | 5 | 410,251 |
| 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 | | | | | 2,856 | 132,461,728 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 2,856 | 132,461,728 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -96 | -4,452,495 |
| | TOTAL FOR U/A 002 | | | | 2,760 | 128,009,233 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 2,633,362 | 60 | 3,538,362 | 905,000 |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 2,633,362 | 60 | 3,538,362 | 905,000 |
| SUBTOTAL FOR BUDGET CODE Z031 | | | 60 | 2,633,362 | 60 | 3,538,362 | 905,000 |
| 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 | 2,819,766 | 70 | 3,724,766 | 905,000 |
| RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS | | | | | | | |
| BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 101 | 4,320,531 | 101 | 5,172,448 | 851,917 |
| SUBTOTAL FOR F/T SALARIED | | | 101 | 4,320,531 | 101 | 5,172,448 | 851,917 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 157,648 | | 67,648 | 90,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 157,648 | | 67,648 | 90,000- |
| 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 | 4,641,488 | 101 | 5,240,096 | 598,608 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 282 | 12,965,928 | 246 | 13,578,631 | 36- | 612,703 |
| | | SUBTOTAL FOR F/T SALARIED | 282 | 12,965,928 | 246 | 13,578,631 | 36- | 612,703 |
| 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 | 14,711,162 | 246 | 13,923,533 | 36- | 787,629- |
| 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 | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 22,151,811 | 388 | 23,244,198 | 36- | | 1,092,387 |
| TOTAL FOR DESIGN & ENGINEERING | | | 494 | 24,971,577 | 458 | 26,968,964 | 36- | | 1,997,387 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| DESIGN & ENGINEERING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 494 | 24,971,577 | 458 | 26,968,964 | 1,997,387 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 494 | 24,971,577 | 458 | 26,968,964 | 1,997,387 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 202,894 | 204,811 | 1,917 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | 24,768,683 | 26,764,153 | 1,995,470 |

| | | | |
|--------------|------------|------------|-----------|
| TOTAL | 24,971,577 | 26,968,964 | 1,997,387 |
|--------------|------------|------------|-----------|

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| | | | | | ADOPTED 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 |
| 1119 | PROCUREMENT ANALYST | D 846 | 12158 | 34,651- 73,424 | 1 | 63,643 |
| 1121 | | D 846 | 10015 | 45,758-196,574 | 4 | 422,450 |
| 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 | 520,156 |
| 1160 | | D 846 | 1002A | 49,151- 76,527 | 3 | 211,605 |
| 1161 | ADMINISTRATIVE HORTICULTU | D 846 | 10071 | 45,758-196,574 | 6 | 386,541 |
| 1177 | ADMINISTRATIVE PROJECT MA | D 846 | 83008 | 45,758-196,574 | 20 | 2,057,142 |
| 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 |
| 1275 | ARCHITECT (INCL. SPECIALT | D 846 | 21215 | 58,405- 91,573 | 8 | 571,668 |
| 1280 | LANDSCAPE ARCHITECT | D 846 | 21315 | 58,405- 91,573 | 31 | 2,278,869 |
| 1281 | ARCHITECTURAL INTERN | D 846 | 21205 | 44,317- 46,669 | 4 | 174,536 |
| 1284 | SENIOR PROJECT COORDINATO | D 846 | 22427 | 58,405- 91,573 | 23 | 1,570,927 |
| 1286 | CONSTRUCTION PROJECT MANA | D 846 | 34202 | 49,201- 91,573 | 61 | 3,875,553 |
| 1288 | CONSTRUCTION MANAGER | D 846 | 34217 | 48,614- 64,565 | 4 | 167,600 |
| 1310 | PRINCIPAL ADMINISTRATIVE | D 846 | 10124 | 42,510- 69,924 | 28 | 1,334,179 |
| 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 | 674,061 |
| 1358 | ADMINISTRATIVE LANDSCAPE | D 846 | 10023 | 45,758-196,574 | 2 | 201,636 |
| 1360 | ASSISTANT LANDSCAPE ARCHI | D 846 | 21310 | 49,201- 64,196 | 13 | 698,656 |
| 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 | 1,295,990 |
| 1382 | | D 846 | 06316 | 36,456- 70,021 | 5 | 242,000 |
| 1410 | ASSOCIATE STAFF ANALYST | D 846 | 12627 | 57,245- 76,527 | 4 | 264,177 |
| 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 | 24 | 1,048,396 |
| 1530 | ACCOUNTANT | D 846 | 40510 | 39,159- 51,146 | 1 | 50,073 |
| 1613 | CITY PLANNER | D 846 | 22122 | 47,589- 92,499 | 4 | 238,458 |
| 1614 | ASSOCIATE ENGINEERING 6TE | D 846 | 20118 | 42,241- 58,572 | 6 | 302,398 |
| 1615 | URABAN TECHNICIAN # | D 846 | 22100 | 24,113- 32,390 | 11 | 465,764 |
| 1616 | CLERICAL ASSOCIATE | D 846 | 10251 | 20,095- 48,970 | 24 | 838,354 |
| 1617 | CLERICAL ASSOCIATE | D 846 | 10251 | 20,095- 48,970 | 1 | 45,844 |

ADOPTED 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 | ADOPTED 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 | | | | | 389 | 23,360,024 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | | | | | 389 | 23,360,024 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 69 | 4,143,552 |
| TOTAL FOR U/A 003 | | | | | 458 | 27,503,576 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-------------------------------|---------------------|--------|------------------|-----------|
| | | | # 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 | 37,235 |
| | | SUBTOTAL FOR F/T SALARIED | | | | | 139,541 | 37,235 |
| 03 | | UNSALARIED | | 031 UNSALARIED | | | 21,593 | 21,593- |
| | | SUBTOTAL FOR UNSALARIED | | | | | 21,593 | 21,593- |
| | | SUBTOTAL FOR BUDGET CODE 5360 | | | | | 161,134 | 37,235 |
| | | TOTAL FOR | | | | | 541,384 | 37,235 |
| RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION | | | | | | | | |
| BUDGET CODE: 4990 EXECUTIVE MANAGEMENT | | | | | | | | |
| 01 | | F/T SALARIED | 12 | 001 FULL YEAR POSITIONS | 18 | | 885,969 | 1,306,849 |
| | | SUBTOTAL FOR F/T SALARIED | | 12 | | | 885,969 | 1,306,849 |
| 02 | | OTH SALARIED | | 022 SEASONAL POSITIONS | | | | |
| | | SUBTOTAL FOR OTH SALARIED | | | | | | |
| 03 | | UNSALARIED | | 031 UNSALARIED | | | | 106,167 |
| | | SUBTOTAL FOR UNSALARIED | | | | | | 106,167 |
| 04 | | ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | 18,206 | 14,000 |
| | | | | 042 LONGEVITY DIFFERENTIAL | | | | |
| | | | | 043 SHIFT DIFFERENTIAL | | | 276,458 | 63,000 |
| | | | | 045 HOLIDAY PAY | | | 1,176 | 1,000 |
| | | | | 047 OVERTIME | | | 152 | 330,000 |
| | | | | 054 SALARY REVIEW ADJUSTMENTS | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 061 SUPPER MONEY | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 295,992 | | 408,000 | | 112,008 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 357 | | 323 | | 34- |
| | | SUBTOTAL FOR FRINGE BENES | | 357 | | 323 | | 34- |
| | | SUBTOTAL FOR BUDGET CODE 4990 | 12 | 1,182,318 | 18 | 1,821,339 | 6 | 639,021 |
| BUDGET CODE: 5311 Central Recreation Programs | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 269,291 | | | | 269,291- |
| | | SUBTOTAL FOR OTH SALARIED | | 269,291 | | | | 269,291- |
| 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 | | 269,684 | | | | 269,684- |
| 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 | | 176,472 | | | | 176,472- |
| | | SUBTOTAL FOR OTH SALARIED | | 176,472 | | | | 176,472- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 119 | | | | 119- |
| | | 045 HOLIDAY PAY | | 1,305 | | | | 1,305- |
| | | 047 OVERTIME | | 144 | | | | 144- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,568 | | | | 1,568- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 26,427 | | | 26,427- |
| | | SUBTOTAL FOR FRINGE BENES | | 26,427 | | | 26,427- |
| | | 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 | 1,744,438 | 18 | 1,821,339 | 6 76,901 |
| RESPONSIBILITY CENTER: 0400 BRONX RECREATION | | | | | | | |
| BUDGET CODE: 4100 BRONX RECREATION ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 31,675 | 1 31,675 |
| | | SUBTOTAL FOR F/T SALARIED | | | 1 | 31,675 | 1 31,675 |
| | | SUBTOTAL FOR BUDGET CODE 4100 | | | 1 | 31,675 | 1 31,675 |
| BUDGET CODE: 4200 Bronx Camps and Daycare | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 37,116 | 1 | | 37,116- |
| | | SUBTOTAL FOR F/T SALARIED | 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 | 37 | 1,631,487 | 39 | 1,635,731 | 2 4,244 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 1,631,487 | 39 | 1,635,731 | 2 4,244 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|--|--------|--------|-------------------------------|-------|-------------------------|---------------------|---------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 02 | | OTH | SALARIED | 021 | PART-TIME POSITIONS | | 14,571 | | | 14,571- |
| | | | | 022 | SEASONAL POSITIONS | | 223,914 | | | 131,884- |
| | | | SUBTOTAL FOR OTH SALARIED | | | 238,485 | 92,030 | | | 146,455- |
| 03 | | UN | SALARIED | 031 | UN | SALARIED | 137,984 | | | 103,100- |
| | | | SUBTOTAL FOR UNSALARIED | | | 137,984 | 34,884 | | | 103,100- |
| 04 | | ADD | GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 2,500 | | | 500- |
| | | | | 042 | LONGEVITY DIFFERENTIAL | | 48,484 | | | 12,484- |
| | | | | 043 | SHIFT DIFFERENTIAL | | 18,839 | | | 4,839- |
| | | | | 045 | HOLIDAY PAY | | 10,527 | | | 3,473 |
| | | | | 047 | OVERTIME | | 72,934 | | | 21,935- |
| | | | SUBTOTAL FOR ADD GRS PAY | | | 153,284 | 116,999 | | | 36,285- |
| 06 | | FRINGE | BENES | 064 | ALLOWANCE FOR UNIFORMS | | 5,300 | | | 300- |
| | | | SUBTOTAL FOR FRINGE BENES | | | 5,300 | 5,000 | | | 300- |
| | | | SUBTOTAL FOR BUDGET CODE 4900 | | 37 | 2,166,540 | 39 | 1,884,644 | 2 | 281,896- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| TOTAL FOR BRONX RECREATION | | | 38 | 2,228,658 | 41 | 1,916,319 | 3 | | 312,339- |
| RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION | | | | | | | | | |
| BUDGET CODE: 4120 BROOKLYN ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 107,676 | 4 | 215,398 | 2 | | 107,722 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 107,676 | 4 | 215,398 | 2 | | 107,722 |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 2 | 107,676 | 4 | 215,398 | 2 | | 107,722 |
| 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 | 66 | 3,296,751 | 72 | 2,448,080 | 6 | | 848,671- |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 3,296,751 | 72 | 2,448,080 | 6 | | 848,671- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 44,673 | | 68,000 | | | 23,327 |
| | | 022 SEASONAL POSITIONS | | 416,145 | | 53,145 | | | 363,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 460,818 | | 121,145 | | | 339,673- |
| 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 | | 108,000 | | | 15,143 |
| | | 043 SHIFT DIFFERENTIAL | | 31,470 | | 41,000 | | | 9,530 |
| | | 045 HOLIDAY PAY | | 15,000 | | 27,000 | | | 12,000 |
| | | 047 OVERTIME | | 165,088 | | 86,000 | | | 79,088- |
| SUBTOTAL FOR ADD GRS PAY | | | | 304,415 | | 262,000 | | | 42,415- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 7,000 | | 7,000 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 7,000 | | 7,000 | | | |
| SUBTOTAL FOR BUDGET CODE 4920 | | | 66 | 4,379,745 | 72 | 3,034,729 | 6 | | 1,345,016- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4941 St. Johns Recreation Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | | 1- |
| 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 | | | 68 | 4,487,502 | 76 | 3,250,127 | 8 1,237,375- |
| RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION | | | | | | | |
| BUDGET CODE: 4140 MANHATTAN ADMINISTRA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 105,771 | 6 | 351,154 | 4 245,383 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 105,771 | 6 | 351,154 | 4 245,383 |
| SUBTOTAL FOR BUDGET CODE 4140 | | | 2 | 105,771 | 6 | 351,154 | 4 245,383 |
| BUDGET CODE: 4202 Manhattan Camps and Daycare | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 4202 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|----------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 138 | 5,013,893 | 99 | 2,634,452 | 39- 2,379,441- |
| SUBTOTAL FOR F/T SALARIED | | 138 | 5,013,893 | 99 | 2,634,452 | 39- 2,379,441- |
| 02 OTH SALARIED | 021 PART-TIME POSITIONS | | 50,000 | | 60,000 | 10,000 |
| | 022 SEASONAL POSITIONS | | 121,140 | | 194,476 | 73,336 |
| SUBTOTAL FOR OTH SALARIED | | | 171,140 | | 254,476 | 83,336 |
| 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 | | 229,000 | 133,000 |
| | 043 SHIFT DIFFERENTIAL | | 6,000 | | 8,000 | 2,000 |
| | 045 HOLIDAY PAY | | 40,000 | | 70,000 | 30,000 |
| | 047 OVERTIME | | 187,739 | | 30,000 | 157,739- |
| SUBTOTAL FOR ADD GRS PAY | | | 329,739 | | 337,000 | 7,261 |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 9,800 | | 11,000 | 1,200 |
| SUBTOTAL FOR FRINGE BENES | | | 9,800 | | 11,000 | 1,200 |
| SUBTOTAL FOR BUDGET CODE 4940 | | 138 | 6,208,572 | 99 | 4,235,266 | 39- 1,973,306- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR MANHATTAN RECREATION | | | 140 | 6,581,631 | 105 | 4,586,420 | 35- | 1,995,211- |
| RESPONSIBILITY CENTER: 0460 QUEENS RECREATION | | | | | | | | |
| BUDGET CODE: 4160 QUEENS ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 189,347 | 9 | 328,351 | 7 | 139,004 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 189,347 | 9 | 328,351 | 7 | 139,004 |
| SUBTOTAL FOR BUDGET CODE 4160 | | | 2 | 189,347 | 9 | 328,351 | 7 | 139,004 |
| 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 | 42 | 2,374,145 | 48 | 1,278,563 | 6 | 1,095,582- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 42 | 2,374,145 | 48 | 1,278,563 | 6 | 1,095,582- |
| 02 | OTH SALARIED | 021 PART-TIME POSITIONS | | 7,525 | | 5,998 | | 1,527- |
| | | 022 SEASONAL POSITIONS | | 380,680 | | 309,866 | | 70,814- |
| SUBTOTAL FOR OTH SALARIED | | | | 388,205 | | 315,864 | | 72,341- |
| 03 | UNSALARIED | 031 UNSALARIED | | 317,205 | | 246,663 | | 70,542- |
| SUBTOTAL FOR UNSALARIED | | | | 317,205 | | 246,663 | | 70,542- |
| 04 | ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 40,000 | | 59,000 | | 19,000 |
| | | 043 SHIFT DIFFERENTIAL | | 7,500 | | 14,000 | | 6,500 |
| | | 045 HOLIDAY PAY | | 6,000 | | 12,000 | | 6,000 |
| | | 047 OVERTIME | | 115,149 | | 32,000 | | 83,149- |
| SUBTOTAL FOR ADD GRS PAY | | | | 168,649 | | 117,000 | | 51,649- |
| 06 | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 2,500 | | 3,000 | | 500 |
| SUBTOTAL FOR FRINGE BENES | | | | 2,500 | | 3,000 | | 500 |
| SUBTOTAL FOR BUDGET CODE 4960 | | | 42 | 3,250,704 | 48 | 1,961,090 | 6 | 1,289,614- |
| 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 | | | 47 | 3,500,443 | 57 | 2,289,441 | 10 | 1,211,002- |

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4180 SI ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 108,933 | | | 2- | 108,933- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 108,933 | | | 2- | 108,933- |
| SUBTOTAL FOR BUDGET CODE 4180 | | | 2 | 108,933 | | | 2- | 108,933- |
| 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 | | | 3 | | | 3- |
| SUBTOTAL FOR F/T SALARIED | | | | | 3 | | | 3- |
| SUBTOTAL FOR BUDGET CODE 4952 | | | | | 3 | | | 3- |
| BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,129,839 | 29 | 671,094 | 4 | 458,745- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,129,839 | 29 | 671,094 | 4 | 458,745- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 45,000 | | 60,000 | | 15,000 |
| | | 022 SEASONAL POSITIONS | | 117,088 | | 40,338 | | 76,750- |
| SUBTOTAL FOR OTH SALARIED | | | | 162,088 | | 100,338 | | 61,750- |
| 03 UNSALARIED | | 031 UNSALARIED | | 144,907 | | 161,703 | | 16,796 |
| SUBTOTAL FOR UNSALARIED | | | | 144,907 | | 161,703 | | 16,796 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,500 | | 40,000 | | 32,500 |
| | | 043 SHIFT DIFFERENTIAL | | 10,000 | | 15,000 | | 5,000 |
| | | 045 HOLIDAY PAY | | | | 9,000 | | 9,000 |
| | | 047 OVERTIME | | 125,963 | | 27,000 | | 98,963- |
| SUBTOTAL FOR ADD GRS PAY | | | | 143,463 | | 91,000 | | 52,463- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,500 | | 2,000 | | 500 |
| | | 075 SUPPLEMENTAL PENSION FUND | | 7,000 | | 7,000 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 8,500 | | 9,000 | | 500 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | SUBTOTAL FOR BUDGET CODE 4980 | 25 | 1,588,797 | 29 | 1,033,135 | 4 555,662- |
| | TOTAL FOR STATEN ISLAND RECREATION | 27 | 1,697,733 | 29 | 1,033,135 | 2 664,598- |
| | TOTAL FOR RECREATION SERVICES | 332 | 20,781,789 | 326 | 14,934,016 | 6- 5,847,773- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| RECREATION SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 332 | 20,781,789 | 326 | 14,934,016 | 5,847,773- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 332 | 20,781,789 | 326 | 14,934,016 | 5,847,773- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 19,623,500 | | 14,934,016 | 4,689,484- |
| OTHER CATEGORICAL | | 690,070 | | | 690,070- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 87,969 | | | 87,969- |
| INTRA-CITY SALES | | 380,250 | | | 380,250- |
| TOTAL | | 20,781,789 | | 14,934,016 | 5,847,773- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| | | | | ADOPTED BUDGET FY09 | | |
|---------------------------------|---------------------------|------------|------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # 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 | 8 | 534,804 |
| 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 | 17 | 842,342 |
| 1410 | ASSOCIATE STAFF ANALYST | D 846 | 12627 | 57,245- 76,527 | 2 | 143,657 |
| 1435 | ASSISTANT SUPERVISOR OF R | D 846 | 60440 | 44,152- 59,148 | 77 | 3,797,148 |
| 1442 | COMMUNITY COORDINATOR (WI | D 846 | 56057 | 26,998- 47,817 | 8 | 416,817 |
| 1466 | PLAYGROUND ASSOCIATE | D 846 | 06664 | 27,405- 31,428 | 59 | 1,661,605 |
| 1475 | CITY PARK WORKER | D 846 | 90641 | 29,830- 40,289 | 2 | 113,326 |
| 1550 | RECREATION DIRECTOR | D 846 | 60430 | 35,688- 48,310 | 47 | 1,781,543 |
| 1580 | PUPPETEER | D 846 | 60414 | 35,688- 48,310 | 3 | 106,848 |
| 1581 | DIRECTOR OF PUPPETRY | D 846 | 60416 | 44,152- 59,148 | 1 | 48,154 |
| 1616 | CLERICAL ASSOCIATE | D 846 | 10251 | 20,095- 48,970 | 16 | 534,095 |
| 1618 | CLERICAL AIDE | D 846 | 10250 | 25,414- 30,781 | 2 | 52,862 |
| 1619 | CASHIER | D 846 | 10605 | 31,368- 47,087 | 2 | 65,472 |
| 1655 | RECREATION SPECIALIST (DE | D 846 | 06070 | 35,398- 35,398 | 67 | 2,333,659 |
| 1681 | CLERICAL ASSOCIATE | D 846 | 10251 | 20,095- 48,970 | 1 | 28,000 |
| 1734 | COMMUNITY SERVICE AIDE | D 846 | 52406 | 26,321- 27,491 | 1 | 26,392 |
| 1735 | COMMUNITY ASSOCIATE | D 846 | 56057 | 26,998- 47,817 | 24 | 891,462 |
| 1740 | COMMUNITY ASSISTANT | D 846 | 56056 | 22,907- 31,624 | 2 | 61,926 |
| 1741 | COMPUTER AIDE | D 846 | 13620 | 35,335- 49,387 | 1 | 31,955 |
| SUBTOTAL FOR OBJECT 001 | | | | | 349 | 14,342,213 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 004 | 349 | 14,342,213 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -23 | -945,189 |
| TOTAL FOR U/A 004 | 326 | 13,397,024 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # 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 | | 123,326 | | 146,500 | 23,174 |
| | | 169 MAINTENANCE SUPPLIES | | 61,765 | | | 61,765- |
| | | 170 CLEANING SUPPLIES | | 15,000 | | | 15,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 270,091 | | 146,500 | 123,591- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 22,054 | | | 22,054- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,054 | | | 22,054- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 17,324 | | | 17,324- |
| | | 412 RENTALS OF MISC.EQUIP | | 32,126 | | | 32,126- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 49,450 | | | 49,450- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,580 | | | 2,580- |
| | | 608 MAINT & REP GENERAL | | 2,325 | | | 2,325- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,905 | | | 4,905- |
| | | SUBTOTAL FOR BUDGET CODE 2089 | | 346,500 | | 146,500 | 200,000- |
| BUDGET CODE: 2110 Yankees Reconstruction New Need | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 307,035 | | | 307,035- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 307,035 | | | 307,035- |
| | | SUBTOTAL FOR BUDGET CODE 2110 | | 307,035 | | | 307,035- |
| BUDGET CODE: 2111 Shea Stadium Reconstruction New Need | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 750,000 | | | 750,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 750,000 | | | 750,000- |
| | | SUBTOTAL FOR BUDGET CODE 2111 | | 750,000 | | | 750,000- |
| BUDGET CODE: 2189 POP OTPS - Brooklyn | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 68,000 | | | 68,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 149,709 | | 125,500 | 24,209- |
| | | 169 MAINTENANCE SUPPLIES | | 80,401 | | | 80,401- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 170 CLEANING SUPPLIES | | 3,855 | | | | | 3,855- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 301,965 | | 125,500 | | | 176,465- |
| | | SUBTOTAL FOR BUDGET CODE 2189 | | 301,965 | | 125,500 | | | 176,465- |
| BUDGET CODE: 2263 Community Events | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,087 | | 125,000 | | | 117,913 |
| | | 169 MAINTENANCE SUPPLIES | | 108,897 | | | | | 108,897- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 115,984 | | 125,000 | | | 9,016 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,000 | | | | | 1,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,616 | | | | | 3,616- |
| | | 417 ADVERTISING | | 3,400 | | | | | 3,400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,016 | | | | | 8,016- |
| | | SUBTOTAL FOR BUDGET CODE 2263 | | 124,000 | | 125,000 | | | 1,000 |
| BUDGET CODE: 2284 Worlds Fair Marina Expense | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | | | 1,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,204 | | 250,000 | | | 226,796 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 28,500 | | | | | 28,500- |
| | | 169 MAINTENANCE SUPPLIES | | 30,839 | | | | | 30,839- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,060 | | | | | 1,060- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 84,603 | | 250,000 | | | 165,397 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 19,228 | | | | | 19,228- |
| | | 337 BOOKS-OTHER | | 570 | | | | | 570- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 19,798 | | | | | 19,798- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,500 | | | | | 9,500- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,290 | | | | | 2,290- |
| | | 417 ADVERTISING | | 98 | | | | | 98- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,888 | | | | | 11,888- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 68,000 | | | | | 68,000- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 40,500 | | | | | 40,500- |
| | | 615 PRINTING CONTRACTS | | 544 | | | | | 544- |
| | | 624 CLEANING SERVICES | | 13,000 | | | | | 13,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,010 | | | | | 1,010- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 123,054 | | | 123,054- |
| SUBTOTAL FOR BUDGET CODE 2284 | | | | 239,343 | | 250,000 | 10,657 |
| BUDGET CODE: 2289 POP OTPS Expenditures | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 100,000 | | | 100,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 526,119 | | 1,849,500 | 1,323,381 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 135,998 | | | 135,998- |
| | | 109 FUEL OIL | | 125,500 | | 125,500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,099 | | | 3,099- |
| | | 117 POSTAGE | | 400 | | | 400- |
| | | 169 MAINTENANCE SUPPLIES | | 33,008 | | | 33,008- |
| | | 170 CLEANING SUPPLIES | | 3,479 | | | 3,479- |
| | | 199 DATA PROCESSING SUPPLIES | | 200,100 | | | 200,100- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,127,703 | | 1,975,000 | 847,297 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 76,226 | | | 76,226- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | | 2,000- |
| | | 305 MOTOR VEHICLES | | 66,000 | | | 66,000- |
| | | 314 OFFICE FURITURE | | 8,000 | | | 8,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 97,457 | | | 97,457- |
| | | 337 BOOKS-OTHER | | 1,966 | | | 1,966- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 251,649 | | | 251,649- |
| 40 OTHR SER&CHR | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | 15,000 | | | 15,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,656 | | | 11,656- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,120,696 | | 1,275,000 | 154,304 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,147,352 | | 1,275,000 | 127,648 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,500 | | | 4,500- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 425 | | | 425- |
| | | 608 MAINT & REP GENERAL | | 7,750 | | | 7,750- |
| | | 615 PRINTING CONTRACTS | | 28,511 | | | 28,511- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 8,660 | | | 8,660- |
| | | 684 PROF SERV COMPUTER SERVICES | | 40,000 | | | 40,000- |
| | | 686 PROF SERV OTHER | | 29,200 | | | 29,200- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 119,046 | | | 119,046- |
| SUBTOTAL FOR BUDGET CODE 2289 | | | | 2,645,750 | | 3,250,000 | 604,250 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | |
|--|--------|-----|------------------------------------|------------------------|--------|---------------------|---|--------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2316 Croton Forestry Management Program | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | 405,679 | | | 297,527 | | 108,152- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 33,493 | | | | | 33,493- |
| | | | 169 MAINTENANCE SUPPLIES | | | 7,315 | | | | | 7,315- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | | | | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 446,487 | | | 297,527 | | 148,960- |
| 30 | | | PROPTY&EQUIP | | | 43,250 | | | | | 43,250- |
| | | | 300 EQUIPMENT GENERAL | | | 2,563 | | | | | 2,563- |
| | | | 305 MOTOR VEHICLES | | | 108,333 | | | | | 108,333- |
| | | | 314 OFFICE FURITURE | | | 1,560 | | | | | 1,560- |
| | | | 315 OFFICE EQUIPMENT | | | 20,500 | | | | | 20,500- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 3,921 | | | | | 3,921- |
| | | | 337 BOOKS-OTHER | | | 180,127 | | | | | 180,127- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | |
| 40 | | | OTHR SER&CHR | | | 1,367 | | | | | 1,367- |
| | | | 417 ADVERTISING | | | 17,000 | | | | | 17,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 18,367 | | | | | 18,367- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | | | | | |
| 60 | | | CNTRCTL SVCS | | | 4,670 | | | | | 4,670- |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | | 21,000 | | | | | 21,000- |
| | | | 686 PROF SERV OTHER | | | 25,670 | | | | | 25,670- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | |
| | | | SUBTOTAL FOR BUDGET CODE 2316 | | | 670,651 | | | 297,527 | | 373,124- |
| BUDGET CODE: 2389 POP OTPS - Queens | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | 856001 | | 60,000 | | | | | 60,000- |
| | | | 10X SUPPLIES + MATERIALS - GENERAL | | | 71,116 | | | 90,500 | | 19,384 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 64,121 | | | | | 64,121- |
| | | | 169 MAINTENANCE SUPPLIES | | | 13,200 | | | | | 13,200- |
| | | | 170 CLEANING SUPPLIES | | | 208,437 | | | 90,500 | | 117,937- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | |
| 30 | | | PROPTY&EQUIP | | | 16,576 | | | | | 16,576- |
| | | | 300 EQUIPMENT GENERAL | | | 5,060 | | | | | 5,060- |
| | | | 314 OFFICE FURITURE | | | 1,447 | | | | | 1,447- |
| | | | 315 OFFICE EQUIPMENT | | | 23,083 | | | | | 23,083- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | |
| 40 | | | OTHR SER&CHR | | | 2,280 | | | | | 2,280- |
| | | | 412 RENTALS OF MISC.EQUIP | | | 2,280 | | | | | 2,280- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 6,000 | | | | | 6,000- |
| | | 624 CLEANING SERVICES | | 700 | | | | | 700- |
| | | SUBTOTAL FOR CNTRCTL 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 | | 35,918 | | 18,000 | | | 17,918- |
| | | 169 MAINTENANCE SUPPLIES | | 17,136 | | | | | 17,136- |
| | | 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- |
| 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 | | 55,008 | | 119,500 | | | 64,492 |
| | | 169 MAINTENANCE SUPPLIES | | 70,689 | | | | | 70,689- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 125,697 | | 119,500 | | | 6,197- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,230 | | | | | 9,230- |
| | | 314 OFFICE FURITURE | | 12,430 | | | | | 12,430- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,660 | | | | | 21,660- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 393 | | | | | 393- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 393 | | | | | 393- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 8,557 | | 51,000 | 42,443 |
| | | 169 MAINTENANCE SUPPLIES | | 38,240 | | | 38,240- |
| 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 | | | | | | | |
| 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 | | 4,796,000 | | 3,000,000 | 1,796,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,796,000 | | 3,000,000 | 1,796,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6809 | | | | 4,796,000 | | 4,750,000 | 46,000- |
| BUDGET CODE: 6812 Bloomingdale Park Dog Run | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,245 | | | 18,245- |
| | | 169 MAINTENANCE SUPPLIES | | 5,095 | | | 5,095- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 23,340 | | | 23,340- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,660 | | | 11,660- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 11,660 | | | 11,660- |
| SUBTOTAL FOR BUDGET CODE 6812 | | | | 35,000 | | | 35,000- |
| BUDGET CODE: 6813 S. Shore Beach Cleaning, S.I. | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 40,000 | | | 40,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 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 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 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 SUPPLIES + MATERIALS - GENERAL | | 24,500 | | | 24,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 24,500 | | | 24,500- |
| SUBTOTAL FOR BUDGET CODE 7001 | | | | 24,500 | | | 24,500- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7002 CC Bronx River Alliance | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 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 SUPPLIES + MATERIALS - GENERAL | | 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 SUPPLIES + MATERIALS - GENERAL | | 74,790 | | | 74,790- |
| | | 199 DATA PROCESSING SUPPLIES | | 794 | | | 794- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 75,584 | | | 75,584- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,199 | | | 4,199- |
| | | 305 MOTOR VEHICLES | | 11,882 | | | 11,882- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,081 | | | 16,081- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,450 | | | 1,450- |
| | | 412 RENTALS OF MISC.EQUIP | | 14,940 | | | 14,940- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 988,525 | 988,525 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,390 | | 988,525 | 972,135 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,015 | | | 6,015- |
| | | 686 PROF SERV OTHER | | 4,680 | | | 4,680- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,695 | | | 10,695- |
| | | SUBTOTAL FOR BUDGET CODE 7005 | | 118,750 | | 988,525 | 869,775 |
| BUDGET CODE: 7007 CC Dry Harbor Pre-School | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,059 | | | 6,059- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,059 | | | 6,059- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 591 | | | | | 591- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 591 | | | | | 591- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 350 | | | | | 350- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 350 | | | | | 350- |
| | 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | | | 13,364,186 | | 10,512,052 | 2,852,134- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS | | | | | | | |
| BUDGET CODE: 6100 ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,574 | | 22,449 | 8,875 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,773 | | | 1,773- |
| | | 110 FOOD & FORAGE SUPPLIES | | 753 | | 500 | 253- |
| | | 169 MAINTENANCE SUPPLIES | | 1,818 | | | 1,818- |
| | | 199 DATA PROCESSING SUPPLIES | | 416 | | | 416- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,334 | | 22,949 | 4,615 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 22,692 | | 18,851 | 3,841- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 6,564 | | 1,500 | 5,064- |
| | | | 305 MOTOR VEHICLES | | 36,548 | | | 36,548- |
| | | | 314 OFFICE FURITURE | | 5,730 | | | 5,730- |
| | | | 319 SECURITY EQUIPMENT | | 8,226 | | | 8,226- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 13,420 | | | 13,420- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 93,180 | | 20,351 | 72,829- |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,866 | | | 5,866- |
| | | | 412 RENTALS OF MISC.EQUIP | | 98,620 | | 165,000 | 66,380 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 104,486 | | 165,000 | 60,514 |
| 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 | 231,988 | 7 | 227,050 | 4,938- |
| BUDGET CODE: 6666 Grants Holding Code | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 128,260 | | 11,000 | 117,260- |
| | | | 169 MAINTENANCE SUPPLIES | | 493 | | | 493- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 128,753 | | 11,000 | 117,753- |
| 30 | | | 300 EQUIPMENT GENERAL | | 5,511 | | | 5,511- |
| | | | 305 MOTOR VEHICLES | | 3,854 | | | 3,854- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,365 | | | 14,365- |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000 | | | 2,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 12,600 | | | 12,600- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 14,600 | | | 14,600- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 3,775 | | | 3,775- |
| | | | 608 MAINT & REP GENERAL | | 4,507 | | | 4,507- |
| | | | 615 PRINTING CONTRACTS | | 13,000 | | | 13,000- |
| | | | 633 TRANSPORTATION EXPENDITURES | | 4,000 | | | 4,000- |
| | | | 686 PROF SERV OTHER | | 25,995 | | | 25,995- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 51,277 | | | 51,277- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6666 | | | | 208,995 | | 11,000 | 197,995- |
| TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS | | | 7 | 440,983 | 7 | 238,050 | 202,933- |
| RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS | | | | | | | |
| BUDGET CODE: 5160 Texaco Road Map of New York State | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 40,000 | | | 40,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 40,000 | | | 40,000- |
| SUBTOTAL FOR BUDGET CODE 5160 | | | | 40,000 | | | 40,000- |
| TOTAL FOR CAPITAL PROJECTS | | | | 40,000 | | | 40,000- |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | |
| BUDGET CODE: 6805 CENTRAL PURCHASING | | | | | | | |
| 10 SUPPLYS&MATL | 801001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 50,000 | | | 50,000- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,810,390 | | 2,643,827 | 833,437 |
| | 110 | FOOD & FORAGE SUPPLIES | | 20,135 | | 470 | 19,665- |
| | 117 | POSTAGE | | 25,000 | | | 25,000- |
| | 169 | MAINTENANCE SUPPLIES | | 142,173 | | | 142,173- |
| | 199 | DATA PROCESSING SUPPLIES | | 171,428 | | | 171,428- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,219,126 | | 2,644,297 | 425,171 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 161,410 | | 39,972 | 121,438- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 817 | | | 817- |
| | | 305 MOTOR VEHICLES | | 3,500 | | | 3,500- |
| | | 314 OFFICE FURITURE | | 275,000 | | 25,000 | 250,000- |
| | | 319 SECURITY EQUIPMENT | | 710 | | | 710- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 167,897 | | 70,000 | 97,897- |
| | | 337 BOOKS-OTHER | | 5,535 | | | 5,535- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 614,869 | | 134,972 | 479,897- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------------|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 9,484 | | 20,000 | | 10,516 |
| | 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 | | 5,033 | | | | 5,033- |
| | | 412 | RENTALS OF MISC.EQUIP | | 163,102 | | 779,630 | | 616,528 |
| | | 417 | ADVERTISING | | 929,995 | | | | 929,995- |
| | | 490 | SPECIAL SERVICES | | 34,136 | | | | 34,136- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,151,046 | | 799,630 | | 351,416- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 50 | 604,615 | 50 | 454,360 | | 150,255- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 319,526 | 1 | 319,960 | | 434 |
| | | 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 | | 236,808 | | | | 236,808- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 17,079 | 1 | 27,079 | | 10,000 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 374,515 | | | 1- | 374,515- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 21,255 | | | 1- | 21,255- |
| | | 686 | PROF SERV OTHER | 1 | 81,110 | 1 | 32,640 | | 48,470- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 63 | 1,844,851 | 61 | 1,282,557 | 2- | 562,294- |
| 70 FXD MIS CHGS | | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 69,200 | | | | 69,200- |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 59,183 | | | | 59,183- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 128,383 | | | | 128,383- |
| SUBTOTAL FOR BUDGET CODE 6805 | | | | 63 | 5,958,275 | 61 | 4,861,456 | 2- | 1,096,819- |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 63 | 5,978,275 | 61 | 4,881,456 | 2- | 1,096,819- |
| 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 | | 60,116 | | | | 60,116- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,690 | | | | 2,690- |
| | | 169 MAINTENANCE SUPPLIES | | 8,335 | | | | 8,335- |
| | | 170 CLEANING SUPPLIES | | 1,000 | | | | 1,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 75,210 | | | | 75,210- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 30,000 | | | | 30,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,515 | | | | 7,515- |
| | | 314 OFFICE FURITURE | | 2,587 | | | | 2,587- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 40,102 | | | | 40,102- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,950 | | | | 3,950- |
| | | 412 RENTALS OF MISC.EQUIP | | 336 | | | | 336- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 4,286 | | | | 4,286- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 11,000 | | | | 11,000- |
| | | 608 MAINT & REP GENERAL | | 5,000 | | | | 5,000- |
| | | 615 PRINTING CONTRACTS | | 300 | | | | 300- |
| | | 686 PROF SERV OTHER | | 700 | | | | 700- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 17,000 | | | | 17,000- |
| | 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- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 237,645 | | | | 237,645- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 48,767 | | 479,606 | 430,839 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 48,767 | | 479,606 | 430,839 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 12,294 | | | 12,294- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 12,294 | | | 12,294- |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 3,945 | | | 3,945- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,945 | | | 3,945- |
| 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 | | | | 65,006 | | 3,335,150 | 3,270,144 |
| BUDGET CODE: 0109 NYC ZOOS | | | | | | | |
| 60 | | CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS | 3 | 10,571,393 | 3 | 9,878,428 | 692,965- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 10,571,393 | 3 | 9,878,428 | 692,965- |
| SUBTOTAL FOR BUDGET CODE 0109 | | | 3 | 10,571,393 | 3 | 9,878,428 | 692,965- |
| BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | | 24,223 | | | 24,223- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 24,223 | | | 24,223- | |
| 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 | 39,568 | 4 | 26,000 | 3 13,568- | |
| 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 | | 10,950 | | | 10,950- | |
| | | | 686 PROF SERV OTHER | 1 | 1,865 | 1 | 1,865 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 12,815 | 1 | 1,865 | 10,950- |
| SUBTOTAL FOR BUDGET CODE 1002 | | | 1 | 36,099 | 1 | 4,209 | 31,890- |
| BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 3,558,717 | 3,550,717 |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 48,000 | | | 48,000- |
| | 117 | POSTAGE | | 189,451 | | | 189,451- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 245,451 | | 3,558,717 | 3,313,266 |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 206,975 | | | 206,975- |
| | 305 | MOTOR VEHICLES | | 1,268,968 | | | 1,268,968- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,475,943 | | | 1,475,943- |
| 40 | | OTHR SER&CHR | | | | | |
| | 412 | RENTALS OF MISC.EQUIP | | 157,900 | | | 157,900- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 157,900 | | | 157,900- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 1,446,588 | | | 1,446,588- |
| | 607 | MAINT & REP MOTOR VEH EQUIP | | 145,000 | | | 145,000- |
| | 615 | PRINTING CONTRACTS | | 195,703 | | | 195,703- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,787,291 | | | 1,787,291- |
| SUBTOTAL FOR BUDGET CODE 2297 | | | | 3,666,585 | | 3,558,717 | 107,868- |
| BUDGET CODE: 2922 OPERATION GREENTHUMB | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 20,540 | | 5,540 | 15,000- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 109,312 | | 189,801 | 80,489 |
| | 110 | FOOD & FORAGE SUPPLIES | | 15,956 | | 12,000 | 3,956- |
| | 117 | POSTAGE | | 1,179 | | 1,179 | |
| | 169 | MAINTENANCE SUPPLIES | | 42,963 | | | 42,963- |
| | 199 | DATA PROCESSING SUPPLIES | | | | 2,000 | 2,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 189,950 | | 210,520 | 20,570 |
| 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 |
| 40 | 856001 | OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL | | 9,229 | | | 9,229- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,500 | | | | 8,500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 35,200 | | 8,000 | | 27,200- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | 2,500 | | 2,200 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 650 | | 650 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 53,229 | | 11,150 | | 42,079- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 3 | 595 | 3 | 595 |
| | | | 615 PRINTING CONTRACTS | 2 | 25,512 | 2 | 11,500 | | 14,012- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 4 | 1,899 | 4 | 1,119 | | 780- |
| | | | 685 PROF SERV DIRECT EDUC SERV | | | 2 | 1,500 | 2 | 1,500 |
| | | | 686 PROF SERV OTHER | 4 | 5,000 | 4 | 38,850 | | 33,850 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 32,411 | 15 | 53,564 | 5 | 21,153 |
| | | | SUBTOTAL FOR BUDGET CODE 2922 | 10 | 277,634 | 15 | 277,634 | 5 | |
| | | | BUDGET CODE: 2923 Land Restoration: Interim Assistance | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 98,759 | | 17,906 | | 80,853- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 | | 8,500 | | 6,500 |
| | | | 169 MAINTENANCE SUPPLIES | | 5,422 | | | | 5,422- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | | 1,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 106,181 | | 27,406 | | 78,775- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 1,228 | | 11,066 | | 9,838 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,200 | | 1,200 |
| | | | 305 MOTOR VEHICLES | | 91,552 | | 37,000 | | 54,552- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 4,000 | | 4,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 92,780 | | 53,266 | | 39,514- |
| 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 | | 1 | 2,500 | | 2,500 |
| | | | 686 PROF SERV OTHER | | | 1 | 2,000 | 1 | 2,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 27,000 | 7 | 10,500 | 5 | 16,500- |
| | | | SUBTOTAL FOR BUDGET CODE 2923 | 2 | 225,961 | 7 | 94,972 | 5 | 130,989- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|-----------------|--------------------------------|----------------------|------------------------|---|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2929 Land Restoration CD - Interim Assistance | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 53,007 | | | | | 53,007- |
| | | | 305 | MOTOR VEHICLES | 272,860 | | | | | 272,860- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 325,867 | | | | | 325,867- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,633 | | | | | 4,633- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 4,633 | | | | | 4,633- |
| | 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 | 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 | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 15,807 | | | | | 15,807- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|--|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | AMOUNT |
| | | | | | | | # CNTRCT | | |
| 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 SUPPLIES + MATERIALS - GENERAL | | 580 | | | | | 580- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 580 | | | | 580- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | | | 500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 500 | | | | 500- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 8,000 | | | | | 8,000- |
| SUBTOTAL FOR CNTRCTL 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 SUPPLIES + MATERIALS - GENERAL | | 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 CONTRACTUAL SERVICES-GENERAL | | 1,000 | | | | | 1,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 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 SUPPLIES + MATERIALS - GENERAL | | 70,914 | | | | | 70,914- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 70,914 | | | | 70,914- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 10,000 | | | | | 10,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,000 | | | | | 9,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 19,000 | | | | 19,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|--|--------------|---------|------------------------------------|----------|------------------------|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 118,025 | | | | 118,025- |
| | | | 490 SPECIAL SERVICES | | 2,795 | | | | 2,795- |
| | | | SUBTOTAL FOR OTHR 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 | | 75,330 | | | | 75,330- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 75,330 | | | | 75,330- |
| 30 | PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 27,000 | | | | 27,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 27,000 | | | | 27,000- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,200 | | | | 1,200- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,200 | | | | 1,200- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,000 | | | | 10,000- |
| | | | 615 PRINTING CONTRACTS | | 6,000 | | | | 6,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 16,000 | | | | 16,000- |
| | | | SUBTOTAL FOR BUDGET CODE 5923 | | 119,530 | | | | 119,530- |
| BUDGET CODE: 5928 Operation Greenthumb CD - Interim Assist | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 75,000 | | | 1- | 75,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 18,901 | | 7,450 | | 11,451- |
| | | 199 DATA PROCESSING SUPPLIES | | 360 | | 1,969 | | 1,609 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 19,261 | | 9,419 | | 9,842- |
| 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 | | 6 | 2,927 | | 2,927 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 4,679 | 8 | 9,211 | 1 | 4,532 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6520 | | | 7 | 23,956 | 8 | 24,556 | 1 | 600 |
| BUDGET CODE: 6530 HORTICULTURE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 31,026 | | 54,337 | | 23,311 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 167 | | | | 167- |
| | | 169 MAINTENANCE SUPPLIES | | 4,072 | | | | 4,072- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 35,265 | | 54,337 | | 19,072 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 13,447 | | | | 13,447- |
| | | 314 OFFICE FURITURE | | 879 | | | | 879- |
| | | 337 BOOKS-OTHER | | 185 | | | | 185- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 14,511 | | | | 14,511- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 145 | | | | 145- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,439 | | | | 3,439- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,584 | | | | 3,584- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 977 | | | | 977- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 977 | | | | 977- |
| SUBTOTAL FOR BUDGET CODE 6530 | | | | 54,337 | | 54,337 | | |
| BUDGET CODE: 6585 COMPOST FACILITY | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 5,894 | | 5,894 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 5,894 | | 5,894 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 10,896 | | 10,896 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 10,896 | | 10,896 |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,625 | | 2,625 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,625 | | 2,625 |
| SUBTOTAL FOR BUDGET CODE 6585 | | | | | | 19,415 | | 19,415 |
| BUDGET CODE: 6600 FORESTRY | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 147,956 | | 5,691 | | 142,265- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 300 | | | | 300- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,983 | | | | 3,983- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 169 MAINTENANCE SUPPLIES | | 2,919 | | | | 2,919- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 155,158 | | 5,691 | | 149,467- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 30,978 | | 33,975 | | 2,997 | |
| | | 314 OFFICE FURITURE | | 13,720 | | | | 13,720- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,987 | | | | 2,987- | |
| | | 337 BOOKS-OTHER | | 5,334 | | | | 5,334- | |
| | | 338 LIBRARY BOOKS | | 3,000 | | | | 3,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 56,019 | | 33,975 | | 22,044- | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,575 | | | | 1,575- | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | 20,000 | | 18,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 648 | | 648 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,575 | | 20,648 | | 17,073 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 19 | 7,185,442 | 19 | 2,716,310 | | 4,469,132- | |
| | | 615 PRINTING CONTRACTS | | 4,024 | | | | 4,024- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 15,248 | 3 | 6,562 | | 8,686- | |
| | | 686 PROF SERV OTHER | | 32,776 | | | | 32,776- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 7,237,490 | 22 | 2,722,872 | | 4,514,618- | |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 76 | | | | 76- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 76 | | | | 76- | |
| | | SUBTOTAL FOR BUDGET CODE 6600 | 22 | 7,452,318 | 22 | 2,783,186 | | 4,669,132- | |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | 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 | 10,000 |
| | | 608 MAINT & REP GENERAL | | | 1 | | 2,000 | 2,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 352 | 1 | | 2,640 | 2,288 |
| | | 686 PROF SERV OTHER | | | 1 | | 20,000 | 20,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 352 | 4 | | 34,640 | 34,288 |
| | | SUBTOTAL FOR BUDGET CODE 6710 | 1 | 4,503 | 4 | | 164,725 | 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 | | 5,506,619 | | | 6,157,048 | 650,429 |
| | | 109 FUEL OIL | | 2,318,500 | | | 3,022,700 | 704,200 |
| | | 110 FOOD & FORAGE SUPPLIES | | 100 | | | | 100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,952,808 | | | 9,204,111 | 1,251,303 |
| 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 | | 380 | | | | 380- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 2,880 | 3 | | 19,500 | 16,620 |
| | | SUBTOTAL FOR BUDGET CODE 6720 | 3 | 7,961,024 | 3 | | 9,228,515 | 1,267,491 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR CENTRAL OPERATIONS | | | 54 | 32,484,013 | 74 | 29,582,832 | 20 2,901,181- |
| RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION | | | | | | | |
| BUDGET CODE: 5359 TURN 2 FOUNDATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,434 | | | 18,434- |
| | | 110 FOOD & FORAGE SUPPLIES | | 37,606 | | | 37,606- |
| | | 199 DATA PROCESSING SUPPLIES | | 40,000 | | | 40,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 96,040 | | | 96,040- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 78,926 | | | 78,926- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 3,837 | | | 3,837- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 82,763 | | | 82,763- |
| | | 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 586,643 | | 428,889 | | 157,754- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 483 | | | | 483- |
| | | | 169 MAINTENANCE SUPPLIES | | 89,968 | | | | 89,968- |
| | | | 170 CLEANING SUPPLIES | | 14,894 | | | | 14,894- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 701,988 | | 438,889 | | 263,099- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 61,093 | | 9,093 | | 52,000- |
| | | | 314 OFFICE FURITURE | | 5,327 | | | | 5,327- |
| | | | 315 OFFICE EQUIPMENT | | 516 | | | | 516- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 66,936 | | 9,093 | | 57,843- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,421 | | | | 3,421- |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,500 | | | | 2,500- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20,000 | | | | 20,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 25,921 | | | | 25,921- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 506,674 | | | | 506,674- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 506,674 | | | | 506,674- |
| | | | SUBTOTAL FOR BUDGET CODE 2300 | | 1,301,519 | | 447,982 | | 853,537- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|--------------------------------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 5211 Hudson River Estuary Fort Wash. & Tryon | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 45 | | | | | 45- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 45 | | | | | 45- |
| | | SUBTOTAL FOR BUDGET CODE 5211 | | 45 | | | | | 45- |
| BUDGET CODE: 5213 Hudson River Estuary Riverdale | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 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 CONTRACTUAL SERVICES-GENERAL | | 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 CONTRACTUAL SERVICES GENERAL | | 30,000 | | | | | 30,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 30,000 | | | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 5217 | | 30,000 | | | | | 30,000- |
| BUDGET CODE: 5805 ALLEY POND CHALLENGE COURSE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 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 SUPPLIES + MATERIALS - GENERAL | | 599,840 | | | | | 599,840- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 599,840 | | | | | 599,840- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 60,000 | | | | | 60,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 60,000 | | | | | 60,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|-----------------|--------------------------------|------------------------------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 5833 | | | | 659,840 | | | 659,840- |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|---------------------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 3,950 | | | | | 3,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3,950 | | | | | 3,950- |
| | | 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|-----------------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6020 | | | | | 7,215 | 1 | 19,665 | 1 | | 12,450 |
| BUDGET CODE: 6029 Bronx Maintenance & Programming | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | | | 15,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,462 | | | | | 17,462- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,292 | | | | | 1,292- |
| | | | 170 CLEANING SUPPLIES | | 4,275 | | | | | 4,275- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 38,029 | | | | | 38,029- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 31,949 | | | | | 31,949- |
| | | | 314 OFFICE FURITURE | | 15,900 | | | | | 15,900- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 756 | | | | | 756- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 48,605 | | | | | 48,605- |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 9,360 | | | | | 9,360- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,360 | | | | | 9,360- |
| 60 | CNRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 8,000 | | | | | 8,000- |
| | | | 608 MAINT & REP GENERAL | | 17,406 | | | | | 17,406- |
| | | | 686 PROF SERV OTHER | | 90,650 | | | 105,500 | | 14,850 |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 116,056 | | 105,500 | | | 10,556- |
| SUBTOTAL FOR BUDGET CODE 6029 | | | | | 212,050 | | 105,500 | | | 106,550- |
| BUDGET CODE: 6030 BRONX TECHNICAL SERVICES | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,793 | | | 27,043 | | 22,250 |
| | | | 169 MAINTENANCE SUPPLIES | | 19,000 | | | | | 19,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 23,793 | | 27,043 | | | 3,250 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 9,820 | | | 3,000 | | 6,820- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 9,820 | | 3,000 | | | 6,820- |
| 60 | CNRCTL SVCS | | 608 MAINT & REP GENERAL | 6 | 27,362 | 6 | | 13,182 | | 14,180- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 27,362 | 6 | 13,182 | | | 14,180- |
| SUBTOTAL FOR BUDGET CODE 6030 | | | | | 60,975 | 6 | 43,225 | | | 17,750- |
| BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,065 | | 2,200 | | 865- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,200 | | 800 | | 1,400- | |
| | | 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 | | 23,375 | | 3,948 | | 19,427- | |
| | | 101 PRINTING SUPPLIES | | | | 8,500 | | 8,500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,250 | | 3,500 | | 750- | |
| | | 117 POSTAGE | | 1,000 | | 7,500 | | 6,500 | |
| | | 169 MAINTENANCE SUPPLIES | | 866 | | | | 866- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,491 | | 24,448 | | 6,043- | |
| 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 | | 5,750 | | | | 5,750- | |
| | | 412 RENTALS OF MISC.EQUIP | | 4,530 | | 6,900 | | 2,370 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,280 | | 6,900 | | 3,380- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 300 | | | | 300- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 540 | 1 | 540 |
| | | 615 PRINTING CONTRACTS | | 12,507 | | | | 12,507- |
| | | 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 | 18,157 | 8 | 10,990 | 4 | 7,167- |
| 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 | | 8,830 | | 10,500 | | 1,670 |
| | | 117 POSTAGE | | 779 | | 3,000 | | 2,221 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,609 | | 13,500 | | 3,891 |
| 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 | | 4,269 | | | | 4,269- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,269 | | 2,000 | | 2,269- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 305 MOTOR VEHICLES | | 168,000 | | | 168,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,100 | | | 8,100- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 271,840 | | | 271,840- |
| 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 | 4,169,754 | 19 | 862,870 | 5 3,306,884- |
| 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 | | 104,534 | | 420,067 | 315,533 |
| | | 169 MAINTENANCE SUPPLIES | | 118,400 | | | 118,400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 263,127 | | 446,260 | 183,133 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 14,079 | | 14,496 | 417 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 504 | 504 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,079 | | 15,000 | 921 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 5,028 | | 5,255 | 227 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,028 | | 5,255 | 227 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 1,000 | 1,000 |
| | | 608 MAINT & REP GENERAL | 2 | 5,700 | 2 | 13,445 | 7,745 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 5,700 | 3 | 14,445 | 8,745 |
| | | SUBTOTAL FOR BUDGET CODE 2320 | 3 | 287,934 | 3 | 480,960 | 193,026 |
| BUDGET CODE: 5222 VALENTINO PIER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,124 | | | 2,124- |
| | | 169 MAINTENANCE SUPPLIES | | 497 | | | 497- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,621 | | | 2,621- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-------------------------------|-----|------------------------|--------------------------------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | | | 2,910 | | 2,910- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 2,910 | | 2,910- |
| 40 | | OTHR SER&CHR | 412 | | RENTALS OF MISC.EQUIP | | | 631 | | 631- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 631 | | 631- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|---|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | 2 | 5,000 | 2 | 5,000 | | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 5,000 | 2 | 5,000 | | | |
| | SUBTOTAL FOR BUDGET CODE 6104 | | 2 | 47,218 | 2 | 47,218 | | | |
| BUDGET CODE: 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 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 198,384 | | | | 198,384- | |
| | SUBTOTAL FOR CNTRCTL 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 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 18,500 | | | | 18,500- | |
| | SUBTOTAL FOR CNTRCTL 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 | | 14,869 | | 17,407 | | 2,538 | |
| | | 117 POSTAGE | | 4,900 | | 4,900 | | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 66,159 | | 68,697 | | 2,538 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,391 | 1,391 |
| | | 315 OFFICE EQUIPMENT | | | | 570 | 570 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,961 | 1,961 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | | | 313 | 313 |
| | | 412 RENTALS OF MISC.EQUIP | | 5,226 | | 4,594 | 632- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 7,699 | 5,699 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,226 | | 12,606 | 5,380 |
| 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 | 77,095 | 1 | 84,881 | 7,786 |
| 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 | | | | 25,908 | 25,908 |
| | | 110 FOOD & FORAGE SUPPLIES | | 925 | | 2,000 | 1,075 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 125,025 | | 72,908 | 52,117- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 918 | | 49,500 | 48,582 |
| | | 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 | | 4,170 | | 61,000 | 56,830 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,000 | 1,000 |
| | | 403 OFFICE SERVICES | | | | 300 | 300 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,486 | | 4,000 | 1,514 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,486 | | 5,300 | 2,814 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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 | | 1 | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,300 | 3 | 7,300 | 1 | 6,000 | |
| 70 | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | | | 600 | | 600 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 600 | | 600 | |
| | | SUBTOTAL FOR BUDGET CODE 6120 | 2 | 132,981 | 3 | 147,108 | 1 | 14,127 | |
| BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 45,582 | | | | 45,582- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,401 | | | | 7,401- | |
| | | 170 CLEANING SUPPLIES | | 999 | | | | 999- | |
| | | 199 DATA PROCESSING SUPPLIES | | 9,860 | | | | 9,860- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 63,842 | | | | 63,842- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 44,909 | | | | 44,909- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,001 | | | | 2,001- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 46,910 | | | | 46,910- | |
| 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 | | 49,610 | | | | 49,610- | |
| | | 608 MAINT & REP GENERAL | | 16,523 | | | | 16,523- | |
| | | 615 PRINTING CONTRACTS | | 9,958 | | | | 9,958- | |
| | | 624 CLEANING SERVICES | | 5,000 | | | | 5,000- | |
| | | 633 TRANSPORTATION EXPENDITURES | | 400 | | | | 400- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,000 | | | | 3,000- | |
| | | 686 PROF SERV OTHER | | 131,564 | | 432,000 | | 300,436 | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 11,700 | | | | 11,700- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 227,755 | | 432,000 | | 204,245 | |
| | | SUBTOTAL FOR BUDGET CODE 6129 | | 365,238 | | 432,000 | | 66,762 | |
| BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 44,353 | | 38,296 | | 6,057- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 169 MAINTENANCE SUPPLIES | | 24,147 | | | 24,147- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 68,500 | | 38,296 | 30,204- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 13,288 | | 9,373 | 3,915- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,288 | | 9,373 | 3,915- |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 2,470 | | 3,906 | 1,436 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,470 | | 3,906 | 1,436 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 2 | 2,500 | 2 | 113,300 | 110,800 |
| | | 608 MAINT & REP GENERAL | 1 | 38,929 | 1 | 15,000 | 23,929- |
| | | 624 CLEANING SERVICES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 42,429 | 3 | 128,300 | 85,871 |
| | | SUBTOTAL FOR BUDGET CODE 6130 | 3 | 126,687 | 3 | 179,875 | 53,188 |
| BUDGET CODE: 6620 BROOKLYN OPERATION | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 12,203 | | 45,522 | 33,319 |
| | | 169 MAINTENANCE SUPPLIES | | 20,211 | | | 20,211- |
| | | 170 CLEANING SUPPLIES | | 4,075 | | | 4,075- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 36,489 | | 45,522 | 9,033 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,415 | | | 2,415- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,415 | | | 2,415- |
| 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 | 1,869,390 | 12 | 1,417,564 | 451,826- |
| RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS | | | | | | | |
| BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 105,000 | | 5,000 | 100,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 46,591 | | 782,930 | 736,339 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|--|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 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 | | 224,667 | | 787,930 | | 563,263 |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,509 | | | | 1,509- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,509 | | | | 1,509- |
| 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 | 269,579 | 13 | 799,373 | 1 | 529,794 |
| 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 | | 32,344 | | | | 32,344- |
| | | | 117 POSTAGE | | 3,000 | | | | 3,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 32,148 | | | | 32,148- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 67,492 | | | 67,492- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 27,669 | | | | 27,669- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 27,669 | | | 27,669- | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 10,590 | | | | 10,590- | |
| | | 412 RENTALS OF MISC.EQUIP | | 393 | | | | 393- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 10,983 | | | 10,983- | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 4,050 | | | | 4,050- | |
| | | 608 MAINT & REP GENERAL | | 14,776 | | | | 14,776- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 18,826 | | | 18,826- | |
| SUBTOTAL FOR BUDGET CODE 5240 | | | | | 124,970 | | | 124,970- | |
| 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 | | 66,668 | | | | 66,668- | |
| | | 117 POSTAGE | | 3,500 | | | | 3,500- | |
| | | 169 MAINTENANCE SUPPLIES | | 7,006 | | | | 7,006- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 77,174 | | | 77,174- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 24,100 | | | | 24,100- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 314 OFFICE FURITURE | | 19,197 | | | 19,197- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 43,297 | | | 43,297- |
| 40 | | OTHER SER&CHR | | | | | |
| | | 417 ADVERTISING | | 600 | | | 600- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 600 | | | 600- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 7,800 | | | 7,800- |
| | | 608 MAINT & REP GENERAL | | 3,000 | | | 3,000- |
| | | 615 PRINTING CONTRACTS | | 8,550 | | | 8,550- |
| | | 686 PROF SERV OTHER | | 51,287 | | | 51,287- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 70,637 | | | 70,637- |
| | | SUBTOTAL FOR BUDGET CODE 5255 | | 191,708 | | | 191,708- |
| BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,531 | | | 29,531- |
| | | 169 MAINTENANCE SUPPLIES | | 13,500 | | | 13,500- |
| | | 170 CLEANING SUPPLIES | | 1,469 | | | 1,469- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 44,500 | | | 44,500- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 22,805 | | | 22,805- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,805 | | | 22,805- |
| 40 | | OTHER SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 34,000 | | | 34,000- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 34,000 | | | 34,000- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 622 TEMPORARY SERVICES | 1 | 10,000 | | 1- | 10,000- |
| | | 686 PROF SERV OTHER | | 1,080 | | | 1,080- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 11,080 | | 1- | 11,080- |
| | | SUBTOTAL FOR BUDGET CODE 5703 | 1 | 112,385 | | 1- | 112,385- |
| BUDGET CODE: 5865 CCAP-Noise & Lighting Imprv Chelsea Rec | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD | | | | | | | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 1,767 | | 1,394 | 373- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,767 | | 1,394 | 373- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 2 | 24,233 | 2 | 24,606 | 373 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 24,233 | 2 | 24,606 |
| SUBTOTAL FOR BUDGET CODE 6106 | | | | 2 | 26,000 | 2 | 26,000 |
| BUDGET CODE: 6211 MAN ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 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 | 1,116 | 1 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1 | 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 | | 116,298 | 1 |
| 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 | | 21,661 | | | 21,661- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 104,839 | | 35,544 | 69,295- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 99 | 99 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,930 | | 1,656 | 274- |
| | | 314 OFFICE FURITURE | | 1,470 | | 1,470 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,400 | | 3,225 | 175- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 480 | | 300 | 180- |
| | | 412 RENTALS OF MISC.EQUIP | | 449 | | 1,760 | 1,311 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 929 | | 2,060 | 1,131 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 69,299 | 1 | 77,810 | 8,511 |
| | | 608 MAINT & REP GENERAL | 3 | 42,920 | 3 | 6,894 | 36,026- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 112,219 | 4 | 84,704 | 27,515- |
| | | SUBTOTAL FOR BUDGET CODE 6220 | 4 | 221,387 | 4 | 125,533 | 95,854- |
| BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | 15,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 21,484 | | | 21,484- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,885 | | | 1,885- |
| | | 117 POSTAGE | | 1 | | | 1- |
| | | 169 MAINTENANCE SUPPLIES | | 8,699 | | | 8,699- |
| | | 170 CLEANING SUPPLIES | | 2,349 | | | 2,349- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 49,418 | | | 49,418- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 32,552 | | | 32,552- |
| | | 314 OFFICE FURITURE | | 5,970 | | | 5,970- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 38,522 | | | 38,522- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,953 | | | 2,953- |
| | | 490 SPECIAL SERVICES | | 2,919 | | | 2,919- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,872 | | | 5,872- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 11,087 | | | 11,087- |
| | | 608 MAINT & REP GENERAL | | 22,654 | | | 22,654- |
| | | 615 PRINTING CONTRACTS | | 1 | | | 1- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 525 | | | 525- |
| | | 686 PROF SERV OTHER | | 60,633 | | 507,000 | 446,367 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 94,900 | | 507,000 | 412,100 |
| | | SUBTOTAL FOR BUDGET CODE 6229 | 1 | 188,712 | | 507,000 | 318,288 |
| BUDGET CODE: 6230 MAN TECHNICAL SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,903 | | 28,248 | 23,345 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------|--------|---|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 169 MAINTENANCE SUPPLIES | | 6,084 | | | 6,084- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,987 | | 28,248 | 17,261 |
| 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 | | 3,179 | 423 |
| | | 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 | | 30,951 | | 37,429 | 6,478 |
| BUDGET CODE: 6640 MAN RIVERSIDE | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 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 | | 7,100 | | | 7,100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 107,042 | | 124,394 | 17,352 |
| 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 | | 2,700 | | | 2,700- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 2,000 | 2,000 |
| | | 686 PROF SERV OTHER | | | 1 | 500 | 500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 52,146 | 9 | 25,500 | 26,646- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6640 | | | 7 | 195,124 | 9 | 195,224 | 2 | 100 |
| BUDGET CODE: 6642 INWOOD HILL PARK | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 17,671 | | 14,844 | | 2,827- |
| | | 110 FOOD & FORAGE SUPPLIES | | 250 | | | | 250- |
| | | 169 MAINTENANCE SUPPLIES | | 223 | | | | 223- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,144 | | 14,844 | | 3,300- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 21,672 | | 3,977 | | 17,695- |
| | | 315 OFFICE EQUIPMENT | | | | 1,100 | | 1,100 |
| | | 337 BOOKS-OTHER | | | | 60 | | 60 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,672 | | 5,137 | | 16,535- |
| 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 | 2 | 1,000 |
| SUBTOTAL FOR BUDGET CODE 6642 | | | | 42,659 | 2 | 22,659 | 2 | 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 | | 16,013 | | | | 16,013- |
| | | 169 MAINTENANCE SUPPLIES | | 15,795 | | | | 15,795- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 79,257 | | 67,549 | | 11,708- |
| 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 | 59,500 | 4 | 90,000 | | 30,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 59,500 | 4 | 90,000 | | 30,500 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 6650 | | | 4 | 138,757 | 4 | 160,000 | 21,243 |
| TOTAL FOR MANHATTAN OPERATIONS | | | 31 | 1,996,381 | 35 | 2,079,516 | 83,135 |
| RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS | | | | | | | |
| BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 46,391 | | 400,448 | 354,057 |
| | | 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 | | | | 236,501 | | 401,306 | 164,805 |
| 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 | 400 CONTRACTUAL SERVICES-GENERAL | | 1,200 | | | 1,200- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,771 | | | 3,771- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,971 | | | 4,971- |
| 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 | 301,348 | 12 | 404,914 | 103,566 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 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 | | 70,438 | | | 70,438- |
| | | 169 MAINTENANCE SUPPLIES | | 55,000 | | | 55,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 128,994 | | | 128,994- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 65,000 | | | 65,000- |
| | | 314 OFFICE FURITURE | | 10,305 | | | 10,305- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 75,305 | | | 75,305- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 5,757 | | | 5,757- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,757 | | | 5,757- |
| 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 | SUPPLYS&MATL 856001 | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | | OTHR 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 OTHR SER&CHR | | | | 32,697 | | 36,697 | | 4,000 |
| SUBTOTAL FOR BUDGET CODE 6310 | | | | 257,039 | | 240,220 | | 16,819- |
| BUDGET CODE: 6320 QUEENS M & O | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 8,539 | | 12,000 | | 3,461 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,786 | | 1,500 | | 286- |
| | | 169 MAINTENANCE SUPPLIES | | 7,802 | | | | 7,802- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,127 | | 13,500 | | 4,627- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 41,696 | | 12,600 | | 29,096- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,217 | | 2,655 | | 438 |
| | | 305 MOTOR VEHICLES | | 189 | | | | 189- |
| | | 315 OFFICE EQUIPMENT | | 189 | | | | 189- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 44,291 | | 15,255 | | 29,036- |
| 40 | | OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL | | 1,155 | | | | 1,155- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 1,080 | | 1,080 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | | 200- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,355 | | 1,080 | | 275- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 6,181 | | | | 6,181- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 3,500 | 1 | 3,500 |
| | | 615 PRINTING CONTRACTS | | 200 | | | | 200- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,381 | 1 | 3,500 | 1 | 2,881- |
| SUBTOTAL FOR BUDGET CODE 6320 | | | | 70,154 | 1 | 33,335 | 1 | 36,819- |
| BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 93,335 | | | | 93,335- |
| | | 110 FOOD & FORAGE SUPPLIES | | 700 | | | | 700- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|---|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 169 MAINTENANCE SUPPLIES | | 6,000 | | | | | 6,000- |
| | | 170 CLEANING SUPPLIES | | 3,737 | | | | | 3,737- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 103,772 | | | | | 103,772- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 18,174 | | | | | 18,174- |
| | | 314 OFFICE FURITURE | | 3,200 | | | | | 3,200- |
| | | 337 BOOKS-OTHER | | 1,300 | | | | | 1,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,674 | | | | | 22,674- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,000 | | | | | 6,000- |
| | | 403 OFFICE SERVICES | | 400 | | | | | 400- |
| | | 412 RENTALS OF MISC.EQUIP | | 28,150 | | | | | 28,150- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 34,550 | | | | | 34,550- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 32,374 | | | | | 32,374- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 460 | | | | | 460- |
| | | 615 PRINTING CONTRACTS | | 5,550 | | | | | 5,550- |
| | | 633 TRANSPORTATION EXPENDITURES | | 10,350 | | | | | 10,350- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 750 | | | | | 750- |
| | | 686 PROF SERV OTHER | | 24,720 | | 120,000 | | | 95,280 |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 300 | | | | | 300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 74,504 | | 120,000 | | | 45,496 |
| | | SUBTOTAL FOR BUDGET CODE 6329 | | 235,500 | | 120,000 | | | 115,500- |
| | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6377 Fort Totten | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 33,452 | | 116,115 | 82,663 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,663 | | | 2,663- |
| | | 169 MAINTENANCE SUPPLIES | | 6,810 | | | 6,810- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,463 | | | 4,463- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 47,388 | | 116,115 | 68,727 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 38,777 | | | 38,777- |
| | | 314 OFFICE FURITURE | | 9,130 | | | 9,130- |
| | | 315 OFFICE EQUIPMENT | | 186 | | | 186- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,051 | | | 7,051- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 55,144 | | | 55,144- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,675 | | | 1,675- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,808 | | | 5,808- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,483 | | | 7,483- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 6377 | | 113,015 | | 116,115 | 3,100 |
| BUDGET CODE: 6660 SO QNS PARK ASSOC | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,946 | | 11,813 | 6,133- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,946 | | 11,813 | 6,133- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 350 | | | 350- |
| | | 315 OFFICE EQUIPMENT | | | | 3,198 | 3,198 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 350 | | 3,198 | 2,848 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 4,455 | | 7,740 | 3,285 |
| | | 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 | | 169 MAINTENANCE SUPPLIES | | 250 | | | 250- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 250 | | | 250- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 697 | | | 697- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 697 | | | 697- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 2,375 | | 6,100 | 3,725 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,375 | | 6,100 | 3,725 |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 1,675 | | | 1,675- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,675 | | | 1,675- |
| SUBTOTAL FOR BUDGET CODE 6661 | | | | 4,997 | | 6,100 | 1,103 |
| TOTAL FOR QUEENS OPERATIONS | | | 13 | 2,276,987 | 14 | 2,372,090 | 95,103 |
| RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS | | | | | | | |
| BUDGET CODE: 2380 SI BORO-WIDE SERVICES | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 53,827 | | 210,500 | 156,673 |
| | | 117 POSTAGE | | 500 | | 500 | |
| | | 169 MAINTENANCE SUPPLIES | | 19,778 | | | 19,778- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 74,105 | | 211,000 | 136,895 |
| 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 | | 10,800 | | | 10,800- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,439 | | | 3,439- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 14,239 | | | 14,239- |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|----------|--------------------------------|----------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 66,833 | | | 66,833- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 66,833 | | | 66,833- |
| 30 | | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | | 5,000- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,690 | | | 1,690- |
| | | | 412 | RENTALS OF MISC.EQUIP | | 12,300 | | | 12,300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 13,990 | | | 13,990- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 18,900 | | | 18,900- |
| | | | 608 | MAINT & REP GENERAL | | 4,305 | | | 4,305- |
| | | | 686 | PROF SERV OTHER | | 11,000 | | | 11,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 34,205 | | | 34,205- |
| | | 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- |
| 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 | 856001 | SUPPLYS&MATL | 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 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 | 1 | 307 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,112 | 2 | 541 | 1 | 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 | 1 | 9,060 |
| BUDGET CODE: 6415 GREENBELT NATURE CENTER | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 28,068 | | 14,776 | | 13,292- |
| | | 117 POSTAGE | | 2,500 | | 2,500 | | |
| | | 169 MAINTENANCE SUPPLIES | | 518 | | | | 518- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,086 | | 17,276 | | 13,810- |
| 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 | | 11,380 | | 10,398 | | 982- |
| | | 417 ADVERTISING | | | | 1,446 | | 1,446 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,880 | | 13,951 | | 2,071 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,880 | | | | 1,880- |
| | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 364 | 1 | 364 |
| | | 608 MAINT & REP GENERAL | | 1,400 | 2 | 1,255 | 2 | 145- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 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 | 5,630 | 4 | 3,054 | 3 | 2,576- |
| | | SUBTOTAL FOR BUDGET CODE 6415 | 1 | 48,596 | 4 | 34,736 | 3 | 13,860- |
| BUDGET CODE: 6420 SI M & O | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 22,026 | | 26,290 | | 4,264 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 22,026 | | 26,290 | | 4,264 |
| 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 | 37,611 | 3 | 32,796 | | 4,815- |
| BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 7,550 | | | | 7,550- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,300 | | | | 1,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,850 | | | | 8,850- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 3,460 | | | | 3,460- |
| | | 686 PROF SERV OTHER | | 9,060 | | 35,400 | | 26,340 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 12,520 | | 35,400 | | 22,880 |
| | | SUBTOTAL FOR BUDGET CODE 6429 | | 21,370 | | 35,400 | | 14,030 |
| BUDGET CODE: 6430 S I TECHNICAL SERVICES | | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 10,662 | | 33,005 | 22,343 |
| | | 169 MAINTENANCE SUPPLIES | | 19,286 | | | 19,286- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 29,948 | | 33,005 | 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 | 1,117- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,117 | | 2,000 | 1,117- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 500 | 1 | 3,900 | 3,400 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500 | 1 | 3,900 | 3,400 |
| | | SUBTOTAL FOR BUDGET CODE 6430 | | 36,374 | 1 | 41,714 | 5,340 |
| 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 | 463,296 | 10 | 423,491 | 39,805- |
| RESPONSIBILITY CENTER: 0600 FIVE BORO | | | | | | | |
| BUDGET CODE: 2690 Tech Services Auto | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 37,060 | | | 37,060- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 139,892 | | 146,879 | 6,987 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | | 5,000- |
| | | 169 MAINTENANCE SUPPLIES | | 73,842 | | | 73,842- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 255,794 | | 146,879 | 108,915- |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | 28,046 | 3 | 25,121 | 2,925- |
| | | 624 CLEANING SERVICES | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 38,046 | 3 | 25,121 | 12,925- |
| | | SUBTOTAL FOR BUDGET CODE 2690 | 3 | 310,101 | 3 | 197,750 | 112,351- |
| BUDGET CODE: 2694 FIVE BOROUGH: GARAGES | | | | | | | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 2,051,395 | | 2,142,670 | 91,275 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,051,395 | | 2,142,670 | 91,275 |
| | | SUBTOTAL FOR BUDGET CODE 2694 | | 2,051,395 | | 2,142,670 | 91,275 |
| 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 |
| | | 424 CLEANING SERVICES | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 30,000 | | 200,000 | 170,000 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 591,275 | | 300,000 | 291,275- |
| | | 608 MAINT & REP GENERAL | | 53,484 | | 52,500 | 984- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 644,759 | | 352,500 | 292,259- |
| | | SUBTOTAL FOR BUDGET CODE 2695 | | 851,759 | | 627,500 | 224,259- |
| 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 | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 38,360 | | 7,860 | 30,500- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 449,487 | | 599,064 | 149,577 |
| | | 117 POSTAGE | | 1,000 | | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,234 | 1,234 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 488,847 | | 608,158 | 119,311 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 165,984 | | 3,984 | 162,000- |
| | | 305 MOTOR VEHICLES | | 2,962,697 | | 2,800,000 | 162,697- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,600 | | | 4,600- |
| | | 338 LIBRARY BOOKS | | | | 1,750 | 1,750 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,133,281 | | 2,805,734 | 327,547- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 400 | 400 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,228 | | | 4,228- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,668 | | 2,668 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,896 | | 3,068 | 3,828- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 26,049 | | | 26,049- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 3 | 440,618 | 3 | 276,653 | 163,965- |
| | | 608 MAINT & REP GENERAL | 3 | 21,551 | 3 | 22,097 | 546 |
| | | 624 CLEANING SERVICES | | 1,050 | | | 1,050- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 26,250 | 1 | 23,250 | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 515,518 | 7 | 322,000 | 193,518- |
| | | SUBTOTAL FOR BUDGET CODE 6910 | 7 | 4,144,542 | 7 | 3,738,960 | 405,582- |
| BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 6,500 | 6,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,500 | 6,500 |
| | | SUBTOTAL FOR BUDGET CODE 6920 | | | | 6,500 | 6,500 |
| TOTAL FOR FIVE BORO | | | 10 | 7,392,797 | 10 | 6,753,692 | 639,105- |

RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES

BUDGET CODE: 5201 National Geographic Grant

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------------|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,564 | | | 15,564- |
| | | 117 POSTAGE | | 32 | | | 32- |
| | | 199 DATA PROCESSING SUPPLIES | | 611 | | | 611- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,207 | | | 16,207- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 19,102 | | | 19,102- |
| | | 314 OFFICE FURITURE | | 2,000 | | | 2,000- |
| | | 337 BOOKS-OTHER | | 1,426 | | | 1,426- |
| | | 338 LIBRARY BOOKS | | 484 | | | 484- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 23,012 | | | 23,012- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | 5,000- |
| | | 608 MAINT & REP GENERAL | | 1,761 | | | 1,761- |
| | | 615 PRINTING CONTRACTS | | 7,769 | | | 7,769- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 23,210 | | | 23,210- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 37,740 | | | 37,740- |
| | | SUBTOTAL FOR BUDGET CODE 5201 | | 76,959 | | | 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- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|-----|--------------------------------|------------------------|--------|---------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | | | 39,000 | | 39,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 39,000 | | 39,000 |
| 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 | | 39,000 | | 27,601- |
| BUDGET CODE: 5298 Junior Ranger Program | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,633 | | | | 7,633- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,633 | | | | 7,633- |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 42 | | | | 42- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 42 | | | | 42- |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | 34,000 | | 34,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 34,000 | | 34,000 |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | | 1,325 | | | | 1,325- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,325 | | | | 1,325- |
| | SUBTOTAL FOR BUDGET CODE 5298 | | | | 9,000 | | 34,000 | | 25,000 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|-------------------------------|---|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 5835 UPR EAGLE FALCONRY | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,987 | | | | | 2,987- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,987 | | | | | 2,987- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 16,418 | | | | | 16,418- |
| | | 337 BOOKS-OTHER | | 1,300 | | | | | 1,300- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 17,718 | | | | | 17,718- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,656 | | | | | 3,656- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 3,656 | | | | | 3,656- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 12,256 | | | | | 12,256- |
| | | 686 PROF SERV OTHER | | 360 | | | | | 360- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 12,616 | | | | | 12,616- |
| | 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- |
| | 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 | | 246,855 | | | 179,434 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,489 | | | | | 4,489- |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,632 | | 3,500 | | | 1,132- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-------------------------------------|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 169 MAINTENANCE SUPPLIES | | 142 | | | | 142- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 78,296 | | 250,355 | | 172,059 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,746 | | 20,314 | | 11,568 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,133 | | | | 3,133- |
| | | 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 | | 40,137 | | 29,051 | | 11,086- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 83,454 | | 58,229 | | 25,225- |
| | | 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 | | 120,935 | | 77,648 | | 43,287- |
| 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 | 2 | 1,507 |
| | | 686 PROF SERV OTHER | | | 1 | 1,397 | 1 | 1,397 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 43,994 | 6 | 8,136 | 3 | 35,858- |
| | | SUBTOTAL FOR BUDGET CODE 6510 | 3 | 283,362 | 6 | 365,190 | 3 | 81,828 |
| | | TOTAL FOR URBAN PARK SERVICES | 3 | 781,081 | 6 | 450,701 | 3 | 330,380- |
| | | TOTAL FOR MAINT & OPERATIONS - OTPS | 211 | 72,223,843 | 248 | 59,574,314 | 37 | 12,649,529- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,686,940 | 72,223,843 | 675,099 | 59,574,314 | 12,649,529- |
| FINANCIAL PLAN SAVINGS | | 196,000 | | | 196,000- |
| APPROPRIATION | | 72,419,843 | | 59,574,314 | 12,845,529- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 57,965,363 | | 53,329,952 | 4,635,411- |
| OTHER CATEGORICAL | | 3,257,913 | | 1,475,511 | 1,782,402- |
| 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 | | 72,419,843 | | 59,574,314 | 12,845,529- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-------------------------------|-----|------------------------|------------|---------------------|-------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | | | | |
| BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 215,023 | | | | | 215,023- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 215,023 | | | | | 215,023- |
| 30 | | PROPTY&EQUIP | 300 | | 23,424 | | | | | 23,424- |
| | | | 332 | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 28,424 | | | | | 28,424- |
| 40 | | OTHR SER&CHR | 400 | | 5,000 | | | | | 5,000- |
| | | | 412 | | 9,953 | | | | | 9,953- |
| | | | 417 | | 39,000 | | | | | 39,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 53,953 | | | | | 53,953- |
| 60 | | CNTRCTL SVCS | 615 | | 13,420 | | | | | 13,420- |
| | | | 695 | 1 | 200 | | 1- | | | 200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 13,620 | | 1- | | | 13,620- |
| | | SUBTOTAL FOR BUDGET CODE 5151 | | 1 | 311,020 | | 1- | | | 311,020- |
| BUDGET CODE: 7000 HEAT LIGHT & POWER IC | | | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | 10F | | 500 | | | 500 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 500 | | | 500 | | |
| 40 | 856001 | OTHR SER&CHR | 42C | | 17,298,133 | | | 18,878,584 | | 1,580,451 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 17,298,133 | | | 18,878,584 | | 1,580,451 |
| | | SUBTOTAL FOR BUDGET CODE 7000 | | | 17,298,633 | | | 18,879,084 | | 1,580,451 |
| BUDGET CODE: 7800 CENTRAL ADMINISTRATION | | | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | 10X | | 116,157 | | | 92,157 | | 24,000- |
| | | | 100 | | 302,885 | | | 465,661 | | 162,776 |
| | | | 101 | | | | | 22,500 | | 22,500 |
| | | | 110 | | 9,237 | | | | | 9,237- |
| | | | 117 | | 205,038 | | | 145,000 | | 60,038- |
| | | | 169 | | 39,709 | | | | | 39,709- |
| | | | 170 | | 5,000 | | | | | 5,000- |
| | | | 199 | | 33,870 | | | | | 33,870- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-------------------------------|---------------------|------------------------------------|----------|------------------------|------------|---------------------|-----------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 711,896 | | 725,318 | 13,422 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 12,770 | | 17,000 | | 4,230 | |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | 3,147 | | 5,000 | | 1,853 | |
| | 314 | OFFICE FURITURE | | 60,000 | | 10,000 | | 50,000- | |
| | 315 | OFFICE EQUIPMENT | | 5,061 | | 25,000 | | 19,939 | |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 1,434 | | | | 1,434- | |
| | 337 | BOOKS-OTHER | | 10,236 | | 30,000 | | 19,764 | |
| | 338 | LIBRARY BOOKS | | 4,655 | | 1,200 | | 3,455- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 97,303 | | 88,200 | 9,103- | |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,534,976 | | 1,534,976 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 35,174 | | 35,000 | | 174- | |
| | | 403 OFFICE SERVICES | | 520 | | 10,500 | | 9,980 | |
| | | 412 RENTALS OF MISC.EQUIP | | 205,774 | | 150,000 | | 55,774- | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,399,527 | | 2,907,823 | | 1,491,704- | |
| | | 417 ADVERTISING | | 90,596 | | 115,000 | | 24,404 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 122,731 | | 65,000 | | 57,731- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 20,000 | | | | 20,000- | |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 326 | | | | 326- | |
| | | 490 SPECIAL SERVICES | | 5,218 | | | | 5,218- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,414,842 | | 4,818,299 | 1,596,543- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 5 | 75,508 | 5 | 62,434 | | 13,074- | |
| | | 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 | 3,150 | 5 | 90,000 | | 86,850 | |
| | | 615 PRINTING CONTRACTS | 1 | 182,000 | 1 | 150,000 | | 32,000- | |
| | | 624 CLEANING SERVICES | 3 | 1,920 | 3 | 5,000 | | 3,080 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 13,835 | 2 | 30,000 | | 16,165 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 10 | 3,440,002 | 10 | 1,300,000 | | 2,140,002- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 2,499 | | | | 2,499- | |
| | | 686 PROF SERV OTHER | | | 4 | 30,000 | 4 | 30,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 44 | 3,795,405 | 48 | 1,763,925 | 4 | 2,031,480- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|----------|---------------------|----------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | | |
| | | | | | | | # CNTRCT | AMOUNT | | |
| BUDGET CODE: 7823 CENTRAL PROGRAMS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 36,951 | | 39,000 | 2,049 | |
| | | 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 | | | | 47 | | 29,189,000 | 50 | 26,826,727 | 3 | 2,362,273- |
| 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 | | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | | | | | | | | |
|--|--------|--------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|------------|----|--|----------|------------|---|--|--|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | | | | | | | | |
| BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT | | | | | | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 23,831 | | | 23,831- | | | | | |
| | | | 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 | | | 48 | | | | | 29,367,845 | 50 | | | 26,826,727 | 2 | | | 2,541,118- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 18,949,766 | 29,367,845 | 20,506,217 | 26,826,727 | 2,541,118- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 29,367,845 | | 26,826,727 | 2,541,118- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 28,877,980 | | 26,826,727 | 2,051,253- |
| 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 | | 29,367,845 | | 26,826,727 | 2,541,118- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|------------------------------------|-----|------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 4993 DOE Learn To Swim Program | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 38,625 | | | | | 38,625- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 38,625 | | | | | 38,625- |
| 30 | | PROPTY&EQUIP | 300 | | 6,000 | | | | | 6,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 6,000 | | | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 4993 | | | 44,625 | | | | | 44,625- |
| BUDGET CODE: 5360 AFTER SCHOOL PROGRAM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 701,672 | | | | | 701,672- |
| | | 101 PRINTING SUPPLIES | | | 9,945 | | | | | 9,945- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 32,264 | | | | | 32,264- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 743,881 | | | | | 743,881- |
| 30 | | PROPTY&EQUIP | 300 | | 8,641 | | | | | 8,641- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 1,158 | | | | | 1,158- |
| | | 314 OFFICE FURITURE | | | 1,722 | | | | | 1,722- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 804 | | | | | 804- |
| | | 337 BOOKS-OTHER | | | 6,400 | | | | | 6,400- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 18,725 | | | | | 18,725- |
| 40 | | OTHR SER&CHR | 400 | | 13,511 | | | | | 13,511- |
| | | 412 RENTALS OF MISC.EQUIP | | | 10,350 | | | | | 10,350- |
| | | 417 ADVERTISING | | | 3,000 | | | | | 3,000- |
| | | 490 SPECIAL SERVICES | | | 5,150 | | | | | 5,150- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 32,011 | | | | | 32,011- |
| 60 | | CNRCTL SVCS | 615 | | 7,450 | | | | 1- | 7,450- |
| | | 633 TRANSPORTATION EXPENDITURES | | | 11,760 | | | | | 11,760- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1 | 5,275 | | | | 1- | 5,275- |
| | | 686 PROF SERV OTHER | | 1 | 57,209 | | | | 1- | 57,209- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | | 15,444 | | | | | 15,444- |
| | | SUBTOTAL FOR CNRCTL SVCS | | 3 | 97,138 | | | | 3- | 97,138- |
| | | SUBTOTAL FOR BUDGET CODE 5360 | | 3 | 891,755 | | | | 3- | 891,755- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR | | | 3 | 936,380 | | | 3- | 936,380- |
| 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- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,020 | | | | 7,020- |
| 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 | | | | 160,525 | | | | 160,525- |
| BUDGET CODE: 5312 21 Century Community Learning Centers | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,041 | | | | 2,041- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,065 | | | | 3,065- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,106 | | | | 5,106- |
| 60 CNTRCTL SVCS | | 633 TRANSPORTATION EXPENDITURES | | 950 | | | | 950- |
| | | 686 PROF SERV OTHER | | 61,090 | | | | 61,090- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 3,948 | | | | 3,948- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 65,988 | | | | 65,988- |
| 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 | | 5,749 | | | | 5,749- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,757 | | 8,661 | | 1,904 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,904 | | | | 1,904- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,904 | | | | 1,904- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9009 | | | | 8,661 | | 8,661 | |
| BUDGET CODE: 9740 CENTRAL RECREATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,010 | | 11,493 | 2,483 |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,003 | | 1,000 | 6,003- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 16,013 | | 12,493 | 3,520- |
| 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 | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | | 2,500- |
| | | 686 PROF SERV OTHER | | 4,339 | | | 4,339- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,839 | | | 6,839- |
| SUBTOTAL FOR BUDGET CODE 9740 | | | | 114,349 | | 114,349 | |
| TOTAL FOR CENTRAL RECREATION | | | | 354,629 | | 123,010 | 231,619- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------|--------|------------------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 13,659 | | | | | 13,659- |
| SUBTOTAL FOR BUDGET CODE 4200 | | | | | 16,000 | | | | | 16,000- |
| BUDGET CODE: 4944 St Marys Recreation Center | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 4,695 | | | | | 4,695- |
| | | | 170 | CLEANING SUPPLIES | 2,982 | | | | | 2,982- |
| | | | 199 | DATA PROCESSING SUPPLIES | 2,164 | | | | | 2,164- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,841 | | | | | 9,841- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 12,659 | | | | | 12,659- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 900 | | | | | 900- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,559 | | | | | 13,559- |
| 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 | 3,063 | | | | | 3,063- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,063 | | | | | 3,063- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 8,950 | | | | | 8,950- |
| | | | 608 | MAINT & REP GENERAL | 12,040 | | | | | 12,040- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 20,990 | | | | | 20,990- |
| SUBTOTAL FOR BUDGET CODE 4945 | | | | | 35,000 | | | | | 35,000- |
| BUDGET CODE: 9040 BRONX RECREATION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | 5,000 | | | | | 5,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,619 | | 114,398 | | 105,779 |
| | | 101 PRINTING SUPPLIES | | | | 500 | | 500 |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,568 | | 1,500 | | 3,068- |
| | | 169 MAINTENANCE SUPPLIES | | 4,247 | | | | 4,247- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 22,434 | | 116,398 | | 93,964 |
| 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 | | 3,200 | | | | 3,200- |
| | | 608 MAINT & REP GENERAL | | | 1 | 912 | 1 | 912 |
| | | 624 CLEANING SERVICES | 1 | 5,200 | | | 1- | 5,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,400 | 1 | 912 | | 7,488- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|----------|------------------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 4941 St. Johns Recreation Center | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,921 | | | 3,921- |
| | | | | 110 FOOD & FORAGE SUPPLIES | | 22,669 | | | 22,669- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 26,590 | | | 26,590- |
| 60 | | CNTRCTL SVCS | | 633 TRANSPORTATION EXPENDITURES | | 410 | | | 410- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 410 | | | 410- |
| | | SUBTOTAL FOR BUDGET CODE 4941 | | | | 27,000 | | | 27,000- |
| BUDGET CODE: 4946 Brownsville Recreation Center | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,800 | | | 9,800- |
| | | 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 | | 16,789 | 119,259 | | 102,470 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 26,789 | 119,259 | | 92,470 |
| 30 | | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 15,908 | 5,700 | | 10,208- |
| | | | | 315 OFFICE EQUIPMENT | | | 1,259 | | 1,259 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 15,908 | 6,959 | | 8,949- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----------------|-----|------------------------|--------------------------------|---------------------|--------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR BROOKLYN RECREATION | | | | | 131,597 | | | | | |
| 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 | | | | | |
| 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 | | | | | 45,754 | 2 | | 45,754 | 2- | 45,754- |
| SUBTOTAL FOR BUDGET CODE 4202 | | | | | 57,000 | 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 | | | | | |
| 40 | | OTHR SER&CHR | 403 | | OFFICE SERVICES | | | 720 | | 720- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 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 | | | | | |
| SUBTOTAL FOR BUDGET CODE 4942 | | | | | 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 | | | | | |
| 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 | | | | | |
| SUBTOTAL FOR BUDGET CODE 4943 | | | | | 9,138 | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4950 Chelsea Recreation Center | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 15,863 | | | 15,863- |
| | 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 | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 |
| | | 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

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,038 | | | | 36,038- | |
| | | 169 MAINTENANCE SUPPLIES | | 5,311 | | | | 5,311- | |
| | | 170 CLEANING SUPPLIES | | 2,532 | | | | 2,532- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 43,881 | | | | 43,881- | |
| 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 | | 16,635 | | 130,712 | | 114,077 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,635 | | 130,712 | | 114,077 | |
| 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 | | 15,027 | | | | 15,027- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 212 | | | 1- | 212- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 15,239 | | | 1- | 15,239- | |
| | | 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 | | 6,359 | | | | 6,359- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,726 | | | | 2,726- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,085 | | | | 9,085- |
| 60 | CNTRCTL SVCS | 633 TRANSPORTATION EXPENDITURES | | 2,100 | | | | | 2,100- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 815 | | | | | 815- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,915 | | | | 2,915- |
| 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 | | 20,147 | | | | | 20,147- |
| | | 170 CLEANING SUPPLIES | | 250 | | | | | 250- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 26,897 | | | | 26,897- |
| 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 | | 5,400 | | | | | 5,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 5,400 | | | | 5,400- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 5,080 | | | | | 5,080- |
| | | 686 PROF SERV OTHER | | 800 | | | | | 800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,880 | | | | 5,880- |
| SUBTOTAL FOR BUDGET CODE 4952 | | | | | 40,577 | | | | 40,577- |
| BUDGET CODE: 9440 STATEN ISLAND RECREATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 25,244 | | 96,306 | | | 71,062 |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,085 | | | | | 2,085- |
| | | 199 DATA PROCESSING SUPPLIES | | 40 | | 3,500 | | | 3,460 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 27,369 | | 99,806 | | 72,437 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 27 | | 4,627 | | | 4,600 |
| | | 314 OFFICE FURITURE | | 3 | | 373 | | | 370 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 30 | | 5,000 | | 4,970 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 10 | | 2,025 | | | 2,015 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,015 | | | | | 4,015- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,025 | | 2,025 | | 2,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 14,800 | | | 14,800- |
| | | 608 MAINT & REP GENERAL | | 1,330 | | | 1,330- |
| | | 624 CLEANING SERVICES | | 1,000 | | | 1,000- |
| | | 686 PROF SERV OTHER | | 5,700 | | | 5,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 22,830 | | | 22,830- |
| | | 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 | 10 | 1,978,836 | 3 | 807,344 | 7- 1,171,492- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,508 | 1,978,836 | 8,661 | 807,344 | 1,171,492- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,978,836 | | 807,344 | 1,171,492- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 1,699,099 | | 807,344 | 891,755- |
| OTHER CATEGORICAL | | 164,018 | | | 164,018- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 71,094 | | | 71,094- |
| INTRA-CITY SALES | | 44,625 | | | 44,625- |
| TOTAL | | 1,978,836 | | 807,344 | 1,171,492- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,527 | | 352,000 | 313,473 |
| | | 199 DATA PROCESSING SUPPLIES | | 4,565 | | | 4,565- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 43,092 | | 352,000 | 308,908 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,862 | | | 3,862- |
| | | 305 MOTOR VEHICLES | | 54,500 | | | 54,500- |
| | | 314 OFFICE FURITURE | | 53,000 | | | 53,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 111,362 | | | 111,362- |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 35,105 | | | 35,105- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 35,105 | | | 35,105- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 20,441 | | | 20,441- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,441 | | | 20,441- |
| | | 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 PlaNYC 2030 Capital Forestry Personnel | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 41,030 | | | 41,030- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 41,030 | | | 41,030- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,733 | | | 8,733- |
| | | 314 OFFICE FURITURE | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,733 | | | 18,733- |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 17,883 | | | 17,883- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,883 | | | 17,883- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|------------------------------------|--------------|-----------------|-----|--------------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 64,354 | | | | | 64,354- |
| SUBTOTAL FOR BUDGET CODE Z032 | | | | | 142,000 | | | | | 142,000- |
| BUDGET CODE: 1013 CAPITAL PROJECTS | | | | | | | | | | |
| 10 | SUPPLY&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 | 59,024 | | | 23,000 | | 36,024- |
| | | | 169 | MAINTENANCE SUPPLIES | 6,500 | | | | | 6,500- |
| | | | 199 | DATA PROCESSING SUPPLIES | 6,411 | | | 1,042 | | 5,369- |
| SUBTOTAL FOR SUPPLY&MATL | | | | | 258,904 | | | 156,449 | | 102,455- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 2,640 | | | 2,600 | | 40- |
| | | | 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 | 7,200 | | | 2,500 | | 4,700- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 38,940 | | | 16,000 | | 22,940- |
| 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 | 112,223 | | | 231,800 | | 119,577- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 36,500 | | | 35,500 | | 1,000- |
| | | | 490 | SPECIAL SERVICES | 3,508 | | | | | 3,508- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 183,231 | | | 328,752 | | 145,521- |
| 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 | 54,821 | 12 | 95,000 | | 40,179- |
| | | | 615 | PRINTING CONTRACTS | 1 | 1,875 | | | 1- | 1,875- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 4,605 | 1 | 2,605 | | 2,000- |
| | | | 684 | PROF SERV COMPUTER SERVICES | 1 | 465 | | | 1- | 465- |
| | | | 686 | PROF SERV OTHER | 1 | | 1 | 2,395 | | 2,395- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 19 | 183,983 | 17 | 172,027 | 2- | 11,956- |
| 70 | FXD MIS CHGS | | 732 | MISCELLANEOUS AWARDS | | | | 150 | | 150 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 8,320 | | | 8,320- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,320 | | 150 | 8,170- |
| | | 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 | | 17,080 | | 135,000 | 117,920 |
| | | 199 DATA PROCESSING SUPPLIES | | 27,300 | | | 27,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 44,380 | | 135,000 | 90,620 |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 54,500 | | | 54,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 35,920 | | | 35,920- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 90,420 | | | 90,420- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 200 | | | 200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 200 | | | 200- |
| | | 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- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,763 | 277,329,236 | 3,655 | 265,080,619 | 12,248,617- |
| FINANCIAL PLAN SAVINGS | | 469,002 | | | 469,002- |
| APPROPRIATION | 3,763 | 277,798,238 | 3,655 | 265,080,619 | 12,717,619- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 195,674,663 | 188,811,699 | 6,862,964- |
| OTHER CATEGORICAL | 7,003,696 | 1,999,822 | 5,003,874- |
| CAPITAL FUNDS - I.F.A. | 24,768,683 | 26,764,153 | 1,995,470 |
| STATE | 912,786 | | 912,786- |
| FEDERAL - C.D. | 1,993,209 | 2,033,709 | 40,500 |
| FEDERAL - OTHER | 328,919 | | 328,919- |
| INTRA-CITY SALES | 47,116,282 | 45,471,236 | 1,645,046- |
| TOTAL | 277,798,238 | 265,080,619 | 12,717,619- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,731,440 | 104,730,902 | 21,232,883 | 88,368,763 | 16,362,139- |
| FINANCIAL PLAN SAVINGS | | 196,000 | | | 196,000- |
| APPROPRIATION | | 104,926,902 | | 88,368,763 | 16,558,139- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|-------------|
| CITY | | 88,542,442 | | 80,964,023 | 7,578,419- |
| OTHER CATEGORICAL | | 3,874,256 | | 1,475,511 | 2,398,745- |
| 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 | | 104,926,902 | | 88,368,763 | 16,558,139- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3,763 | 277,329,236 | 3,655 | 265,080,619 | 12,248,617- |
| FINANCIAL PLAN SAVINGS | | 469,002 | | | 469,002- |
| APPROPRIATION | 3,763 | 277,798,238 | 3,655 | 265,080,619 | 12,717,619- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 104,730,902 | | 88,368,763 | 16,362,139- |
| FINANCIAL PLAN SAVINGS | | 196,000 | | | 196,000- |
| APPROPRIATION | | 104,926,902 | | 88,368,763 | 16,558,139- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3,763 | 382,060,138 | 3,655 | 353,449,382 | 28,610,756- |
| FINANCIAL PLAN SAVINGS | | 665,002 | | | 665,002- |
| APPROPRIATION | 3,763 | 382,725,140 | 3,655 | 353,449,382 | 29,275,758- |
| FUNDING | | | | | |
| CITY | | 284,217,105 | | 269,775,722 | 14,441,383- |
| OTHER CATEGORICAL | | 10,877,952 | | 3,475,333 | 7,402,619- |
| CAPITAL FUNDS - I.F.A. | | 25,929,061 | | 27,924,531 | 1,995,470 |
| STATE | | 2,817,737 | | | 2,817,737- |
| FEDERAL - C.D. | | 5,440,379 | | 2,541,033 | 2,899,346- |
| FEDERAL - OTHER | | 1,236,573 | | | 1,236,573- |
| INTRA-CITY SALES | | 52,206,333 | | 49,732,763 | 2,473,570- |
| TOTAL FUNDING | | 382,725,140 | | 353,449,382 | 29,275,758- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,803,525 | 25 | 1,803,525 | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,803,525 | 25 | 1,803,525 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,176 | | 1,176 | |
| | | 047 OVERTIME | | 808 | | 808 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,984 | | 1,984 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 25 | 1,805,509 | 25 | 1,805,509 | |
| BUDGET CODE: 1011 Internal Audit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 455,936 | | 501,521 | 45,585 |
| SUBTOTAL FOR F/T SALARIED | | | | 455,936 | | 501,521 | 45,585 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,081 | | 10,958 | 877 |
| SUBTOTAL FOR UNSALARIED | | | | 10,081 | | 10,958 | 877 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 16,917 | | 18,388 | 1,471 |
| | | 047 OVERTIME | | 1,328 | | 1,443 | 115 |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,245 | | 19,831 | 1,586 |
| SUBTOTAL FOR BUDGET CODE 1011 | | | | 484,262 | | 532,310 | 48,048 |
| BUDGET CODE: 1101 POLICY ANALYSIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,124,804 | 26 | 1,079,219 | 45,585- |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,124,804 | 26 | 1,079,219 | 45,585- |
| 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 | 1,137,358 | 26 | 1,091,773 | 45,585- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------------------------|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 1111 MIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,341,547 | 33 | 2,341,547 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 2,341,547 | 33 | 2,341,547 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,203 | | 31,203 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 31,203 | | 31,203 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 60,129 | | 60,129 | | | |
| | | 047 OVERTIME | | 50,317 | | 50,317 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 110,446 | | 110,446 | | | |
| SUBTOTAL FOR BUDGET CODE 1111 | | | 33 | 2,483,196 | 33 | 2,483,196 | | | |
| BUDGET CODE: 1201 ACCO AND VENDEX | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,413,952 | 45 | 2,426,985 | | | 13,033 |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 2,413,952 | 45 | 2,426,985 | | | 13,033 |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,644 | | 29,767 | | | 877- |
| SUBTOTAL FOR UNSALARIED | | | | 30,644 | | 29,767 | | | 877- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 30,328 | | 28,857 | | | 1,471- |
| | | 047 OVERTIME | | 3,056 | | 3,056 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,384 | | 31,913 | | | 1,471- |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 45 | 2,477,980 | 45 | 2,488,665 | | | 10,685 |
| BUDGET CODE: 1301 EAO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,803,124 | 29 | 1,803,124 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,803,124 | 29 | 1,803,124 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,466 | | 4,466 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,466 | | 4,466 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 106,637 | | 106,637 | | | |
| | | 047 OVERTIME | | 15,675 | | 15,675 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 152,312 | | 152,312 | | | |
| SUBTOTAL FOR BUDGET CODE 1301 | | | 29 | 1,959,902 | 29 | 1,959,902 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1401 LEGAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,059,951 | 14 | 1,059,951 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,059,951 | 14 | 1,059,951 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,230 | | 12,230 | |
| | | 047 OVERTIME | | 1,263 | | 1,148 | 115- |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,493 | | 13,378 | 115- |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 14 | 1,073,444 | 14 | 1,073,329 | 115- |
| TOTAL FOR EXECUTIVE | | | 172 | 11,421,651 | 172 | 11,434,684 | 13,033 |
| RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE | | | | | | | |
| BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,737,414 | 25 | 1,737,414 | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,737,414 | 25 | 1,737,414 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 41,522 | | 41,522 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,266 | | 6,266 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,910 | | 2,910 | |
| | | 047 OVERTIME | | 2,504 | | 2,504 | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,785 | | 1,785 | |
| | | 061 SUPPER MONEY | | 45 | | 45 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 55,032 | | 55,032 | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 25 | 1,792,446 | 25 | 1,792,446 | |
| BUDGET CODE: 2100 DESIGN/SECTIONS 1-3 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 4,910,392 | 47 | 4,910,392 | |
| | | SUBTOTAL FOR F/T SALARIED | 47 | 4,910,392 | 47 | 4,910,392 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,290 | | 28,290 | |
| | | SUBTOTAL FOR UNSALARIED | | 28,290 | | 28,290 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 201,062 | | 201,062 | | | |
| | | 047 OVERTIME | | 119,069 | | 119,069 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 320,131 | | 320,131 | | |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 47 | 5,258,813 | 47 | 5,258,813 | | | |
| BUDGET CODE: 2101 DESIGN/SECTIONS 1-3 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 757,684 | 9 | 757,684 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 757,684 | 9 | 757,684 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,929 | | 1,929 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,929 | 1,929 | | | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 9 | 759,613 | 9 | 759,613 | | | |
| BUDGET CODE: 2200 DESIGN/SECTIONS 4-6 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 1,990,402 | 65 | 1,990,402 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 65 | 1,990,402 | 65 | 1,990,402 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,000 | | 12,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 60,514 | | 60,514 | | | |
| | | 047 OVERTIME | | 70,588 | | 70,588 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 143,102 | 143,102 | | | |
| SUBTOTAL FOR BUDGET CODE 2200 | | | 65 | 2,133,504 | 65 | 2,133,504 | | | |
| BUDGET CODE: 2201 DESIGN/SECTIONS 4-6 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,192,187 | 18 | 1,192,187 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 18 | 1,192,187 | 18 | 1,192,187 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,504 | | 1,504 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,504 | 1,504 | | | |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 18 | 1,193,691 | 18 | 1,193,691 | | | |
| BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 4,151,008 | 88 | 4,151,008 | | | |

3435

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 88 | 4,151,008 | 88 | 4,151,008 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 204,378 | | 204,378 | | | |
| | | 047 OVERTIME | | 208,528 | | 208,528 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 412,906 | | 412,906 | | | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | 88 | 4,563,914 | 88 | 4,563,914 | | | |
| BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 698,071 | 11 | 698,071 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 698,071 | 11 | 698,071 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,913 | | 7,913 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,913 | | 7,913 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 19,593 | | 19,593 | | | |
| | | 047 OVERTIME | | 218 | | 218 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,811 | | 19,811 | | | |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 11 | 725,795 | 11 | 725,795 | | | |
| BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 149 | 7,128,366 | 149 | 7,129,184 | | | 818 |
| SUBTOTAL FOR F/T SALARIED | | | 149 | 7,128,366 | 149 | 7,129,184 | | | 818 |
| 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 | 7,849,278 | 149 | 7,850,096 | | | 818 |
| BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 895,651 | 16 | 895,651 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 895,651 | 16 | 895,651 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,646 | | 6,646 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 6,646 | | 6,646 | | | |

3436

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,636 | | 20,636 | |
| | | 047 OVERTIME | | 211 | | 211 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,847 | | 20,847 | |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 16 | 923,144 | 16 | 923,144 | |
| BUDGET CODE: 2600 PROGRAM MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,771,688 | 43 | 2,771,805 | 117 |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 2,771,688 | 43 | 2,771,805 | 117 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 104,895 | | 104,895 | |
| | | 047 OVERTIME | | 50,837 | | 50,837 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 155,732 | | 155,732 | |
| | | SUBTOTAL FOR BUDGET CODE 2600 | 43 | 2,927,420 | 43 | 2,927,537 | 117 |
| BUDGET CODE: 2601 PROGRAM MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,608,858 | 33 | 1,611,548 | 2,690 |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 1,608,858 | 33 | 1,611,548 | 2,690 |
| 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 | 1,678,887 | 33 | 1,681,894 | 3,007 |
| | | TOTAL FOR INFRASTRUCTURE | 504 | 29,806,505 | 504 | 29,810,447 | 3,942 |
| RESPONSIBILITY CENTER: 0003 STRUCTURES | | | | | | | |
| BUDGET CODE: 3000 EXECUTIVE/STRUCTURES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 831,030 | 14 | 831,030 | |
| | | | 3437 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 831,030 | 14 | 831,030 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,123 | | 21,123 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 21,123 | | 21,123 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,721 | | 2,721 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 34,022 | | 34,022 | | | |
| | | 046 TERMINAL LEAVE | | 20,863 | | 20,863 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,431 | | 1,431 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,037 | | 59,037 | | | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 14 | 911,190 | 14 | 911,190 | | | |
| BUDGET CODE: 3001 EXECUTIVE/STRUCTURES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,965,511 | 22 | 1,965,511 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,965,511 | 22 | 1,965,511 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 63,665 | | 63,665 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 63,665 | | 63,665 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 41,523 | | 41,523 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 58,919 | | 58,919 | | | |
| | | 047 OVERTIME | | 10,191 | | 10,191 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 110,633 | | 110,633 | | | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 22 | 2,139,809 | 22 | 2,139,809 | | | |
| BUDGET CODE: 3100 COURTS CORRECTION & POLICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 2,923,518 | 56 | 2,923,518 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 2,923,518 | 56 | 2,923,518 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 101,964 | | 101,964 | | | |
| | | 047 OVERTIME | | 51,011 | | 51,011 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 152,975 | | 152,975 | | | |
| SUBTOTAL FOR BUDGET CODE 3100 | | | 56 | 3,076,493 | 56 | 3,076,493 | | | |
| BUDGET CODE: 3101 COURTS CORRECTION & POLICE | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 402,200 | 5 | 402,200 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 402,200 | 5 | 402,200 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,278 | | 5,278 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 5,278 | | 5,278 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 490 | | 490 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 490 | | 490 | | | |
| SUBTOTAL FOR BUDGET CODE 3101 | | | 5 | 407,968 | 5 | 407,968 | | | |
| BUDGET CODE: 3200 SPECIAL PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 2,295,835 | 9 | 2,295,835 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 2,295,835 | 9 | 2,295,835 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 43,571 | | 43,571 | | | |
| | | 047 OVERTIME | | 48,864 | | 48,864 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 92,435 | | 92,435 | | | |
| SUBTOTAL FOR BUDGET CODE 3200 | | | 9 | 2,388,270 | 9 | 2,388,270 | | | |
| BUDGET CODE: 3201 SPECIAL PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 222,572 | 3 | 222,572 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 222,572 | 3 | 222,572 | | | |
| 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 | 236,034 | 3 | 236,034 | | | |
| BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 3,761,686 | 69 | 3,761,686 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 69 | 3,761,686 | 69 | 3,761,686 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,068 | | 45,068 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 45,068 | | 45,068 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 165,750 | | 165,750 | | | |
| | | 047 OVERTIME | | 42,649 | | 42,649 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 208,399 | | 208,399 | | |
| SUBTOTAL FOR BUDGET CODE 3300 | | | 69 | 4,015,153 | 69 | 4,015,153 | | | |
| BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 263,145 | 8 | 263,145 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 263,145 | 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 | 276,394 | 8 | 276,394 | | | |
| BUDGET CODE: 3302 Underground Storage Tanks - City | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 306,438 | 5 | 362,235 | | | 55,797 |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 306,438 | 5 | 362,235 | | 55,797 |
| 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 | 327,235 | 5 | 362,235 | | | 35,000 |
| BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 5,422,123 | 80 | 5,422,123 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 80 | 5,422,123 | 80 | 5,422,123 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,916 | | 13,916 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 13,916 | | 13,916 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 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 | 5,769,659 | 80 | 5,769,659 | | | |
| BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 288,353 | 7 | 289,082 | | | 729 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 288,353 | 7 | 289,082 | | | 729 |
| 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 | 334,405 | 7 | 335,134 | | | 729 |
| BUDGET CODE: 3500 ARCHITECTURAL & ENG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,898,886 | 34 | 1,898,886 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 1,898,886 | 34 | 1,898,886 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,505 | | 9,505 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 9,505 | | 9,505 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 77,887 | | 77,887 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 95,805 | | 95,805 | | | |
| | | 047 OVERTIME | | 15,890 | | 15,890 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 189,582 | | 189,582 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3500 | 34 | 2,097,973 | 34 | 2,097,973 | | | |
| BUDGET CODE: 3501 ARCHITECTURAL & ENG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 206,672 | 6 | 206,672 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 206,672 | 6 | 206,672 | | | |

3441

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 50,569 | | 50,569 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 50,569 | | 50,569 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,088 | | 1,088 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,463 | | 1,463 | | | |
| | | 047 OVERTIME | | 917 | | 917 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,468 | | 3,468 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3501 | 6 | 260,709 | 6 | 260,709 | | | |
| BUDGET CODE: 3600 BOARD OF EDUCATION | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 10 | | 10 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | | 10 | | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,339 | | 6,339 | | | |
| | | 047 OVERTIME | | 11,814 | | 11,814 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,153 | | 18,153 | | | |
| 05 | | AMT TO SCHED | | | | | | | |
| | | 051 SALARY ADJUSTMENTS | | 2,242 | | 2,242 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,242 | | 2,242 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3600 | 10 | 20,395 | 10 | 20,395 | | | |
| BUDGET CODE: 3601 BOARD OF EDUCATION | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 7 | 327,866 | 7 | 327,866 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 327,866 | 7 | 327,866 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,162 | | 2,162 | | | |
| | | 047 OVERTIME | | 14,635 | | 14,635 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,797 | | 16,797 | | | |
| 05 | | AMT TO SCHED | | | | | | | |
| | | 051 SALARY ADJUSTMENTS | | 1,601 | | 1,601 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,601 | | 1,601 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3601 | 7 | 346,264 | 7 | 346,264 | | | |
| BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 8 | 412,312 | 8 | 412,312 | | | |

3442

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 412,312 | 8 | 412,312 | |
| 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 | 419,379 | 8 | 419,379 | |
| BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 44,673 | 1 | 44,673 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 44,673 | 1 | 44,673 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 263 | | 263 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 263 | | 263 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 232 | | 232 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 232 | | 232 | |
| SUBTOTAL FOR BUDGET CODE 3701 | | | 1 | 45,168 | 1 | 45,168 | |
| TOTAL FOR STRUCTURES | | | 344 | 23,072,498 | 344 | 23,108,227 | 35,729 |
| RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT | | | | | | | |
| BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 807,142 | 9 | 807,846 | 704 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 807,142 | 9 | 807,846 | 704 |
| 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 | |
| | | | 3443 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4001 | | | 9 | 837,174 | 9 | 837,878 | 704 |
| BUDGET CODE: 4010 HAZMAT PERMITS & APPR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 970,186 | 17 | 970,186 | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 970,186 | 17 | 970,186 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 48,385 | | 48,385 | |
| SUBTOTAL FOR UNSALARIED | | | | 48,385 | | 48,385 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,311 | | 2,311 | |
| | | 047 OVERTIME | | 358 | | 358 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,669 | | 2,669 | |
| SUBTOTAL FOR BUDGET CODE 4010 | | | 17 | 1,021,240 | 17 | 1,021,240 | |
| BUDGET CODE: 4011 HAZMAT PERMITS & APPR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 376,631 | 6 | 376,631 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 376,631 | 6 | 376,631 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 263 | | 263 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 263 | | 263 | |
| SUBTOTAL FOR BUDGET CODE 4011 | | | 6 | 376,894 | 6 | 376,894 | |
| BUDGET CODE: 4012 Lead Abatement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 16,135 | | 16,135 | |
| SUBTOTAL FOR F/T SALARIED | | | | 16,135 | | 16,135 | |
| SUBTOTAL FOR BUDGET CODE 4012 | | | | 16,135 | | 16,135 | |
| BUDGET CODE: 4100 SITE ENGINEERING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 2,316,615 | 40 | 2,316,615 | |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,316,615 | 40 | 2,316,615 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,612 | | 22,612 | |
| | | 047 OVERTIME | | 1,373 | | 1,373 | |

3444

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,340,600 | 40 | | | 2,340,600 |
| BUDGET CODE: 4101 SITE ENGINEERING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 488,078 | 7 | 488,078 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 488,078 | 7 | | | 488,078 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,440 | | 3,440 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,440 | | | | 3,440 |
| SUBTOTAL FOR BUDGET CODE 4101 | | | | 7 | 491,518 | 7 | | | 491,518 |
| BUDGET CODE: 4200 QUALITY ASSURANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 984,612 | 21 | 989,136 | | | 4,524 |
| SUBTOTAL FOR F/T SALARIED | | | | 21 | 984,612 | 21 | | | 989,136 |
| 03 UNSALARIED | | 031 UNSALARIED | | 495 | | 495 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 495 | | | | 495 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,398 | | 9,398 | | | |
| | | 047 OVERTIME | | 4,315 | | 4,315 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 13,713 | | | | 13,713 |
| SUBTOTAL FOR BUDGET CODE 4200 | | | | 21 | 998,820 | 21 | | | 1,003,344 |
| BUDGET CODE: 4201 QUALITY ASSURANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 351,100 | 5 | 351,687 | | | 587 |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 351,100 | 5 | | | 351,687 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,444 | | 6,444 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 6,444 | | | | 6,444 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,565 | | 1,565 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,565 | | | | 1,565 |
| SUBTOTAL FOR BUDGET CODE 4201 | | | | 5 | 359,109 | 5 | | | 359,696 |

3445

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR TECHNICAL SUPPORT | | | 105 | 6,441,490 | 105 | 6,447,305 | 5,815 |
| RESPONSIBILITY CENTER: 0005 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 5001 FINANCIAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,074,255 | 39 | 2,075,433 | 1,178 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 2,074,255 | 39 | 2,075,433 | 1,178 |
| 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 | 2,194,278 | 39 | 2,195,456 | 1,178 |
| BUDGET CODE: 5101 HUMAN RESOURCES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 1,875,042 | 39 | 1,875,042 | |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 1,875,042 | 39 | 1,875,042 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,449 | | 31,449 | |
| SUBTOTAL FOR UNSALARIED | | | | 31,449 | | 31,449 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,451 | | 9,451 | |
| | | 047 OVERTIME | | 4,074 | | 4,074 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,525 | | 13,525 | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | 39 | 1,920,016 | 39 | 1,920,016 | |
| BUDGET CODE: 5301 SUPPORT OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,502,092 | 36 | 1,504,626 | 2,534 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 1,502,092 | 36 | 1,504,626 | 2,534 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,349 | | 40,349 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | 1,584,423 | 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 | 5,916,430 | 114 | | 3- | 5,704,246 |
| RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING | | | | | | | | | |
| BUDGET CODE: 6000 Architecture & Engineering--Direct | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,829,356 | 50 | 3,829,356 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 50 | 3,829,356 | 50 | | | 3,829,356 |
| 03 UNSALARIED | | 031 UNSALARIED | | 92,107 | | 92,107 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 92,107 | | | | 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 | 4,046,463 | 50 | | | 4,046,463 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 6001 Architecture & Engineering--Indirect | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,717,098 | 26 | 1,717,895 | 797 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,717,098 | 26 | 1,717,895 | 797 |
| 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 | 1,752,098 | 26 | 1,752,895 | 797 |
| | | TOTAL FOR ARCHITECTURE AND ENGINEERING | 76 | 5,798,561 | 76 | 5,799,358 | 797 |
| TOTAL FOR PERSONAL SERVICES | | | 1,318 | 82,457,135 | 1,315 | 82,304,267 | 3- |
| | | | | | | | 152,868- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,318 | 82,457,135 | 1,315 | 82,304,267 | 152,868- |
| FINANCIAL PLAN SAVINGS | | 4,765,000- | | | 4,765,000 |
| APPROPRIATION | 1,318 | 77,692,135 | 1,315 | 82,304,267 | 4,612,132 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 304,927 | | 354,927 | 50,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 77,171,312 | | 81,949,340 | 4,778,028 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 215,896 | | | 215,896- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 77,692,135 | | 82,304,267 | 4,612,132 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 3 | 137,011 |
| 1100 | COMMISSIONER OF DESIGN & | D 850 | 94520 | 45,758-196,574 | 1 | 189,700 |
| 1112 | ADMINISTRATIVE ENGINEER | D 850 | 10015 | 45,758-196,574 | 52 | 5,339,742 |
| 1116 | ADMINISTRATIVE ARCHITECT | D 850 | 10004 | 45,758-196,574 | 24 | 2,464,429 |
| 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 | 3 | 310,623 |
| 1174 | ADMINISTRATIVE PROJECT MA | D 850 | 83008 | 45,758-196,574 | 8 | 743,257 |
| 1175 | ADMINISTRATIVE PROJECT MA | D 850 | 83008 | 45,758-196,574 | 1 | 88,114 |
| 1177 | ADMINISTRATIVE SUPERVISOR | D 850 | 10035 | 45,758-196,574 | 1 | 65,129 |
| 1186 | ADMINISTRATIVE ACCOUNTANT | D 850 | 10001 | 45,758-196,574 | 2 | 170,669 |
| 1198 | ADMINISTRATIVE PUBLIC INF | D 850 | 10033 | 45,758-196,574 | 1 | 119,498 |
| 1203 | COMPUTER SYSTEMS MANAGER | D 850 | 10050 | 45,758-196,574 | 4 | 412,816 |
| 1204 | COMPUTER SYSTEMS MANAGER | D 850 | 10050 | 45,758-196,574 | 4 | 400,116 |
| 1215 | CERTIFIED LOCAL AREA NETW | D 850 | 13691 | 70,641-111,892 | 1 | 99,715 |
| 1220 | AGENCY ATTORNEY | D 850 | 30087 | 54,369- 97,737 | 4 | 249,223 |
| 1222 | ADMINISTRATIVE CONSTRUCTI | D 850 | 82991 | 45,758-196,574 | 48 | 4,658,064 |
| 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 | 115 | 7,700,596 |
| 1310 | PRINCIPAL ADMINISTRATIVE | D 850 | 10124 | 42,510- 69,924 | 53 | 2,534,496 |
| 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 | 8 | 611,936 |
| 1341 | CIVIL ENGINEERING INTERN | D 850 | 20202 | 44,317- 46,669 | 4 | 166,324 |
| 1342 | INVESTIGATOR(DISCP)(ONLY | D 850 | 06316 | 36,456- 70,021 | 3 | 163,128 |
| 1345 | CIVIL ENGINEER (SANITARY) | D 850 | 20215 | 58,405- 91,573 | 72 | 5,061,464 |
| 1365 | MECHANICAL ENGINEER | D 850 | 20415 | 58,405- 91,573 | 8 | 578,452 |
| 1367 | CONTRACTING AGENT | D 850 | 06627 | 34,651- 65,819 | 34 | 1,773,559 |
| 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 |
| 1430 | ASSOCIATE CITY PLANNER | D 850 | 91415 | 39,302- 75,068 | 6 | 301,718 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|------------|------------|----------------|---------------------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | 6 | 440,305 |
| 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 | 10 | 327,890 |
| 1540 | ASSISTANT CIVIL ENGINEER | D 850 | 20210 | 49,201- 64,196 | 71 | 3,848,583 |
| 1545 | ASSISTANT ELECTRICAL ENGI | D 850 | 20310 | 49,201- 64,196 | 5 | 279,415 |
| 1550 | ASSISTANT MECHANICAL ENGI | D 850 | 20410 | 49,201- 64,196 | 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 |
| 1576 | ESTIMATOR (ELECTRICAL) | D 850 | 20121 | 49,201- 64,196 | 2 | 120,358 |
| 1585 | PROJECT MANAGER | D 850 | 22426 | 49,201- 64,196 | 5 | 294,728 |
| 1592 | CONSTRUCTION PROJECT MANA | D 850 | 34202 | 49,201- 91,573 | 146 | 9,549,637 |
| 1595 | ASSISTANT ARCHITECT | D 850 | 21210 | 49,201- 64,196 | 12 | 709,413 |
| 1597 | ASSISTANT SURVEYOR TRAINE | D 850 | 21005 | 46,763- 52,333 | 36 | 2,082,873 |
| 1600 | ASSISTANT LANDSCAPE ARCHI | D 850 | 21310 | 49,201- 64,196 | 1 | 65,268 |
| 1605 | ASSISTANT GEOLOGIST | D 850 | 21910 | 49,201- 64,196 | 2 | 102,338 |
| 1630 | COMPUTER PROGRAMMER ANALY | D 850 | 13651 | 44,162- 62,769 | 1 | 39,937 |
| 1674 | COMPUTER SERVICE TECHNICI | D 850 | 13615 | 35,335- 49,987 | 2 | 82,884 |
| 1675 | STAFF ANALYST | D 850 | 12626 | 45,029- 58,234 | 38 | 2,092,032 |
| 1725 | ASSOCIATE ENGINEERING TEC | D 850 | 20118 | 42,241- 58,572 | 31 | 1,458,413 |
| 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 | 6 | 303,779 |
| 2031 | COMMUNITY COORDINATOR | D 850 | 56058 | 43,894- 62,950 | 2 | 99,849 |
| 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 | 21 | 762,375 |
| 2120 | SECRETARY (LEVELS 1A,2A,3 | D 850 | 10252 | 25,414- 48,970 | 19 | 766,242 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 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 | | | | | 1,075 | 70,929,286 |

| | | | | | | |
|---|--|--|--|--|-------|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 1,075 | 70,929,286 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 240 | 15,835,375 |
| TOTAL FOR U/A 001 | | | | | 1,315 | 86,764,661 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 9,699,998 | 6,767,000 | 2- | 2,932,998- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2 | 9,699,998 | 6,767,000 | 2- | 2,932,998- |
| SUBTOTAL FOR BUDGET CODE 8000 | | | | | 2 | 9,700,000 | 6,767,000 | 2- | 2,933,000- |
| 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 |
| BUDGET CODE: 8190 Energy Project PlaNYC 2030 | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 500,000 | | | 500,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 500,000 | | | 500,000- |
| SUBTOTAL FOR BUDGET CODE 8190 | | | | | | 500,000 | | | 500,000- |
| TOTAL FOR | | | | | 2 | 10,200,000 | 7,167,000 | 2- | 3,033,000- |
| 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 | 13,200 | | 3,950 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---------------------------------------|--------------|---|----------|------------------------|----------|---------------------|----------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,250 | | | 13,200 | 3,950 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 1,050 | | 5,000 | | | 3,950 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,050 | | | 5,000 | 3,950 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,800 | | | 1,800 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 800 | | | | | 800- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 800 | | | 1,800 | 1,000 |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | 4 | 13,900 | 4 | 5,000 | | | 8,900- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 13,900 | 4 | 5,000 | | 8,900- |
| 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 | | 410,846 | | 350,000 | | | 60,846- |
| | | 106 MOTOR VEHICLE FUEL | | 85,000 | | 40,000 | | | 45,000- |
| | | 117 POSTAGE | | 151,000 | | 130,000 | | | 21,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 733,846 | | 602,000 | | 131,846- |
| 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 | | 39,618 | | 40,000 | | | 382 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,730 | | | | | 6,730- |
| | | 337 BOOKS-OTHER | | 25,986 | | 20,000 | | | 5,986- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 394,234 | | 260,000 | | 134,234- |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 832,871 | | 832,871 | | | |
| | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 92,000 | | 100,000 | | | 8,000 |
| | | 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|---------------------------|-----|--------------------------------|--------------------------------|------------|---------------------|------------|------------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | 860001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 209,669 | | 209,669 | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 435,495 | | 726,860 | | 291,365 | |
| | | 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 | | 33,000 | | 20,000 | | 13,000- | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 530,304 | | 564,257 | | 33,953 | |
| | | 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 | | | | | 9,152,642 | | 10,740,285 | | 1,587,643 |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 10,255 | | | 10,255- | |
| | | | 608 | MAINT & REP GENERAL | 4 | 75,489 | 4 | 20,000 | 55,489- | |
| | | | 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 | 10,000 | |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 9 | 80,470 | 9 | 85,000 | 4,530 | |
| | | | 684 | PROF SERV COMPUTER SERVICES | | 4,530 | | | 4,530- | |
| | | | 686 | PROF SERV OTHER | 1 | 32,220 | 1 | 4,000 | 28,220- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 21 | 463,819 | 22 | 364,000 | 1 | 99,819- |
| 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 | 10,871,832 | 22 | 11,973,285 | 1 | 1,101,453 | |
| BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 43,528 | | | 43,528- | |
| | | | 199 | DATA PROCESSING SUPPLIES | | 4,234 | | | 4,234- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 47,762 | | | 47,762- | |
| 30 | PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | | 79,796 | | | 79,796- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 125,333 | | | 125,333- |
| | | 337 BOOKS-OTHER | | 3,300 | | | 3,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 208,429 | | | 208,429- |
| 40 | | OTHER SER&CHR | | | | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 9,696 | | | 9,696- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 9,696 | | | 9,696- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 8,278 | | | 8,278- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 16,800 | | | 16,800- |
| | | 684 PROF SERV COMPUTER SERVICES | | 614,035 | | | 614,035- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 639,113 | | | 639,113- |
| | | SUBTOTAL FOR BUDGET CODE 7092 | | 905,000 | | | 905,000- |
| BUDGET CODE: 7290 INFRA STRUCTURES OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,791 | | 15,000 | 3,209 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,791 | | 15,000 | 3,209 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 315 OFFICE EQUIPMENT | | 2,638 | | 5,000 | 2,362 |
| | | 337 BOOKS-OTHER | | 3,022 | | 3,000 | 22- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,660 | | 8,000 | 2,340 |
| 40 | | OTHER SER&CHR | | | | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 759 | | | 759- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 759 | | | 759- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 9,790 | 1 | 5,000 | 4,790- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 9,790 | 1 | 5,000 | 4,790- |
| | | SUBTOTAL FOR BUDGET CODE 7290 | 1 | 28,000 | 1 | 28,000 | |
| BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,506 | | 40,000 | 14,494 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,506 | | 40,000 | 14,494 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 315 OFFICE EQUIPMENT | | 12,128 | | 15,000 | 2,872 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 38,307 | | | 38,307- |
| | | 337 BOOKS-OTHER | | | | 10,000 | 10,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 50,435 | | 25,000 | 25,435- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | 10,064 | | 65,000 | 54,936 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,495 | | 80,000 | 50,505 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 380 | | | 380- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 10,114 | | | 10,114- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 49,070 | 2 | 20,000 | 29,070- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 59,564 | 2 | 20,000 | 39,564- |
| | | SUBTOTAL FOR BUDGET CODE 7490 | 2 | 165,000 | 2 | 165,000 | |
| BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 166,721 | | 100,000 | 66,721- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 166,721 | | 100,000 | 66,721- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 383,679 | | 150,000 | 233,679- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 383,679 | | 150,000 | 233,679- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 2 | 389,479 | 2 | 100,000 | 289,479- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 85,816 | 1 | 50,000 | 35,816- |
| | | 684 PROF SERV COMPUTER SERVICES | 26 | 374,134 | 30 | 999,829 | 625,695 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 29 | 849,429 | 33 | 1,149,829 | 300,400 |
| | | SUBTOTAL FOR BUDGET CODE 7690 | 29 | 1,399,829 | 33 | 1,399,829 | |
| | | TOTAL FOR EXECUTIVE | 57 | 13,491,072 | 62 | 13,591,114 | 100,042 |
| RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT | | | | | | | |
| BUDGET CODE: 7590 Reimbursement for Services Hudson Yards | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE 7590 | 1 | 500,000 | | | 500,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|-----------------|------------------------|------------|--------------------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR TECHNICAL SUPPORT | | | 1 | 500,000 | | | 1- | 500,000- |
| RESPONSIBILITY CENTER: 0005 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 7002 Intra-City Consultant/Constr Services | | | | | | | | |
| 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 | 1,246 | 25,000 | 23,754 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,246 | 25,000 | 23,754 |
| 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 | 9,600 | | 9,600- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 9,600 | | 9,600- |
| 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 | | | 60 | 24,222,772 | 62 | 20,783,114 | 2 | 3,439,658- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,115,844 | 24,222,772 | 2,037,797 | 20,783,114 | 3,439,658- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,222,772 | | 20,783,114 | 3,439,658- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 10,200,000 | | 7,167,000 | 3,033,000- |
| OTHER CATEGORICAL | | 500,000 | | | 500,000- |
| CAPITAL FUNDS - I.F.A. | | 13,407,361 | | 13,616,114 | 208,753 |
| STATE | | | | | |
| FEDERAL - C.D. | | 96,411 | | | 96,411- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 19,000 | | | 19,000- |
| TOTAL | | 24,222,772 | | 20,783,114 | 3,439,658- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,318 | 82,457,135 | 1,315 | 82,304,267 | 152,868- |
| FINANCIAL PLAN SAVINGS | | 4,765,000- | | | 4,765,000 |
| APPROPRIATION | 1,318 | 77,692,135 | 1,315 | 82,304,267 | 4,612,132 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 304,927 | 354,927 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 77,171,312 | 81,949,340 | 4,778,028 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 215,896 | | 215,896- |
| INTRA-CITY SALES | | | |
| TOTAL | 77,692,135 | 82,304,267 | 4,612,132 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,115,844 | 24,222,772 | 2,037,797 | 20,783,114 | 3,439,658- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 24,222,772 | | 20,783,114 | 3,439,658- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 10,200,000 | | 7,167,000 | 3,033,000- |
| OTHER CATEGORICAL | | 500,000 | | | 500,000- |
| CAPITAL FUNDS - I.F.A. | | 13,407,361 | | 13,616,114 | 208,753 |
| STATE | | | | | |
| FEDERAL - C.D. | | 96,411 | | | 96,411- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 19,000 | | | 19,000- |
| TOTAL | | 24,222,772 | | 20,783,114 | 3,439,658- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,318 | 82,457,135 | 1,315 | 82,304,267 | 152,868- |
| FINANCIAL PLAN SAVINGS | | 4,765,000- | | | 4,765,000 |
| APPROPRIATION | 1,318 | 77,692,135 | 1,315 | 82,304,267 | 4,612,132 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 24,222,772 | | 20,783,114 | 3,439,658- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 24,222,772 | | 20,783,114 | 3,439,658- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,318 | 106,679,907 | 1,315 | 103,087,381 | 3,592,526- |
| FINANCIAL PLAN SAVINGS | | 4,765,000- | | | 4,765,000 |
| APPROPRIATION | 1,318 | 101,914,907 | 1,315 | 103,087,381 | 1,172,474 |
| FUNDING | | | | | |
| CITY | | 10,504,927 | | 7,521,927 | 2,983,000- |
| OTHER CATEGORICAL | | 500,000 | | | 500,000- |
| CAPITAL FUNDS - I.F.A. | | 90,578,673 | | 95,565,454 | 4,986,781 |
| STATE | | | | | |
| FEDERAL - C.D. | | 96,411 | | | 96,411- |
| FEDERAL - OTHER | | 215,896 | | | 215,896- |
| INTRA-CITY SALES | | 19,000 | | | 19,000- |
| TOTAL FUNDING | | 101,914,907 | | 103,087,381 | 1,172,474 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 2,915,916 | 34 | 2,800,343 | 3- | 115,573- |
| BUDGET CODE: 2002 Military Benefits Administration | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 104,134 | 2 | 104,134 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 104,134 | 2 | 104,134 | | |
| SUBTOTAL FOR BUDGET CODE 2002 | | | 2 | 104,134 | 2 | 104,134 | | |
| BUDGET CODE: 2003 NYCAPS Central | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,160,124 | 28 | 1,356,925 | | 196,801 |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,160,124 | 28 | 1,356,925 | | 196,801 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,123 | | 3,123 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,123 | | 3,123 | | |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 28 | 1,163,247 | 28 | 1,360,048 | | 196,801 |
| TOTAL FOR | | | 67 | 4,183,297 | 64 | 4,264,525 | 3- | 81,228 |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 275,774 | | 1,129,991 | | | 854,217 |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 63 | 3,526,150 | 65 | 4,558,367 | | 2 | 1,032,217 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,366,591 | 11 | | 544,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,267,078 | | 1,285,945 | | | 18,867 |
| SUBTOTAL FOR UNSALARIED | | | | | 1,267,078 | 1,285,945 | | | 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 | 5,078,465 | 6,296,448 | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-----------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | 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 | | 99,083 | | 117,550 | | | 18,467 |
| SUBTOTAL FOR UNSALARIED | | | | | 99,083 | | | | 117,550 |
| SUBTOTAL FOR BUDGET CODE 7556 | | | | | 99,083 | | | | 117,550 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 14,198,502 | 162 | 16,228,079 | 13 2,029,577 |
| TOTAL FOR DIV OF CTYWDE PERSONNEL SERV | | 216 | 18,381,799 | 226 | 20,492,604 | 10 2,110,805 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 216 | 18,381,799 | 226 | 20,492,604 | 2,110,805 |
| FINANCIAL PLAN SAVINGS | | 823,200 | | 159,110 | 664,090- |
| APPROPRIATION | 216 | 19,204,999 | 226 | 20,651,714 | 1,446,715 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 13,616,631 | | 15,400,180 | 1,783,549 |
| OTHER CATEGORICAL | | 214,728 | | | 214,728- |
| CAPITAL FUNDS - I.F.A. | | 2,915,916 | | 2,800,343 | 115,573- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,000,000 | | 2,000,000 | |
| INTRA-CITY SALES | | 457,724 | | 451,191 | 6,533- |
| TOTAL | | 19,204,999 | | 20,651,714 | 1,446,715 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| | | | | | ADOPTED 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 | 24 | 1,678,063 |
| 1366 | HOUSING DEVELOPMENT SPECI | D 856 | 22507 | 38,254- 78,024 | 1 | 55,044 |
| 1425 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 48,970 | 3 | 68,949 |
| 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 | 265,563 |
| 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 | 18 | 914,488 |
| 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 | 12 | 429,717 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2288 | COMMUNITY ASSISTANT | D 856 | 56056 | 22,907- 31,624 | 1 | 32,002 |
| 2303 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 48,970 | 1 | 31,216 |
| 2307 | COMMUNITY ASSISTANT | D 868 | 56056 | 22,907- 31,624 | 2 | 50,704 |
| 2394 | NYCAPS PROCESS ANALYST | D 868 | 06752 | 83,199-116,480 | 6 | 403,687 |
| 2397 | NYCAPS PROCESS ANALYST | D 868 | 06752 | 83,199-116,480 | 15 | 995,985 |
| 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 | | | | | 214 | 12,624,891 |

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 214 | 12,624,891 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 12 | 707,938 |
| TOTAL FOR U/A 001 | 226 | 13,332,829 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 33,701 | | 184 | | 33,517- |
| | | 101 | PRINTING SUPPLIES | | 15,072 | | 5,133 | | 9,939- |
| | | 117 | POSTAGE | | 53,011 | | 400 | | 52,611- |
| | | 199 | DATA PROCESSING SUPPLIES | | 15,414 | | | | 15,414- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 117,198 | | 5,717 | | 111,481- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 77,600 | | 63,200 | | 14,400- |
| | | 314 | OFFICE FURITURE | | 2,100 | | | | 2,100- |
| | | 315 | OFFICE EQUIPMENT | | 8,639 | | | | 8,639- |
| | | 319 | SECURITY EQUIPMENT | | 1,867 | | | | 1,867- |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 6,128 | | | | 6,128- |
| | | 337 | BOOKS-OTHER | | 554 | | | | 554- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 96,888 | | 63,200 | | 33,688- |
| 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 | | 1,019 | | | | 1,019- |
| | | 040001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 100,000 | | 100,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 70,474 | | 68,875 | | 1,599- |
| | | | 417 ADVERTISING | | 45,000 | | | | 45,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,847 | | 75,000 | | 73,153 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,969 | | | | 12,969- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 50,000 | | 50,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 251,309 | | 313,875 | | 62,566 |
| 60 | CNTRCTL SVCS | | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | | | 1,900 | | 1,900 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 15,452 | | | | 15,452- |
| | | 615 | PRINTING CONTRACTS | | 124,671 | | 211,002 | | 86,331 |
| | | 624 | CLEANING SERVICES | | 2,992 | | | | 2,992- |
| | | 684 | PROF SERV COMPUTER SERVICES | | | 1 | 32,000 | 1 | 32,000 |
| | | 686 | PROF SERV OTHER | 9 | 9,470 | 9 | 68,625 | | 59,155 |
| | | 688 | BANK CHARGES PUBLIC ASST ACCT | 1 | 13,616 | | | 1- | 13,616- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 166,201 | 10 | 313,527 | | 147,326 |
| | | | SUBTOTAL FOR BUDGET CODE 2120 | 10 | 631,596 | 10 | 696,319 | | 64,723 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 29,528 | | 54,530 | 25,002 |
| | 101 PRINTING SUPPLIES | | 17,093 | | | 17,093- |
| | 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 | | 20,099 | | 1,000 | 19,099- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 68,720 | | 121,408 | 52,688 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,000 | 1,000 |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,132 | | 3,000 | 868 |
| | 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 | | | 13,981 | | 10,000 | 3,981- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 34,500 | | 6,400 | 28,100- |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | 3,000 | |
| | 403 OFFICE SERVICES | | 642 | | 2,000 | 1,358 |
| | 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 | | 10,000 | | 1,000 | 9,000- |
| | 423 HEAT LIGHT & POWER | | 465,978 | | 523,909 | 57,931 |
| | 427 DATA PROCESSING SERVICES | | | | 500 | 500 |
| | 431 LEASING OF MISC EQUIP | | | | 500 | 500 |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 133 | | 5,000 | 4,867 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 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 | | 3,609,646 | | 3,778,110 | | 168,464 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 500 | | 500 |
| | | 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 | 9,809 | 3 | 2,000 | | 7,809- |
| | | 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 | 37,225 | 3 | 58,500 | | 21,275 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 25 | 136,395 | 36 | 118,771 | 11 | 17,624- |
| 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 | 3,828,742 | 36 | 4,031,569 | 11 | 202,827 |
| 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 | | 24,339 | | 400 | | 23,939- |
| | | 101 | PRINTING SUPPLIES | | 2,397 | | | | 2,397- |
| | | 199 | DATA PROCESSING SUPPLIES | | 19,240 | | | | 19,240- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 45,976 | | 400 | | 45,576- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 6,228 | | 13,300 | | 7,072 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 619 | | 1,700 | | 1,081 |
| | | 314 | OFFICE FURITURE | | 3,367 | | | | 3,367- |
| | | 315 | OFFICE EQUIPMENT | | 3,343 | | | | 3,343- |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 980 | | | | 980- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|--------|--|------------------------|-----------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 827 | | 9,000 | | 8,173 |
| | | | 337 BOOKS-OTHER | | 26,337 | | | | 26,337- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 41,701 | | 24,000 | | 17,701- |
| 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 | | 1,320 | | | | 1,320- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 18,014 | | 5,004 | | 13,010- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 82,665 | | 14,312 | | 68,353- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 1,600 | | | | 1,600- |
| | | | 608 MAINT & REP GENERAL | 1 | 2,100 | | | 1- | 2,100- |
| | | | 615 PRINTING CONTRACTS | | 38,846 | | | | 38,846- |
| | | | 624 CLEANING SERVICES | 1 | 8,042 | | | 1- | 8,042- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,026,728 | 1 | 300,094 | | 726,634- |
| | | | 686 PROF SERV OTHER | | 21,847 | | | | 21,847- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,099,163 | 1 | 300,094 | 2- | 799,069- |
| | | | SUBTOTAL FOR BUDGET CODE 7445 | 3 | 1,269,505 | 1 | 338,806 | 2- | 930,699- |
| | | | BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT | | | | | | |
| 60 | CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 493,043 | | | | 493,043- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 493,043 | | | | 493,043- |
| | | | SUBTOTAL FOR BUDGET CODE 7446 | | 493,043 | | | | 493,043- |
| | | | 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- |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | 48 | | | | 48- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 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 | 219,399 | 1 | 205,900 | 13,499- |
| | | 686 PROF SERV OTHER | | 29,365 | | | 29,365- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 255,764 | 1 | 205,900 | 49,864- |
| | | SUBTOTAL FOR BUDGET CODE 8001 | 1 | 277,555 | 1 | 207,400 | 70,155- |
| 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 | 6,602,429 | 49 | 5,275,346 | 9 1,327,083- |
| TOTAL FOR DIV OF CTYWDE PERSONNEL SERV | | | 40 | 6,602,429 | 49 | 5,275,346 | 9 1,327,083- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 182,700 | 6,602,429 | 120,000 | 5,275,346 | 1,327,083- |
| FINANCIAL PLAN SAVINGS | | | | 600,000 | 600,000 |
| APPROPRIATION | | 6,602,429 | | 5,875,346 | 727,083- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 4,508,150 | | 5,327,890 | 819,740 |
| OTHER CATEGORICAL | | 545,969 | | | 545,969- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,548,310 | | 547,456 | 1,000,854- |
| TOTAL | | 6,602,429 | | 5,875,346 | 727,083- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 2,263,314 | 30 | 2,264,590 | 1,276 |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 2,263,314 | 30 | 2,264,590 | 1,276 |
| 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 | 2,335,044 | 30 | 2,318,320 | 16,724- |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | 30 | 2,335,044 | 30 | 2,318,320 | 16,724- |
| | | TOTAL FOR OFF OF ADM. TRIALS & HEARINGS | 30 | 2,335,044 | 30 | 2,318,320 | 16,724- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30 | 2,335,044 | 30 | 2,318,320 | 16,724- |
| FINANCIAL PLAN SAVINGS | 2- | 11,560- | 3- | 161,560- | 150,000- |
| APPROPRIATION | 28 | 2,323,484 | 27 | 2,156,760 | 166,724- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-----------------|
| CITY | 2,323,484 | 2,156,760 | 166,724- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,323,484 | 2,156,760 | 166,724- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

| | | | | | ADOPTED 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 |
| 1474 | AGENCY ATTORNEY | D 868 | 30087 | 54,369- 97,737 | 4 | 243,858 |
| 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 | 2,114,960 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 003 | | | | | 26 | 2,114,960 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 1 | 81,345 |
| TOTAL FOR U/A 003 | | | | | 27 | 2,196,305 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|------------------------------------|------------------------|-----------|---------------------|--------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | | | | |
| BUDGET CODE: 1599 OATH STOREHOUSE CHARGES | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 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 | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | | | 2,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,845 | | | 7,845 | | 8,000- |
| | | | 117 POSTAGE | | 1,600 | | | 1,600 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 13,313 | | | 2,692 | | 10,621- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 32,758 | | | 12,137 | | 20,621- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 18,000 | | | | | 18,000- |
| | | | 315 OFFICE EQUIPMENT | | 14,925 | | | 3,450 | | 11,475- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 270 | | | 5,000 | | 4,730 |
| | | | 337 BOOKS-OTHER | | 9,900 | | | 13,000 | | 3,100 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 43,095 | | | 21,450 | | 21,645- |
| 40 | OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | | | | 10,000- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 24,373 | | | 1,904 | | 22,469- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 200 | | | 200 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,695 | | | 6,060 | | 4,635- |
| | | | 403 OFFICE SERVICES | | 15,676 | | | 6,676 | | 9,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,206,752 | | | 1,117,362 | | 89,390- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | | 11,335 | | 11,335 |
| | | | 427 DATA PROCESSING SERVICES | | | | | 1 | | |
| | | | 431 LEASING OF MISC EQUIP | | | | | 1,020 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,640 | | | 820 | | 820- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | | 820 | | 820 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,222 | | | 822 | | 2,400- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|-----------------|--------|---|------------------------|-----------|---------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 499 OTHER EXPENSES - GENERAL | | 617 | | | 234,824 | | 234,207 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,274,196 | | | 1,381,844 | | 107,648 |
| 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 | | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 1,350 | | | | 1- | 1,350- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 3,560 | 2 | | 5,500 | | 1,940 |
| | | 686 PROF SERV OTHER | 1 | 111,504 | 1 | | 16,504 | | 95,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 271,158 | 9 | | 118,886 | 3- | 152,272- |
| 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 | 12 | 1,623,707 | 9 | | 1,534,317 | 3- | 89,390- |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | 12 | 1,623,707 | 9 | | 1,534,317 | 3- | 89,390- |
| | | TOTAL FOR OFF OF ADM. TRIALS & HEARINGS | 12 | 1,624,907 | 9 | | 1,535,517 | 3- | 89,390- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,200 | 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 | | ADOPTED 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,663,495 | 20 | 1,730,571 | 67,076 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,663,495 | 20 | 1,730,571 | 67,076 |
| 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 | 1,728,224 | 20 | 1,785,224 | 57,000 |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | 20 | 1,728,224 | 20 | 1,785,224 | 57,000 |
| | | TOTAL FOR BD OF STANDARD & APPEALS PS | 20 | 1,728,224 | 20 | 1,785,224 | 57,000 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20 | 1,728,224 | 20 | 1,785,224 | 57,000 |
| FINANCIAL PLAN SAVINGS | 2- | 14,365- | 3- | 192,365- | 178,000- |
| APPROPRIATION | 18 | 1,713,859 | 17 | 1,592,859 | 121,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-----------------|
| CITY | 1,713,859 | 1,592,859 | 121,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,713,859 | 1,592,859 | 121,000- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------------|------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR BD. OF STANDARD & APPEAL | OTPS | 4 | 483,562 | 4 | 481,747 | 1,815- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1001 Voter's Assistance Commission | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 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 | 2,659,826 | 13 | 2,659,826 | | | |
| 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 1,380,000 | | 1,380,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,380,000 | | 1,380,000 | |
| SUBTOTAL FOR BUDGET CODE 1800 | | | | 1,380,000 | | 1,380,000 | |
| BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 345,361 | 6 | 345,361 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 345,361 | 6 | 345,361 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1907 | | | 6 | 345,361 | 6 | 345,361 | |
| TOTAL FOR EXECUTIVE DIVISION | | | 20 | 4,729,109 | 20 | 4,729,109 | |
| 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 | |
| | | | 3493 | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,788,682 | 24 | 1,793,786 | 5,104 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,788,682 | 24 | 1,793,786 | 5,104 |
| 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 | 1,803,674 | 24 | 1,808,778 | 5,104 |
| 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 | 2,696,372 | 38 | 2,702,068 | 5,696 |

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|---------|---------------------|-----------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # 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 | 684,937 | 8 | 685,969 | | | 1,032 |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 684,937 | 8 | 685,969 | | 1,032 |
| 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 | 715,127 | 8 | 716,159 | | 1,032 |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 7,077 | 10 | 805,000 | 797,923 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 7,077 | 10 | 805,000 | 797,923 |
| SUBTOTAL FOR BUDGET CODE 1930 | | | 10 | 7,077 | 10 | 805,000 | 797,923 |
| TOTAL FOR FINANCE AND OPERATIONS | | | 42 | 2,406,081 | 42 | 3,205,036 | 798,955 |
| RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES | | | | | | | |
| BUDGET CODE: 1017 DFM&O Capital Budget | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 219,282 | 4 | 219,282 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 219,282 | 4 | 219,282 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1017 | | | 4 | 219,282 | 4 | 219,282 | |
| TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES | | | 4 | 219,282 | 4 | 219,282 | |
| 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 | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 359,393 | 7 | 422,109 | 62,716 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 359,393 | 7 | 422,109 | 62,716 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 2,142 | | | 2,142- |
| | | 049 BACKPAY - PRIOR YEARS | | 60,574 | | | 60,574- |
| SUBTOTAL FOR ADD GRS PAY | | | | 62,716 | | | 62,716- |
| 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- 95,000- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,152,397 | 19 | 1,057,397 | 2- 95,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 72,678 | | 72,678 | |
| | | SUBTOTAL FOR UNSALARIED | | 72,678 | | 72,678 | |
| 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

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | |
| 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 | | | 227 | 16,090,914 | 225 | 18,974,104 | 2- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 227 | 16,090,914 | 225 | 18,974,104 | 2,883,190 |
| FINANCIAL PLAN SAVINGS | | 3,313,181 | | 113,181 | 3,200,000- |
| APPROPRIATION | 227 | 19,404,095 | 225 | 19,087,285 | 316,810- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 17,043,786 | | 16,807,463 | 236,323- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,823,398 | | 1,812,911 | 10,487- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 536,911 | | 466,911 | 70,000- |
| TOTAL | | 19,404,095 | | 19,087,285 | 316,810- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | | ADOPTED 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| | | | | | ADOPTED 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 | 1 | 70,490 |
| 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 | 184,113 |
| 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 | 26 | 765,520 |
| 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 | 2 | 155,869 |
| 2410 | CLERICAL ASSOCIATE | D 868 | 10251 | 20,095- 48,970 | 1 | 32,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 247 | 15,486,888 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 100 | | | | 247 | 15,486,888 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -22 | -1,379,399 |
| | TOTAL FOR U/A 100 | | | | 225 | 14,107,489 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|-------------------------------|----------------------------------|--------|---------------------|-----------|----------------------------|
| | | | # 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 | | 18,000 |
| | | 117 | POSTAGE | | 2,000 | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,000 | 20,000 | 16,000 |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 650 | | 650- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 650 | | 650- |
| 60 | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | | 15,000 | | 15,000- |
| | | 686 | PROF SERV OTHER | | 350 | | 350- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 15,350 | | 15,350- |
| | | 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 | | 6,482 | 57,274 | 50,792 |
| | | 101 | PRINTING SUPPLIES | | | 9,000 | 9,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 6,482 | 66,274 | 59,792 |
| 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- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1 | | 1- |
| | | 403 | OFFICE SERVICES | | 15,231 | | 15,231- |
| | | 412 | RENTALS OF MISC.EQUIP | | 28,933 | | 28,933- |
| | | 423 | HEAT LIGHT & POWER | | 4,116,961 | 4,628,873 | 511,912 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 4,756 | | 4,756- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,731 | | 3,731- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,265,703 | 4,628,873 | 363,170 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 5,000 | | | | 5,000- |
| | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,088 | | | 1- | 1,088- |
| | 608 | MAINT & REP GENERAL | 1 | 300,000 | | | 1- | 300,000- |
| | 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 | 409,501 | | 571,141 | 4- | 161,640 |
| 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 | 4,762,047 | | 5,266,288 | 4- | 504,241 |
| 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 | | 7,044 | | | | 7,044- |
| | 117 | POSTAGE | | 75,021 | | | | 75,021- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 82,065 | | | | 82,065- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | PROPTY&EQUIP | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 4,312 | | | 4,312- |
| | | 337 BOOKS-OTHER | | 1,100 | | | 1,100- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,412 | | | 5,412- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 83,000 | | | 83,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 180,000 | | | 180,000- |
| | | 417 ADVERTISING | | 119 | | | 119- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,593 | | | 12,593- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 995 | | | 995- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 276,707 | | | 276,707- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 725 | | | 725- |
| | | 613 DATA PROCESSING EQUIPMENT | | 127,251 | | | 127,251- |
| | | 619 SECURITY SERVICES | | 322,606 | | | 322,606- |
| | | 624 CLEANING SERVICES | | 800 | | | 800- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 453,882 | | | 453,882- |
| | | SUBTOTAL FOR BUDGET CODE 1094 | | 818,066 | | | 818,066- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1191 COSH UNIT | | | | | | | |
| 10 | | SUPPLYS&MATL | | 12,592 | | 5,092 | 7,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 400 | | 400 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,992 | | 5,492 | 7,500- |
| 30 | | PROPTY&EQUIP | | 4,096 | | 12,528 | 8,432 |
| | | 300 EQUIPMENT GENERAL | | | | | |
| | | 315 OFFICE EQUIPMENT | | 423 | | 423 | |
| | | 337 BOOKS-OTHER | | 3,922 | | 2,922 | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,441 | | 15,873 | 7,432 |
| 40 | | OTHR SER&CHR | | 1,500 | | 1,500 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,274 | | 1,274 | |
| | | 403 OFFICE SERVICES | | 4,456 | | 656 | 3,800- |
| | | 412 RENTALS OF MISC.EQUIP | | 96 | | 2,596 | 2,500 |
| | | 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 | | 10,196 | | 8,396 | 1,800- |
| 60 | | CNTRCTL SVCS | | 4,180 | 1 | 6,680 | 2,500 |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | | | |
| | | 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 | | 908 | | 2,408 | 1,500 |
| | | 794 TRAINING CITY EMPLOYEES | | | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 908 | | 2,408 | 1,500 |
| | | SUBTOTAL FOR BUDGET CODE 1191 | 4 | 38,466 | 4 | 42,598 | 4,132 |
| | | TOTAL FOR EXECUTIVE DIVISION | 12 | 6,733,388 | 9 | 6,421,195 | 3- |

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

BUDGET CODE: 1203 Maintenance Control & Management System

| | | | | | | | |
|----|--|----------------------------------|--|--------|--|--|---------|
| 60 | | CNTRCTL SVCS | | 98,040 | | | 98,040- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 98,040 | | | 98,040- |
| | | SUBTOTAL FOR BUDGET CODE 1203 | | 98,040 | | | 98,040- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|-----------------|----------------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| 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 | | 306,834 | 5,000 | 301,834- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 314,493 | 10,731 | 303,762- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 793 | | 793- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,239 | | 1,239- |
| | | 315 | OFFICE EQUIPMENT | | 3,000 | 3,000 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 115,533 | 30,000 | 85,533- |
| | | 337 | BOOKS-OTHER | | 8,007 | | 8,007- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 128,572 | 33,000 | 95,572- |
| 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 | 264,975 | 7 | 287,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 45,237 | 2 | 8,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 112,447 | 1 | 500,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 438,034 | 10 | 795,800 |
| | SUBTOTAL FOR BUDGET CODE 1290 | | | 10 | 1,304,982 | 10 | 949,950 |

3510

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,185 | | 13,161 | 5,976 |
| | | 101 PRINTING SUPPLIES | | 64 | | | 64- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,922 | | 2,063 | 2,859- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 12,171 | | 15,224 | 3,053 |
| 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 | | 1,200 | | | 1,200- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 11,402 | | 12,147 | 745 |
| 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 |
| | SUBTOTAL FOR BUDGET CODE 1491 | | | 3 | 61,579 | 3 | 61,579 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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- |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 22,429 | | | 22,429- |
| | | 499 OTHER EXPENSES - GENERAL | | 135,571 | | | 135,571- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 158,000 | | | 158,000- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 58,553 | | | 58,553- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 58,553 | | | 58,553- |
| | | SUBTOTAL FOR BUDGET CODE 1930 | | 316,553 | | | 316,553- |
| 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- |
| BUDGET CODE: 1932 Energy Management Systems | | | | | | | |
| 40 | | OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 1932 | | 100,000 | | | 100,000- |
| | | TOTAL FOR FINANCE AND OPERATIONS | | 1,916,553 | | | 1,916,553- |

RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE

BUDGET CODE: 1419 WNYC POSTAGE

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 56,120 | | | | 56,120- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 56,120 | | | | 56,120- | |
| | SUBTOTAL FOR BUDGET CODE 1913 | | | 56,120 | | | | 56,120- | |
| TOTAL FOR CITY MESSENGER SERVICE | | | | | 86,939 | | | 86,939- | |
| 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 | | 10,613 | | 1,000 | | 9,613- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 11,361 | | 4,013 | | 7,348- | |
| 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 | | 18,708 | | 100,255 | | 81,547 | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,860 | | 2,290 | | 4,570- | |
| | | 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- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 300,000 | | 300,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 205,762 | | 404,475 | | 198,713 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,075 | | 500,000 | | 497,925 |
| | | | 608 MAINT & REP GENERAL | | | | 48,433 | | 48,433 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1,410 | | | | 1,410- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,870 | | | | 5,870- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 1,600 | | | | 1,600- |
| | | | 686 PROF SERV OTHER | | | 1 | 164,700 | 1 | 164,700 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 10,955 | 1 | 713,133 | 1 | 702,178 |
| 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 | | 239,410 | 1 | 1,131,977 | 1 | 892,567 |
| | | | TOTAL FOR ENERGY CONSERVATION | | 239,410 | 1 | 1,131,977 | 1 | 892,567 |
| 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 | 2,879,180 | 37 | 2,035,870 | | 843,310- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 37 | 2,879,180 | 37 | 2,035,870 | | 843,310- |
| | | | SUBTOTAL FOR BUDGET CODE 1494 | 37 | 2,879,180 | 37 | 2,045,293 | | 833,887- |
| BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,459 | | 6,459 | | 3,000 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 13,805 | | 21,805 | | 8,000 |
| | | | 106 MOTOR VEHICLE FUEL | | 304,787 | | 574,466 | | 269,679 |
| | | | 169 MAINTENANCE SUPPLIES | | | | 750 | | 750 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | | 1,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 322,051 | | 604,480 | | 282,429 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--------|-----|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | 127 |
| | | 427 | DATA PROCESSING SERVICES | | | | 591 | 591 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,813 | | 8,650 | 4,837 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 18,497 | | 37,765 | 19,268 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 248,290 | 1 | 184,198 | 64,092- |
| | | 608 | MAINT & REP GENERAL | | | 1 | 6,500 | 6,500 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | | 2 | 4,284 | 4,284 |
| | | 619 | SECURITY SERVICES | | | 1 | 900 | 900 |
| | | 624 | CLEANING SERVICES | 1 | | 1 | 1,708 | 1,708 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 2,920 | 2,920 |
| | | 686 | PROF SERV OTHER | 6 | 29,593 | 6 | 29,593 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 277,883 | 13 | 230,103 | 47,780- |
| 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 | 618,431 | 13 | 888,110 | 269,679 |
| | | | 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 | 3,612,611 | 50 | 3,048,403 | 564,208- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | 14,145,582 | 73 | 11,633,104 | 2,512,478- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 348,915 | 14,145,582 | 35,000 | 11,633,104 | 2,512,478- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 14,145,582 | | 11,633,104 | 2,512,478- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 10,622,764 | | 9,201,232 | 1,421,532- |
| OTHER CATEGORICAL | | 93,462 | | | 93,462- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,429,356 | | 2,431,872 | 997,484- |
| TOTAL | | 14,145,582 | | 11,633,104 | 2,512,478- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|---------|------------------------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY | | | | | | | | | |
| BUDGET CODE: 2203 SECURITY REIMBURSEMENT | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 2203 | | 40,000 | | | | | 40,000- |
| BUDGET CODE: 2300 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 377,386 | 9 | 378,904 | | | 1,518 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 377,386 | 9 | 378,904 | | | 1,518 |
| 03 UNSALARIED | | 031 UNSALARIED | | 99,408 | | 99,636 | | | 228 |
| | | SUBTOTAL FOR UNSALARIED | | 99,408 | | 99,636 | | | 228 |
| 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 | 482,568 | 9 | 2,051,388 | | | 1,568,820 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|---------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR AMT TO SCHED | | | | | 28,007 | | | | 28,007 |
| SUBTOTAL FOR BUDGET CODE 2301 | | | | 9 | 523,533 | 9 | | | 523,533 |
| BUDGET CODE: 2302 PAYROLL & TIMEKEEPING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 480,705 | 11 | 480,705 | | | 480,705 |
| SUBTOTAL FOR F/T SALARIED | | | | 11 | 480,705 | 11 | | | 480,705 |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,694 | | 221,694 | | | 221,694 |
| SUBTOTAL FOR UNSALARIED | | | | | 221,694 | | | | 221,694 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,389 | | 5,389 | | | 5,389 |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,657 | | 11,657 | | | 11,657 |
| | | 045 HOLIDAY PAY | | 8,751 | | 8,751 | | | 8,751 |
| | | 047 OVERTIME | | 5,835 | | 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 | | | 127,202 |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 127,202 | 2 | | | 127,202 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 450 | | 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 | | | 484,195 |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 484,195 | 8 | | | 484,195 |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,691 | | 26,691 | | | 26,691 |
| SUBTOTAL FOR UNSALARIED | | | | | 26,691 | | | | 26,691 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 585 | | 585 | | | 585 |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,225 | | 13,225 | | | 13,225 |
| | | 043 SHIFT DIFFERENTIAL | | 12,583 | | 12,583 | | | 12,583 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS 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 | 2,581,850 | 41 | 4,110,670 | 1,528,820 |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | |
| BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,199,178 | 29 | 1,200,020 | 842 |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 1,199,178 | 29 | 1,200,020 | 842 |
| 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 | 1,364,843 | 29 | 1,365,685 | 842 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR FACILITIES MANAGEMENT | | | 29 | 1,364,843 | 29 | 1,365,685 | 842 |
| 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 | 3,949,734 | 70 | 5,479,396 | 1,529,662 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 70 | 3,949,734 | 70 | 5,479,396 | 1,529,662 |
| FINANCIAL PLAN SAVINGS | | 2,477,607 | | 112,607 | 2,365,000- |
| APPROPRIATION | 70 | 6,427,341 | 70 | 5,592,003 | 835,338- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 6,254,123 | | 5,458,785 | 795,338- |
| 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 | | 6,427,341 | | 5,592,003 | 835,338- |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

ADOPTED 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 | 2 | 147,449 |
| 1114 | ASSISTANT COMMISSIONER (D | D 868 | 95633 | 45,758-196,574 | 1 | 122,452 |
| 1204 | EXECUTIVE ASSISTANT TO TH | D 868 | 95639 | 45,758-196,574 | 1 | 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 |
| 1264 | ADMINISTRATIVE MANAGER | D 868 | 10025 | 45,758-196,574 | 1 | 66,559 |
| 1265 | ADMINISTRATIVE MANAGER | D 868 | 10025 | 45,758-196,574 | 2 | 173,739 |
| 1360 | ASSOCIATE STAFF ANALYST | D 868 | 12627 | 57,245- 76,527 | 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 | 7 | 253,081 |
| 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 | 2 | 53,831 |
| 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 | 7 | 306,323 |
| 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 | 5,215,719 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| | | | | ADOPTED 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 | 5,215,719 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -32 | -1,636,304 |
| | TOTAL FOR U/A 200 | | | | 70 | 3,579,415 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 129,764 | | 68,956 | | 60,808- |
| | 101 PRINTING SUPPLIES | | 16,795 | | 1,075 | | 15,720- |
| | 117 POSTAGE | | 934 | | 1,128 | | 194 |
| | 199 DATA PROCESSING SUPPLIES | | 28,674 | | 17,377 | | 11,297- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 176,167 | | 88,536 | | 87,631- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 6,361 | | 9,079 | | 2,718 |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | 19,992 | | 10,724 | | 9,268- |
| | 314 OFFICE FURITURE | | 8,427 | | 14,313 | | 5,886 |
| | 315 OFFICE EQUIPMENT | | 5,465 | | 2,225 | | 3,240- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 15,577 | | 4,815 | | 10,762- |
| | 337 BOOKS-OTHER | | 19,643 | | 10,541 | | 9,102- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 75,465 | | 51,697 | | 23,768- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,866 | | 1,818 | | 48- |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,900 | | 4,900 | | |
| | 403 OFFICE SERVICES | | 1,286 | | 471 | | 815- |
| | 412 RENTALS OF MISC.EQUIP | | 158,147 | | 304,596 | | 146,449 |
| | 417 ADVERTISING | | 7,323 | | 10,692 | | 3,369 |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 16,800 | | 10,030 | | 6,770- |
| | SUBTOTAL FOR OTHR SER&CHR | | 190,322 | | 332,507 | | 142,185 |
| 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 | | 3,580 | | 5,800 | | 2,220 |
| | SUBTOTAL FOR FXD MIS CHGS | | 3,580 | | 6,939 | | 3,359 |
| SUBTOTAL FOR BUDGET CODE 2090 | | 6 | 481,223 | 6 | 523,750 | | 42,527 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|---|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 2099 DCAS Storehouse Charges | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 155,510 | | | | | 155,510- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 155,510 | | | | | 155,510- |
| | | SUBTOTAL FOR BUDGET CODE 2099 | | 155,510 | | | | | 155,510- |
| BUDGET CODE: 2203 SECURITY REIMBURSEMENT | | | | | | | | | |
| 60 | CNTRCTL SVCS | 619 SECURITY SERVICES | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 2203 | | 40,000 | | | | | 40,000- |
| | | TOTAL FOR DIV OF ADMINISTRATION AND SECU | 6 | 676,733 | 6 | 523,750 | | | 152,983- |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 51,449 | | 10,000 | | | 41,449- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 94 | | | | | 94- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 51,543 | | 10,000 | | | 41,543- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,665 | | | | | 1,665- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 12,810 | | | | | 12,810- |
| | | 315 OFFICE EQUIPMENT | | 102 | | | | | 102- |
| | | 319 SECURITY EQUIPMENT | | 34,240 | | 10,000 | | | 24,240- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,714 | | | | | 2,714- |
| | | 337 BOOKS-OTHER | | 149 | | | | | 149- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 51,680 | | 10,000 | | | 41,680- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 170 | | | | | 170- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,563 | | | | | 5,563- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,733 | | | | | 5,733- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 198,035 | | | | | 198,035- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,387 | | | | | 2,387- |
| | | 615 PRINTING CONTRACTS | | 5,800 | | | | | 5,800- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 619 SECURITY SERVICES | 1 | 10,997,559 | 1 | 10,266,597 | 730,962- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,090 | | | 4,090- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 11,207,871 | 1 | 10,266,597 | 941,274- |
| 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 | 1 | 11,318,536 | 1 | 10,286,597 | 1,031,939- |
| 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 | 1 | 11,318,536 | 1 | 10,714,597 | 603,939- |
| | | TOTAL FOR DIV OF ADMINISTRATION AND SECU | 7 | 11,995,269 | 7 | 11,238,347 | 756,922- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 155,510 | 11,995,269 | | 11,238,347 | 756,922- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 11,995,269 | | 11,238,347 | 756,922- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 11,955,269 | | 10,810,347 | 1,144,922- |
| 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 | | 11,995,269 | | 11,238,347 | 756,922- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 3,510,521 | 8 | 3,717,781 | 20- | 207,260 | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 3,510,521 | 8 | 3,717,781 | 20- | 207,260 | |
| 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 | 4,841,814 | 8 | 5,049,074 | 20- | 207,260 | |
| 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 | 346,385 | 8 | 346,385 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 346,385 | 8 | 346,385 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3507 | | | 8 | 346,385 | 8 | 346,385 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 702,849 | 12 | | 702,849 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 702,849 | 12 | | 702,849 |
| | | SUBTOTAL FOR BUDGET CODE 3707 | 12 | 702,849 | 12 | | 702,849 |
| BUDGET CODE: 3708 DFMC Facilities - Design IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 786,322 | 15 | | 786,322 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 786,322 | 15 | | 786,322 |
| | | SUBTOTAL FOR BUDGET CODE 3708 | 15 | 786,322 | 15 | | 786,322 |
| 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 | 84,305 | 6 | | 697,000 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 84,305 | 6 | | 697,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 304,271 | | | 304,271- |

3530

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|--------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR ADD GRS PAY | | | | 304,271 | | | 304,271- |
| SUBTOTAL FOR BUDGET CODE 3930 | | | 6 | 388,576 | 6 | 697,000 | 308,424 |
| TOTAL FOR FACILITIES MGMT & CONST | | | 113 | 9,553,623 | 93 | 9,939,307 | 20- 385,684 |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | |
| BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 1,207,268 | 5 | 1,507,650 | 300,382 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 1,207,268 | 5 | 1,507,650 | 300,382 |
| 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 | 3,751,560 | 5 | 4,051,942 | 300,382 |
| BUDGET CODE: 3201 UNIFIED COURT SYSTEM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 168 | 13,734,955 | 215 | 15,514,681 | 47 1,779,726 |
| SUBTOTAL FOR F/T SALARIED | | | 168 | 13,734,955 | 215 | 15,514,681 | 47 1,779,726 |
| 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 | |
| | | | 3531 | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 4,260 | | 4,260 | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 546,283 | | 546,283 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 550,543 | | 550,543 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3201 | 168 | 15,129,246 | 215 | 16,908,972 | 47 | | 1,779,726 |
| 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 | | 293,277 | | 293,614 | | | 337 |
| | | SUBTOTAL FOR UNSALARIED | | 293,277 | | 293,614 | | | 337 |
| | | SUBTOTAL FOR BUDGET CODE 3211 | 76 | 3,349,737 | 76 | 3,350,074 | | | 337 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|-----------|------------------------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | | 44,623 | | | 44,623 |
| 03 UNSALARIED | | 031 UNSALARIED | | 954 | | 954 | | | 954 |
| SUBTOTAL FOR UNSALARIED | | | | | | 954 | | | 954 |
| SUBTOTAL FOR BUDGET CODE 3213 | | | | | | 45,577 | | | 45,577 |
| BUDGET CODE: 3214 MECHANICAL MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 163 | 9,903,200 | 163 | 9,903,200 | | | 9,903,200 |
| SUBTOTAL FOR F/T SALARIED | | | | | 163 | 9,903,200 | 163 | | 9,903,200 |
| 03 UNSALARIED | | 031 UNSALARIED | | 176,716 | | 176,716 | | | 176,716 |
| SUBTOTAL FOR UNSALARIED | | | | | | 176,716 | | | 176,716 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 22,539 | | 22,539 | | | 22,539 |
| | | 042 LONGEVITY DIFFERENTIAL | | 173,069 | | 173,069 | | | 173,069 |
| | | 043 SHIFT DIFFERENTIAL | | 38,789 | | 38,789 | | | 38,789 |
| | | 045 HOLIDAY PAY | | 126,617 | | 126,617 | | | 126,617 |
| | | 047 OVERTIME | | 791,064 | | 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 | | | 1,000 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 1,000 | | | 1,000 |
| SUBTOTAL FOR BUDGET CODE 3214 | | | | | 163 | 11,232,994 | 163 | | 11,232,994 |
| BUDGET CODE: 3215 Appellate Court | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,193,214 | 26 | 1,193,214 | | | 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 | | | 36,502 |
| SUBTOTAL FOR OTH SALARIED | | | | | | 36,502 | | | 36,502 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,250 | | 5,250 | | | 5,250 |
| | | 043 SHIFT DIFFERENTIAL | | 15,747 | | 15,747 | | | 15,747 |
| | | 045 HOLIDAY PAY | | 21,688 | | 21,688 | | | 21,688 |
| | | 047 OVERTIME | | 100,000 | | 100,000 | | | 100,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 142,685 | | | 142,685 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|-------------------------------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 05 | AMT TO SCHED | 053 AMOUNT TO BE SCHEDULED-PS | | 35,634 | | 35,634 | | | |
| | SUBTOTAL FOR AMT TO SCHED | | | 35,634 | | 35,634 | | | |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 169,462 | | 169,462 | | | |
| | SUBTOTAL FOR FRINGE BENES | | | 169,462 | | 169,462 | | | |
| | SUBTOTAL FOR BUDGET CODE 3215 | | 26 | 1,577,497 | 26 | 1,577,497 | | | |
| 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 | 423 | 13,460,902 | 372 | 8,401,893 | 51- | | 5,059,009- |
| | SUBTOTAL FOR F/T SALARIED | | 423 | 13,460,902 | 372 | 8,401,893 | 51- | | 5,059,009- |
| 03 | UNSALARIED | 031 UNSALARIED | | 15,594 | | 15,945 | | | 351 |
| | SUBTOTAL FOR UNSALARIED | | | 15,594 | | 15,945 | | | 351 |
| 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 | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3305 | | | 423 | 13,726,496 | 372 | 8,667,838 | 51- | 5,058,658- |
| BUDGET CODE: 3311 State Non-Court Cleaners | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 330,855 | 15 | 625,307 | 9 | 294,452 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 330,855 | 15 | 625,307 | 9 | 294,452 |
| SUBTOTAL FOR BUDGET CODE 3311 | | | 6 | 330,855 | 15 | 625,307 | 9 | 294,452 |
| 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 | | |
| BUDGET CODE: 3406 Maintenance Workers | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,505,935 | | 131,222 | 25- | 1,374,713- |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,505,935 | | 131,222 | 25- | 1,374,713- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,471 | | 3,471 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,471 | | 3,471 | | |
| SUBTOTAL FOR BUDGET CODE 3406 | | | 25 | 1,509,406 | | 134,693 | 25- | 1,374,713- |
| TOTAL FOR FACILITIES MANAGEMENT | | | 975 | 54,216,657 | 955 | 50,138,183 | 20- | 4,078,474- |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3509 ENERGY CONSERVATION-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,417 | | | 2,417 |
| | | SUBTOTAL FOR F/T SALARIED | | 2,417 | | | 2,417 |
| | | SUBTOTAL FOR BUDGET CODE 3509 | | 2,417 | | | 2,417 |
| BUDGET CODE: 3693 Sale of Steam | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 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 |
| | | SUBTOTAL FOR ADD GRS PAY | | 125,000 | | | 125,000 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 41,944 | | | 41,944 |
| | | SUBTOTAL FOR AMT TO SCHED | | 41,944 | | | 41,944 |
| | | SUBTOTAL FOR BUDGET CODE 3693 | 11 | 944,968 | 11 | | 944,968 |
| | | TOTAL FOR ENERGY CONSERVATION | 11 | 953,763 | 11 | | 953,763 |
| TOTAL FOR DIV OF FACILITIES MGMT AND CON | | | 1,099 | 64,724,043 | 1,059 | | 61,031,253 |
| | | | | | | 40- | 3,692,790- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,099 | 64,724,043 | 1,059 | 61,031,253 | 3,692,790- |
| FINANCIAL PLAN SAVINGS | 6 | 993,968- | 28- | 4,378,380- | 3,384,412- |
| APPROPRIATION | 1,105 | 63,730,075 | 1,031 | 56,652,873 | 7,077,202- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 24,041,288 | | 21,473,279 | 2,568,009- |
| OTHER CATEGORICAL | | 1,074,968 | | 944,968 | 130,000- |
| CAPITAL FUNDS - I.F.A. | | 4,195,650 | | 4,195,650 | |
| STATE | | 32,273,500 | | 27,914,307 | 4,359,193- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,144,669 | | 2,124,669 | 20,000- |
| TOTAL | | 63,730,075 | | 56,652,873 | 7,077,202- |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY09

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
|---------------------------------|----------------------------|------------|------------|-----------------|-------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1025 | CUSTODIAN | D 868 | 80609 | 28,204- 60,521 | 1 | 30,206 |
| 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 |
| 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 | 1 | 87,239 |
| 1501 | SUPERVISOR OF RADIO AND T | D 868 | 90436 | 47,568- 70,139 | 1 | 73,477 |
| 1512 | SUPERVISOR CARPENTER | D 868 | 92071 | 40,486- 58,798 | 2 | 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 | 9 | 410,683 |
| 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 |
| 1575 | ESTIMATOR (INCL. . SPECIAL | D 868 | 20122 | 49,201- 64,196 | 1 | 65,000 |
| 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 |

ADOPTED BUDGET - FY09

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY09

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
|---------------------------------|---------------------------|------------|------------|-----------------|-------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1630 | ELECTRICIAN | D 868 | 91717 | 80,388- 91,872 | 14 | 1,125,432 |
| 1635 | SUPERVISOR ELEVATOR MECHA | D 868 | 90769 | 70,574- 70,574 | 3 | 211,723 |
| 1650 | CUSTODIAN | D 868 | 80609 | 28,204- 60,521 | 5 | 226,010 |
| 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 | 2 | 117,668 |
| 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 |
| 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 | 88,262 |
| 1820 | SUPERVISOR PAINTER | D 868 | 91873 | 73,080- 78,300 | 1 | 73,080 |
| 1870 | OILER | D 868 | 91628 | 89,262- 89,262 | 30 | 2,677,860 |
| 1925 | CUSTODIAN | D 868 | 80609 | 28,204- 60,521 | 58 | 1,973,256 |
| 1930 | STEAMFITTER | D 868 | 91925 | 48,050- 52,161 | 8 | 659,912 |
| 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 | 9 | 414,738 |
| 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 |
| 2003 | ELECTRICIAN'S HELPER | D 868 | 91722 | 52,252- 52,252 | 1 | 52,252 |
| 2009 | SUPVR LOCKSMITH | D 868 | 90763 | 45,518- 45,518 | 1 | 49,736 |
| 2010 | LOCKSMITH | D 868 | 90723 | 41,530- 41,530 | 2 | 90,744 |
| 2095 | MAINTENANCE WORKER | D 868 | 90698 | 33,742- 47,105 | 7 | 353,122 |
| 2096 | MAINTENANCE WORKER | D 868 | 90698 | 33,742- 47,105 | 27 | 1,359,579 |
| 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 | 123,724 |
| 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 | 677,248 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

| | | | | ADOPTED BUDGET FY09 | | |
|---|---------------------------|---------------|---------------|---------------------|-------|-------------|
| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 2306 | SECRETARY (LEVELS 1A,2A,3 | D 868 | 10252 | 25,414- 48,970 | 1 | 48,819 |
| 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 | 91 | 2,951,023 |
| 2374 | CITY CUSTODIAL ASSISTANT | D 868 | 90644 | 27,582- 33,383 | 380 | 10,423,342 |
| 2375 | CUSTODIAL ASSISTANT | D 868 | 82015 | 27,582- 33,383 | 20 | 589,596 |
| 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 | | | | | 1,020 | 49,140,177 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 300 | | | | | 1,020 | 49,140,177 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 11 | 529,943 |
| TOTAL FOR U/A 300 | | | | | 1,031 | 49,670,120 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST | | | | | | | | | |
| BUDGET CODE: 3090 FMC/EXECUTIVE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,951 | | 10,000 | | 28,951- | |
| | | 101 PRINTING SUPPLIES | | 3,450 | | | | 3,450- | |
| | | 169 MAINTENANCE SUPPLIES | | 1,901,791 | | | | 1,901,791- | |
| | | 170 CLEANING SUPPLIES | | 13,882 | | | | 13,882- | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,000 | | | | 7,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,965,074 | | 10,000 | | 1,955,074- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 328,388 | | | | 328,388- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,542 | | | | 3,542- | |
| | | 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 | | 358,650 | | 829,546 | | 470,896 | |
| 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 | | 91,281 | | 29,740 | | 61,541- | |
| | | 417 ADVERTISING | | 5,000 | | 7,700 | | 2,700 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,000 | | 1,500 | | 9,500- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,450 | | 19,000 | | 12,550 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 1,000 | | 1,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 1,500,000 | | 1,500,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 143,543 | | 1,559,240 | | 1,415,697 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 17,156 | 1 | 429,665 | | 412,509 | |
| | | 608 MAINT & REP GENERAL | 1 | 9,019,321 | 1 | 256,045 | | 8,763,276- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 10,000 | | | 1- | 10,000- | |
| | | 615 PRINTING CONTRACTS | 1 | 17,188 | | | 1- | 17,188- | |
| | | 619 SECURITY SERVICES | | 2,200,333 | | | | 2,200,333- | |
| | | 624 CLEANING SERVICES | | 911,630 | | | | 911,630- | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 1,361 | | | 1- | 1,361- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 42,195 | | | 1- | 42,195- | |
| | | 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 CNTRCTL SVCS | 7 | 20,940,891 | 2 | 6,341,183 | 5- | 14,599,708- | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 68,680 | | | | 68,680- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--|----------|------------------------|------------|---------------------|-----------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 68,680 | | | | 68,680- |
| SUBTOTAL FOR BUDGET CODE 3090 | | | | 7 | 23,476,838 | 2 | 8,739,969 | 5- | 14,736,869- |
| 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 | | 2,215,327 | | 1,300,000 | | | 915,327- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,215,327 | | 1,300,000 | | 915,327- |
| SUBTOTAL FOR BUDGET CODE 3099 | | | | | 2,215,327 | | 1,300,000 | | 915,327- |
| BUDGET CODE: 3890 LOCAL LAW #11 | | | | | | | | | |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 5 | 222,264 | 5 | 7,567 | | | 214,697- |
| | | 686 PROF SERV OTHER | 2 | 6,384 | 2 | 380,513 | | | 374,129 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | 228,648 | 7 | 388,080 | | 159,432 |
| SUBTOTAL FOR BUDGET CODE 3890 | | | | 7 | 228,648 | 7 | 388,080 | | 159,432 |
| BUDGET CODE: 3930 PlaNYC2030 - DFMC | | | | | | | | | |
| 10 | | SUPPLYS&MATL 169 MAINTENANCE SUPPLIES | | 371,117 | | | | | 371,117- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,995 | | | | | 1,995- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 373,112 | | | | 373,112- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 424,957 | | | | | 424,957- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 424,957 | | | | 424,957- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3930 | | | | 798,069 | | | 798,069- |
| TOTAL FOR FACILITIES MGMT & CONST | | | 14 | 26,759,933 | 9 | 10,728,049 | 5- 16,031,884- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|----------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,762,363 | | 4,253,501 | 491,138 |
| | | 423 HEAT LIGHT & POWER | | 378,822 | | 399,360 | 20,538 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,141,185 | | 4,652,861 | 511,676 |
| 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 | 4,401,665 | 3 | 4,913,341 | 511,676 |
| BUDGET CODE: 3290 FMC/NON-COURTS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,016,430 | 1,016,430 |
| | | 109 FUEL OIL | | 955,422 | | 986,328 | 30,906 |
| | | 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 | | 955,422 | | 2,795,008 | 1,839,586 |
| 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 | | 2,345,721 | | 2,637,414 | 291,693 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 11,400 | 11,400 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 800 | 800 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,423,920 | | 2,751,805 | 327,885 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 619 SECURITY SERVICES | | | 1 | 1,019,333 | 1 | 1,019,333 |
| | | 622 TEMPORARY SERVICES | | 1,100 | | | | 1,100- |
| | | 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 | | 3,382,842 | 49 | 18,586,215 | 49 | 15,203,373 |
| BUDGET CODE: 3293 FMC I/C CHARGEBACK | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 437 | | 437 |
| | | 412 RENTALS OF MISC.EQUIP | | 243,329 | | 750 | | 242,579- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 243,329 | | 1,187 | | 242,142- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 49 | 1,291,724 | 49 | 118,604 | | 1,173,120- |
| | | 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 | 1,291,724 | 55 | 177,457 | 6 | 1,114,267- |
| | | SUBTOTAL FOR BUDGET CODE 3293 | 49 | 1,535,053 | 55 | 178,644 | 6 | 1,356,409- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 169 MAINTENANCE SUPPLIES | | 90,000 | | | | 90,000- | |
| | | 170 CLEANING SUPPLIES | | 1,550 | | | | 1,550- | |
| | | 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 | | 2,437,637 | | | | 2,437,637- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,437,637 | | | | 2,437,637- | |
| | | SUBTOTAL FOR BUDGET CODE 3319 | | 2,437,637 | | | | 2,437,637- | |
| 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 | | | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 45,000 | | | | 45,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 45,000 | | | | 45,000- | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 400,000 | | | | 400,000- | |
| | | 608 MAINT & REP GENERAL | | 3,057,212 | | | | 3,057,212- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,457,212 | | | | 3,457,212- | |
| | | 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 | | 58,158 | | 42,415 | | 15,743- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 58,158 | | 42,415 | | 15,743- | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------|-----------------|---|------------------------|-------------|---------------------|-------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3694 | | | | | 58,158 | | | 42,415 | | 15,743- |
| BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS | | | | | | | | | | |
| 40 OTHR SER&CHR 902001 40X CONTRACTUAL SERVICES-GENERAL | | | | | 296,000 | | | 296,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 296,000 | | | 296,000 | | |
| SUBTOTAL FOR BUDGET CODE 3911 | | | | | 296,000 | | | 296,000 | | |
| TOTAL FOR FACILITIES MANAGEMENT | | | | 52 | 21,802,341 | 107 | | 24,410,823 | 55 | 2,608,482 |
| RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION | | | | | | | | | | |
| BUDGET CODE: 3590 DRES/ENERGY CONSERVATION | | | | | | | | | | |
| 40 OTHR SER&CHR 423 HEAT LIGHT & POWER | | | | | 580,167,201 | | | 679,634,019 | | 99,466,818 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 580,167,201 | | | 679,634,019 | | 99,466,818 |
| SUBTOTAL FOR BUDGET CODE 3590 | | | | | 580,167,201 | | | 679,634,019 | | 99,466,818 |
| BUDGET CODE: 3591 ENERGY CONSERVATION | | | | | | | | | | |
| 10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | | 1,339 | | | | | 1,339- |
| 117 POSTAGE | | | | | 744,220 | | | | | 744,220- |
| 169 MAINTENANCE SUPPLIES | | | | | 673 | | | | | 673- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 746,232 | | | | | 746,232- |
| 30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT | | | | | 26,024 | | | | | 26,024- |
| 305 MOTOR VEHICLES | | | | | 201,674 | | | | | 201,674- |
| 314 OFFICE FURITURE | | | | | 267,158 | | | | | 267,158- |
| 332 PURCH DATA PROCESSING EQUIPT | | | | | 18,227 | | | | | 18,227- |
| 337 BOOKS-OTHER | | | | | 2,080 | | | | | 2,080- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 515,163 | | | | | 515,163- |
| 40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | | 23,741 | | | | | 23,741- |
| 412 RENTALS OF MISC.EQUIP | | | | | 3,538 | | | | | 3,538- |
| 423 HEAT LIGHT & POWER | | | | | 17,707,700 | | | 19,909,502 | | 2,201,802 |
| 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 20,000 | | | | | 20,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 17,754,979 | | | 19,909,502 | | 2,154,523 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|---|------------------------|-------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 13,876 | | | 13,876- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 721,381 | | 1- | 721,381- |
| | | 615 PRINTING CONTRACTS | | 280,000 | | | 280,000- |
| | | 622 TEMPORARY SERVICES | 1 | 10,000 | | 1- | 10,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,750 | | | 4,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,030,007 | | 2- | 1,030,007- |
| | | SUBTOTAL FOR BUDGET CODE 3591 | 2 | 20,046,381 | | 2- | 136,879- |
| | | BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB | | | | | |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 1,411,774 | | | 87,802 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,411,774 | | | 87,802 |
| | | SUBTOTAL FOR BUDGET CODE 3592 | | 1,411,774 | | | 87,802 |
| | | BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC | | | | | |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 83,468,183 | | | 17,290,871 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 83,468,183 | | | 17,290,871 |
| | | SUBTOTAL FOR BUDGET CODE 3991 | | 83,468,183 | | | 17,290,871 |
| | | TOTAL FOR ENERGY CONSERVATION | 2 | 685,093,539 | | 2- | 116,708,612 |
| | | RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL | | | | | |
| | | BUDGET CODE: 3691 Agency Telecommunication Services | | | | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,018,758 | | | 2,018,758 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,197 | | | 10,197 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,028,955 | | | 2,028,955 |
| | | SUBTOTAL FOR BUDGET CODE 3691 | | 2,028,955 | | | 2,028,955 |
| | | TOTAL FOR TELECOMMUNICATION CONTROL | | 2,028,955 | | | 2,028,955 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 10,896,017 | 40,942- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,936,959 | | 10,896,017 | 40,942- |
| | | SUBTOTAL FOR BUDGET CODE 3791 | | 10,936,959 | | 10,896,017 | 40,942- |
| 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 | | 7,968,342 | | 9,654,990 | 1,686,648 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,968,342 | | 9,654,990 | 1,686,648 |
| 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 | 8,270,470 | 1 | 9,656,590 | 1,386,120 |
| 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 | 55,321,772 | 1 | 58,156,579 | 2,834,807 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR DIV OF FACILITIES MGMT AND CON | | 69 | 791,006,540 | 117 | 897,126,557 | 48 106,120,017 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,530,085 | 791,006,540 | 3,614,758 | 897,126,557 | 106,120,017 |
| FINANCIAL PLAN SAVINGS | | | | 178,692 | 178,692 |
| APPROPRIATION | | 791,006,540 | | 897,305,249 | 106,298,709 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 60,784,581 | | 61,384,003 | 599,422 |
| OTHER CATEGORICAL | | 86,292,076 | | 103,818,377 | 17,526,301 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,288,080 | | 4,913,341 | 11,374,739- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 627,641,803 | | 727,189,528 | 99,547,725 |
| TOTAL | | 791,006,540 | | 897,305,249 | 106,298,709 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | | 29,929 | | 167,436 | | | 137,507 |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 4 | 887,772 | 4 | 1,060,286 | | | 172,514 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | | 1 | 80,000 | | | 80,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | 80,000 | | | 80,000 |
| SUBTOTAL FOR BUDGET CODE 4930 | | | 1 | | 1 | 80,000 | | | 80,000 |
| TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC | | | 20 | 1,604,378 | 20 | 1,856,892 | | | 252,514 |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4200 DMSS/PROCUREMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,812,837 | 27 | 1,835,186 | 22,349 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,812,837 | 27 | 1,835,186 | 22,349 |
| 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 | | 22,349 | | | 22,349- |
| | | 047 OVERTIME | | 6,175 | | 6,175 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,402 | | 12,053 | 22,349- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 1,434,309 | 43 | 1,490,817 | 56,508 |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 1,434,309 | 43 | 1,490,817 | 56,508 |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,841 | | 31,914 | 73 |
| SUBTOTAL FOR UNSALARIED | | | | 31,841 | | 31,914 | 73 |
| 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 | 1,729,499 | 43 | 1,729,633 | 134 |
| 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 | 2,063,139 | 55 | 2,063,273 | 134 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|---------------------------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 | UNSALARIED | 031 UNSALARIED | | 90,420 | | 90,420 | | | |
| | SUBTOTAL FOR UNSALARIED | | | 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. | | | 155 | 8,592,358 | 155 | 8,848,168 | | | 255,810 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 155 | 8,592,358 | 155 | 8,848,168 | 255,810 |
| FINANCIAL PLAN SAVINGS | | 312,045- | | 37,955 | 350,000 |
| APPROPRIATION | 155 | 8,280,313 | 155 | 8,886,123 | 605,810 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 7,212,531 | | 7,815,179 | 602,648 |
| 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 | | 8,280,313 | | 8,886,123 | 605,810 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 2 | 160,451 |
| 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 | 1 | 86,035 |
| 1245 | ASSISTANT DIRECTOR OF PUR | D 868 | 12155 | 46,343-150,148 | 2 | 183,973 |
| 1265 | ADMINISTRATIVE MANAGER | D 868 | 10025 | 45,758-196,574 | 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 |
| 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 |
| 1671 | STAFF ANALYST TRAINEE | D 868 | 12749 | 35,281- 37,394 | 1 | 35,281 |
| 1674 | STAFF ANALYST | D 868 | 12626 | 45,029- 58,234 | 2 | 104,228 |
| 1677 | STAFF ANALYST | D 868 | 12626 | 45,029- 58,234 | 1 | 49,309 |
| 1681 | PURCHASING AGENT | D 868 | 12121 | 39,248- 69,164 | 9 | 522,612 |
| 1715 | SENIOR SALVAGE APPRAISER | D 868 | 12176 | 43,669- 58,995 | 1 | 55,000 |
| 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 | 2 | 114,652 |
| 1925 | COMPUTER AIDE | D 868 | 13620 | 35,335- 49,387 | 1 | 48,143 |
| 1960 | CITY LABORER "A" "B" | D 868 | 90702 | 41,635- 43,082 | 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 412,821 |
| 2375 | *CUSTODIAL ASSISTANT | D 868 | 82015 | 27,582- 33,383 | 1 | 28,867 |
| | SUBTOTAL FOR OBJECT 001 | | | | 135 | 6,991,877 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 400 | | | | 135 | 6,991,877 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 20 | 1,035,834 |
| | TOTAL FOR U/A 400 | | | | 155 | 8,027,711 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 63,401 | | 13,401 | 50,000- |
| | | 117 | POSTAGE | | | | 800 | 800 |
| | | 199 | DATA PROCESSING SUPPLIES | | 8,000 | | 8,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 71,401 | | 22,201 | 49,200- |
| 30 | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | | 9,972 | | 9,972 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 23,615 | | | 23,615- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 33,587 | | 9,972 | 23,615- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 1,218 | | 1,218 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 37,542 | | 38,000 | 458 |
| | | 417 | ADVERTISING | | 1 | | 1 | |
| | | 423 | HEAT LIGHT & POWER | | 3,612,866 | | 4,062,086 | 449,220 |
| | | 427 | DATA PROCESSING SERVICES | | | | 656 | 656 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,651,627 | | 4,101,961 | 450,334 |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | | | 1 | 2,000 | 1 2,000 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 1,998 | 3 | 7,998 | 6,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 15 | 2 | 12,000 | 11,985 |
| | | 615 | PRINTING CONTRACTS | | | 1 | 1,000 | 1 1,000 |
| | | 622 | TEMPORARY SERVICES | 2 | 49 | 2 | 49 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 3,740 | 3,740 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 2,062 | 10 | 26,787 | 2 24,725 |
| 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 | | | 8 | 3,758,677 | 10 | 4,164,421 | 2 405,744 |
| BUDGET CODE: 4099 DCAS Storehouse Charges | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 44,000 | | 20,000 | 24,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 44,000 | | 20,000 | 24,000- |
| | SUBTOTAL FOR BUDGET CODE 4099 | | | | 44,000 | | 20,000 | 24,000- |
| BUDGET CODE: 4790 DMSS MGMT INFO SERVICE | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 850 | | 850 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 850 | | 850 | | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 450 | | 450 | | | |
| | | 315 OFFICE EQUIPMENT | | 1,300 | | 1,300 | | | |
| | | 337 BOOKS-OTHER | | 43,700 | | 8,700 | | | 35,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 45,450 | | 10,450 | | | 35,000- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 50 | | 50 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,200 | | | 2,200 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 50 | | 2,250 | | | 2,200 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | 1 | 50 | 1 | 50 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 50 | 1 | 50 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4790 | 1 | 46,400 | 1 | 13,600 | | | 32,800- |
| 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 | | | 9 | 10,367,317 | 11 | 4,198,021 | | 2 | 6,169,296- |

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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 1,500 | | | |
| | | 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 | | 14,145 | | 66,145 | | 52,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 450 | | 450 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,859 | | 72,640 | | 56,781 | |
| 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 | 54,172 | 2 | 110,953 | | 56,781 | |
| | | TOTAL FOR SURPLUS ACTIVITIES | 2 | 54,172 | 2 | 110,953 | | 56,781 | |
| 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 | | 20,650 | | 1,050 | | 19,600- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 48,654 | | | | 48,654- | |
| | | 315 OFFICE EQUIPMENT | | 1,890 | | 1,890 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 71,194 | | 2,940 | | 68,254- | |
| 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 | | 7,294 | | 15,293 | | 7,999 | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 13,000 | | | | 13,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 13,000 | | | | 13,000- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4290 | | | | 97,838 | | 24,583 | 73,255- |
| TOTAL FOR DMSS PROCUREMENT | | | | 97,838 | | 24,583 | 73,255- |
| RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE | | | | | | | |
| BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 22,841,190 | | 18,245,305 | 4,595,885- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 22,841,190 | | 18,245,305 | 4,595,885- |
| SUBTOTAL FOR BUDGET CODE 4400 | | | | 22,841,190 | | 18,245,305 | 4,595,885- |
| BUDGET CODE: 4401 DMSS/STOREHOUSE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,521,028 | | 1,372,991 | 1,148,037- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,521,028 | | 1,372,991 | 1,148,037- |
| SUBTOTAL FOR BUDGET CODE 4401 | | | | 2,521,028 | | 1,372,991 | 1,148,037- |
| BUDGET CODE: 4403 Coastal Storm Emergency Purchasing | | | | | | | |
| 10 SUPPLYS&MATL | 819001 | 10X SUPPLIES + MATERIALS - GENERAL | | 997,584 | | | 997,584- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,967,104 | | | 4,967,104- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,964,688 | | | 5,964,688- |
| SUBTOTAL FOR BUDGET CODE 4403 | | | | 5,964,688 | | | 5,964,688- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-----------------|--------------------------------|------------------------|-----------|---------------------|--------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4490 | | | 1 | | 1,547,897 | 1 | | 1,562,831 | | 14,934 |
| 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 | | 2,900 | | | 4,000 | | 1,100 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 148,300 | | | 149,400 | | 1,100 |
| 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 | | | | | 2,344,918 | | | 2,378,310 | | 33,392 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 22,628 | 1 | | 97,000 | | 74,372 |
| | | 608 | MAINT & REP GENERAL | 5 | 49,098 | 5 | | 43,498 | | 5,600- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 4,312 | 1 | | 7,500 | | 3,188 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | | 1 | | 9,500 | | 9,500 |
| | | 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 | | 95,038 | 12 | | 232,498 | | 137,460 |
| SUBTOTAL FOR BUDGET CODE 4491 | | | 12 | | 2,590,456 | 12 | | 2,762,408 | | 171,952 |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 35,887,234 | 16 | 24,365,510 | 11,521,724- |
| 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 | | | | 177,443 | | 2,500 | 174,943- |
| 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 | | 400 | | 26,000 | 25,600 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,102 | | 6,000 | 1,898 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 95,502 | | 126,500 | 30,998 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 170,141 | 2 | 94,686 | 75,455- |
| | | 686 PROF SERV OTHER | 1 | 150,000 | 1 | 150,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 320,141 | 3 | 244,686 | 75,455- |
| SUBTOTAL FOR BUDGET CODE 4590 | | | 3 | 596,596 | 3 | 377,196 | 219,400- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT | | | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100,000 | | | | 100,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 100,000 | | | | 100,000- | |
| SUBTOTAL FOR BUDGET CODE 4591 | | | | 100,000 | | | | 100,000- | |
| BUDGET CODE: 4592 Defibrillators - State Funding | | | | | | | | | |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 2,100,000 | | 2,100,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 2,100,000 | | 2,100,000 | |
| SUBTOTAL FOR BUDGET CODE 4592 | | | | | | 2,100,000 | | 2,100,000 | |
| TOTAL FOR QUALITY ASSURANCE | | | 3 | 696,596 | 3 | 2,477,196 | | 1,780,600 | |
| RESPONSIBILITY CENTER: 0046 BQA LABORATORIES | | | | | | | | | |
| BUDGET CODE: 4691 DMSS/LABORATORIES | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,335 | | | | 1,335- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 10,531 | | | | 10,531- | |
| | | 117 POSTAGE | | 50,000 | | | | 50,000- | |
| | | 169 MAINTENANCE SUPPLIES | | 32,000 | | | | 32,000- | |
| | | 170 CLEANING SUPPLIES | | 22,000 | | | | 22,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 115,866 | | | | 115,866- | |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 880 | | 880 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 96,620 | | | | 96,620- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 97,500 | | 880 | | 96,620- | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 30,000 | | | | 30,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 30,000 | | | | 30,000- | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 17,000 | | | 1- | 17,000- | |
| | | 608 MAINT & REP GENERAL | | 117,466 | | | | 117,466- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 134,466 | | 1- | 134,466- | |
| SUBTOTAL FOR BUDGET CODE 4691 | | | | 1 | 377,832 | | 1- | 376,952- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|------------------------|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR BQA LABORATORIES | | 1 | 377,832 | | 880 | 1- | 376,952- |
| TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS | | 31 | 47,480,989 | 32 | 31,177,143 | 1 | 16,303,846- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,041,584 | 47,480,989 | 20,000 | 31,177,143 | 16,303,846- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 47,480,989 | | 31,177,143 | 16,303,846- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 20,048,899 | | 7,474,041 | 12,574,858- |
| 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 | | 27,332,090 | | 21,603,102 | 5,728,988- |
| TOTAL | | 47,480,989 | | 31,177,143 | 16,303,846- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,434,969 | 23 | 1,436,552 | 1,583 |
| 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 | 1,787,523 | 28 | 1,789,106 | 1,583 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 1,559,185 | 26 | 1,560,100 | 915 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,559,185 | 26 | 1,560,100 | 915 |
| 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 | 1,578,695 | 26 | 1,579,610 | 915 |
| TOTAL FOR DRP FINANCIAL SERVICES | | | 26 | 1,578,695 | 26 | 1,579,610 | 915 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | 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 | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 266,714 | 7 | 266,714 | |
| BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,438,526 | 18 | 1,438,653 | 127 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,438,526 | 18 | 1,438,653 | 127 |
| 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 | 1,497,526 | 18 | 1,497,653 | 127 |
| TOTAL FOR PROPERTY MGMT LEASE OUT | | | 87 | 5,329,093 | 87 | 5,329,220 | 127 |
| 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 | 9,477,878 | 156 | 9,480,503 | 2,625 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 156 | 9,477,878 | 156 | 9,480,503 | 2,625 |
| FINANCIAL PLAN SAVINGS | | 1,934,412- | | 1,053,298- | 881,114 |
| APPROPRIATION | 156 | 7,543,466 | 156 | 8,427,205 | 883,739 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 5,504,126 | | 6,387,738 | 883,612 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 1,764,240 | | 1,764,367 | 127 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 275,100 | | 275,100 | |
| TOTAL | | 7,543,466 | | 8,427,205 | 883,739 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

| | | | | | ADOPTED 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 | 5 | 378,269 |
| 1440 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 1 | 68,000 |
| 1441 | ASSOCIATE PROJECT MANAGER | D 868 | 22427 | 58,405- 91,573 | 2 | 127,663 |
| 1442 | 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 | 3 | 180,694 |
| 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 | 18 | 844,372 |
| 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 | 3 | 180,509 |
| 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 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 3 | 139,665 |
| 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 | 7,385,609 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 500 | | | | 113 | 7,385,609 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | 43 | 2,810,453 |
| | TOTAL FOR U/A 500 | | | | 156 | 10,196,062 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 18,919 | | 61,029 | | | 42,110 |
| | | 199 DATA PROCESSING SUPPLIES | | 44,590 | | 15,900 | | | 28,690- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 63,509 | | 76,929 | | | 13,420 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 27,294 | | 6,959 | | | 20,335- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,223 | | | | | 1,223- |
| | | 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 | | 45,449 | | 11,000 | | | 34,449- |
| | | 337 BOOKS-OTHER | | 204,068 | | 30,435 | | | 173,633- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 286,808 | | 91,394 | | | 195,414- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 8,218 | | 19,660 | | | 11,442 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,000 | | 6,000 | | | |
| | | 403 OFFICE SERVICES | | 6,000 | | 6,000 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 25,674 | | 121,400 | | | 95,726 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 30,000 | | 30,000 | | | |
| | | 417 ADVERTISING | | 6,731 | | 45,680 | | | 38,949 |
| | | 423 HEAT LIGHT & POWER | | 2,422,798 | | 2,729,694 | | | 306,896 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,900 | | 7,900 | | | 6,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,278 | | 2,000 | | | 1,278- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,510,599 | | 2,968,334 | | | 457,735 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | 1 | 3,000 | | 1 | 3,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 608 MAINT & REP GENERAL | 1 | | 1 | 20,324 | | 20,324 |
| | | 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 | 4,875 | 1 | 30,000 | | 25,125 |
| | | 686 PROF SERV OTHER | 6 | 48,347 | 6 | 12,458 | | 35,889- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 60,247 | 15 | 159,281 | 5 | 99,034 |
| 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 | 2,921,163 | 15 | 3,299,272 | 5 | 378,109 |
| BUDGET CODE: 5099 DCAS Storehouse Charges | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,600 | | 14,600 | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,600 | | 14,600 | | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 5099 | | 15,600 | | 14,600 | | 1,000- |
| | | TOTAL FOR DRES ADMIN | 10 | 2,936,763 | 15 | 3,313,872 | 5 | 377,109 |
| RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT | | | | | | | | |
| BUDGET CODE: 5092 LEASE/DESIGN | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,100 | | | | 16,100- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,100 | | | | 16,100- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 24,900 | | | | 24,900- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,900 | | | | 24,900- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 952 | | | | 952- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,456 | | | | 6,456- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 650 | | | | 650- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,058 | | | | 8,058- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 300,000 | | | 1- | 300,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 38,591 | | | 1- | 38,591- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 338,591 | | | 2- | 338,591- |
| | | SUBTOTAL FOR BUDGET CODE 5092 | 2 | 387,649 | | | 2- | 387,649- |
| BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,055 | | 24,375 | | 18,320 |
| | | 109 FUEL OIL | | 202,775 | | 202,775 | | |
| | | 169 MAINTENANCE SUPPLIES | | 2,500 | | | | 2,500- |
| | | 170 CLEANING SUPPLIES | | | | 333 | | 333 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 211,330 | | 227,483 | | 16,153 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 610 | | 10,795 | | 10,185 |
| | | 319 SECURITY EQUIPMENT | | | | 4,175 | | 4,175 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 183,000 | | 183,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 610 | | 197,970 | | 197,360 |
| 40 OTHR SER&CHR 806001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 567,807 | | 519,501 | | 48,306- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 27,410 | | 125,434 | | 98,024 |
| | | 403 OFFICE SERVICES | | 3,415 | | | | 3,415- |
| | | 412 RENTALS OF MISC.EQUIP | | 30 | | | | 30- |
| | | 423 HEAT LIGHT & POWER | | 1,000,793 | | 1,125,217 | | 124,424 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,599,455 | | 1,770,152 | | 170,697 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 14 | 342,746 | 14 | 790,064 | | 447,318 |
| | | 619 SECURITY SERVICES | | | 1 | 234,638 | 1 | 234,638 |
| | | 622 TEMPORARY SERVICES | 1 | 9,000 | 1 | 35,000 | | 26,000 |
| | | 624 CLEANING SERVICES | 1 | 1,151 | 1 | 4,000 | | 2,849 |
| | | 633 TRANSPORTATION EXPENDITURES | | 337 | | | | 337- |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 8,625 | | 8,625 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 353,234 | 17 | 1,072,327 | 1 | 719,093 |
| 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 | 2,164,629 | 17 | 3,278,744 | 1 | 1,114,115 |
| BUDGET CODE: 8960 Fencing (CD) | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 40,000 | | | | 40,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 40,000 | | | 40,000- |
| SUBTOTAL FOR BUDGET CODE 8960 | | | | 40,000 | | | 40,000- |
| TOTAL FOR PROPERTY MGMT LEASE OUT | | | 18 | 2,592,278 | 17 | 3,278,744 | 1- 686,466 |
| RESPONSIBILITY CENTER: 0057 DRES PLANNING | | | | | | | |
| BUDGET CODE: 5191 PLANNING | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,600 | | | 3,600- |
| | | 117 POSTAGE | | 358,910 | | | 358,910- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 362,510 | | | 362,510- |
| 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- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 17,994 | | | 1- 17,994- |
| | | 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 | | | 5 | 100,569 | 1 | 7,420 | 4- 93,149- |
| SUBTOTAL FOR BUDGET CODE 5191 | | | 5 | 541,390 | 1 | 7,420 | 4- 533,970- |
| TOTAL FOR DRES PLANNING | | | 5 | 541,390 | 1 | 7,420 | 4- 533,970- |
| TOTAL FOR DIV OF REAL ESTATE SERVICES | | | 33 | 6,100,431 | 33 | 6,630,036 | 529,605 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 583,407 | 6,100,431 | 534,101 | 6,630,036 | 529,605 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,100,431 | | 6,630,036 | 529,605 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,060,431 | | 6,630,036 | 569,605 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | 40,000 | | | 40,000- |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 6,100,431 | | 6,630,036 | 529,605 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 330,052 | 6 | 330,052 | | | |
| 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 | | | |

3581

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|----------------------------------|--------|-------------------------------|------------------------|---------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | 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 | 689,488 | 11 | 1,367,930 | 678,442 |
| TOTAL FOR COMMUNICATIONS | | | 11 | 689,488 | 11 | 1,367,930 | 678,442 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

| COMMUNICATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 689,488 | 11 | 1,367,930 | 678,442 |
| FINANCIAL PLAN SAVINGS | | 514,810 | | 14,810 | 500,000- |
| APPROPRIATION | 11 | 1,204,298 | 11 | 1,382,740 | 178,442 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 1,204,298 | 1,382,740 | 178,442 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,204,298 | 1,382,740 | 178,442 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 106,315 |
| 2288 | COMMUNITY ASSISTANT | D 868 | 56056 | 22,907- 31,624 | 1 | 27,040 |
| SUBTOTAL FOR OBJECT 001 | | | | | 18 | 1,010,939 |

| | | | | | | |
|---|--|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 600 | | | | | 18 | 1,010,939 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -7 | -393,143 |
| TOTAL FOR U/A 600 | | | | | 11 | 617,796 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 5,688 | | 20,161 | | 14,473 | |
| | | 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 | | 5,688 | | 217,725 | | 212,037 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 1,204 | | 1,204 | |
| | | 315 OFFICE EQUIPMENT | | | | 4,400 | | 4,400 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 13,300 | | 13,300 | |
| | | 337 BOOKS-OTHER | | | | 9,600 | | 9,600 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 28,504 | | 28,504 | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,305 | | 2,305 | | | |
| | | 403 OFFICE SERVICES | | | | 3,300 | | 3,300 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,755 | | 8,000 | | 5,245 | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 2,100 | | 2,100 | |
| | | 417 ADVERTISING | | | | 19,500 | | 19,500 | |
| | | 423 HEAT LIGHT & POWER | | 1,109,074 | | 1,241,312 | | 132,238 | |
| | | 427 DATA PROCESSING SERVICES | | | | 2,000 | | 2,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 22 | | | | 22- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,114,156 | | 1,278,517 | | 164,361 | |
| 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 | 653,000 | 36 | 370,000 | | 283,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,580 | | | 1- | 1,580- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 38 | 657,400 | 40 | 385,085 | 2 | 272,315- | |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | | | 400 | | 400 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 400 | | 400 | |
| | | SUBTOTAL FOR BUDGET CODE 6190 | 38 | 1,777,244 | 40 | 1,910,231 | 2 | 132,987 | |
| BUDGET CODE: 6199 DCAS Storehouse Charges | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 350 | | 350 | | 350 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 350 | | 350 | | 350 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6199 | | | | 350 | | 350 | |
| BUDGET CODE: 6200 CITY STORE | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 231,869 | | 307,541 | 75,672 |
| | | 117 POSTAGE | | 35,935 | | 15,971 | 19,964- |
| | | 199 DATA PROCESSING SUPPLIES | | 650 | | | 650- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 268,454 | | 323,512 | 55,058 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 337 BOOKS-OTHER | | 22 | | 397,029 | 397,007 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22 | | 397,029 | 397,007 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 10,500 | | | 10,500- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,673 | | 2,673 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,173 | | 2,673 | 10,500- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 688 BANK CHARGES PUBLIC ASST ACCT | 1 | 40,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 40,000 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 6200 | 1 | 321,649 | | 723,214 | 1- |
| 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 | | 18,735 | | | 18,735- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 39,154 | | 44,260 | 5,106 |
| 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 | | | | 2,219 | 2,219 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,219 | 2,219 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 8,446 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,446 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 1 | 52,164 | | 46,479 | 1- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|----------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6400 GREEN BOOK | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,284 | | 9,000 | 7,716 |
| | 199 DATA PROCESSING SUPPLIES | | 3,598 | | | 3,598- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 4,882 | | 9,000 | 4,118 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 170 | | | 170- |
| | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,238 | | | 1,238- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 16,868 | | | 16,868- |
| | 337 BOOKS-OTHER | | 726 | | | 726- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 19,002 | | | 19,002- |
| 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 | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,000 | | | 3,000- |
| | 613 DATA PROCESSING EQUIPMENT | | 500 | | | 500- |
| | 615 PRINTING CONTRACTS | | 57,257 | | 90,000 | 32,743 |
| | 684 PROF SERV COMPUTER SERVICES | 1 | 1,124 | | | 1,124- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 61,881 | | 90,000 | 1- 28,119 |
| | SUBTOTAL FOR BUDGET CODE 6400 | 1 | 87,787 | | 99,000 | 1- 11,213 |
| TOTAL FOR CITY PUBLISHING CENTER | | 41 | 2,239,194 | 40 | 2,779,274 | 1- 540,080 |
| TOTAL FOR COMMUNICATIONS | | 41 | 2,239,194 | 40 | 2,779,274 | 1- 540,080 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

| COMMUNICATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 350 | 2,239,194 | 350 | 2,779,274 | 540,080 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,239,194 | | 2,779,274 | 540,080 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|----------------|
| CITY | | 2,239,194 | | 2,779,274 | 540,080 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,239,194 | | 2,779,274 | 540,080 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,984 | 125,969,482 | 1,952 | 129,777,502 | 3,808,020 |
| FINANCIAL PLAN SAVINGS | 2 | 3,862,448 | 34- | 5,347,940- | 9,210,388- |
| APPROPRIATION | 1,986 | 129,831,930 | 1,918 | 124,429,562 | 5,402,368- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 78,914,126 | 78,474,983 | 439,143- |
| OTHER CATEGORICAL | 1,329,696 | 944,968 | 384,728- |
| CAPITAL FUNDS - I.F.A. | 10,990,983 | 10,868,212 | 122,771- |
| STATE | 32,273,500 | 27,914,307 | 4,359,193- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 2,000,000 | 2,000,000 | |
| INTRA-CITY SALES | 4,323,625 | 4,227,092 | 96,533- |
| TOTAL | 129,831,930 | 124,429,562 | 5,402,368- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,866,234 | 881,678,903 | 4,335,892 | 967,877,071 | 86,198,168 |
| FINANCIAL PLAN SAVINGS | | | | 778,692 | 778,692 |
| APPROPRIATION | | 881,678,903 | | 968,655,763 | 86,976,860 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 118,327,757 | | 105,624,087 | 12,703,670- |
| OTHER CATEGORICAL | | 87,071,507 | | 103,818,377 | 16,746,870 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,288,080 | | 7,013,341 | 9,274,739- |
| FEDERAL - C.D. | | 40,000 | | | 40,000- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 659,951,559 | | 752,199,958 | 92,248,399 |
| TOTAL | | 881,678,903 | | 968,655,763 | 86,976,860 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,984 | 125,969,482 | 1,952 | 129,777,502 | 3,808,020 |
| FINANCIAL PLAN SAVINGS | 2 | 3,862,448 | 34- | 5,347,940- | 9,210,388- |
| APPROPRIATION | 1,986 | 129,831,930 | 1,918 | 124,429,562 | 5,402,368- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 881,678,903 | | 967,877,071 | 86,198,168 |
| FINANCIAL PLAN SAVINGS | | | | 778,692 | 778,692 |
| APPROPRIATION | | 881,678,903 | | 968,655,763 | 86,976,860 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,984 | 1,007,648,385 | 1,952 | 1,097,654,573 | 90,006,188 |
| FINANCIAL PLAN SAVINGS | 2 | 3,862,448 | 34- | 4,569,248- | 8,431,696- |
| APPROPRIATION | 1,986 | 1,011,510,833 | 1,918 | 1,093,085,325 | 81,574,492 |
| FUNDING | | | | | |
| CITY | | 197,241,883 | | 184,099,070 | 13,142,813- |
| OTHER CATEGORICAL | | 88,401,203 | | 104,763,345 | 16,362,142 |
| CAPITAL FUNDS - I.F.A. | | 10,990,983 | | 10,868,212 | 122,771- |
| STATE | | 48,561,580 | | 34,927,648 | 13,633,932- |
| FEDERAL - C.D. | | 40,000 | | | 40,000- |
| FEDERAL - OTHER | | 2,000,000 | | 2,000,000 | |
| INTRA-CITY SALES | | 664,275,184 | | 756,427,050 | 92,151,866 |
| TOTAL FUNDING | | 1,011,510,833 | | 1,093,085,325 | 81,574,492 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 498,687 | 10 | 498,687 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 498,687 | 10 | 498,687 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 18,968 | | 18,968 | |
| | | 047 OVERTIME | | 230 | | 230 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 517,885 | 10 | | | 517,885 |
| 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 | | | | 26 | 1,608,588 | 26 | | | 1,608,588 |
| SUBTOTAL FOR F/T SALARIED | | | | 26 | 1,608,588 | 26 | | | 1,608,588 |
| 03 UNSALARIED 031 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 | 1,695,226 | 26 | | | 1,695,226 |
| BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES | | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 16 | 816,441 | 16 | | | 816,441 |
| SUBTOTAL FOR F/T SALARIED | | | | 16 | 816,441 | 16 | | | 816,441 |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------|------------------------|---------|---------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | 16 | 836,777 | 16 | 836,777 | | |
| 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 | 670,206 | 10 | 775,206 | | 105,000 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 670,206 | 10 | 775,206 | | 105,000 |
| SUBTOTAL FOR BUDGET CODE 2800 | | | 10 | 670,206 | 10 | 775,206 | | 105,000 |
| BUDGET CODE: 2803 BUDGET - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 134,725 | | 3,649 | 2- | 131,076- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 134,725 | | 3,649 | 2- | 131,076- |
| SUBTOTAL FOR BUDGET CODE 2803 | | | 2 | 134,725 | | 3,649 | 2- | 131,076- |
| BUDGET CODE: 3700 TELECOM COST RECOVERY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 637,145 | 9 | 637,145 | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 637,145 | 9 | 637,145 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,800 | | 33,800 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | 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 | 679,412 | 9 | 679,412 | | |
| TOTAL FOR FINANCE & ADMINISTRATIVE SERVI | | | | 79 | 5,025,192 | 77 | 4,999,116 | 2- | 26,076- |
| RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS | | | | | | | | | |
| BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,008,945 | 12 | 1,008,945 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 1,008,945 | 12 | 1,008,945 | | |
| SUBTOTAL FOR BUDGET CODE 3010 | | | | 12 | 1,008,945 | 12 | 1,008,945 | | |
| BUDGET CODE: 3011 311 - ACCESS NYC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 655,877 | 6 | 353,000 | 1 | | 302,877- |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 655,877 | 6 | 353,000 | 1 | 302,877- |
| SUBTOTAL FOR BUDGET CODE 3011 | | | | 5 | 655,877 | 6 | 353,000 | 1 | 302,877- |
| BUDGET CODE: 3014 311 Access NYC (Intra-City) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 890,711 | 13 | 1,609,261 | | | 718,550 |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 890,711 | 13 | 1,609,261 | | 718,550 |
| SUBTOTAL FOR BUDGET CODE 3014 | | | | 13 | 890,711 | 13 | 1,609,261 | | 718,550 |
| BUDGET CODE: 3111 311 - CITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 457 | 18,420,957 | 413 | 16,680,757 | 44- | | 1,740,200- |
| SUBTOTAL FOR F/T SALARIED | | | | 457 | 18,420,957 | 413 | 16,680,757 | 44- | 1,740,200- |
| | | | | 3595 | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|------------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # 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 | 19,363,526 | 413 | 17,623,326 | | 44- | 1,740,200- |
| BUDGET CODE: 3112 311 - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,456,465 | 38 | 1,456,465 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 1,456,465 | 38 | 1,456,465 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 26,891 | | 26,891 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 26,891 | | 26,891 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3112 | 38 | 1,483,356 | 38 | 1,483,356 | | | |
| 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- |

3596

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 23,908,785 | 495 | 22,484,258 | 43- | 1,424,527- |
| RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER | | | | | | | | |
| BUDGET CODE: 3800 IT SECURITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,456,347 | 15 | 1,483,347 | 2 | 27,000 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,456,347 | 15 | 1,483,347 | 2 | 27,000 |
| 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 | | | 13 | 1,464,739 | 15 | 1,491,739 | 2 | 27,000 |
| BUDGET CODE: 3803 IT SECURITY - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 664,489 | | | 10- | 664,489- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 664,489 | | | 10- | 664,489- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3803 | | | 10 | 664,489 | | | 10- | 664,489- |
| BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,109,192 | 11 | 1,082,192 | 2- | 27,000- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,109,192 | 11 | 1,082,192 | 2- | 27,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,005 | | 50,005 | | |
| SUBTOTAL FOR UNSALARIED | | | | 50,005 | | 50,005 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3850 | | | 13 | 1,159,197 | 11 | 1,132,197 | 2- | 27,000- |
| TOTAL FOR CHIEF TECHNOLOGY OFFICER | | | 36 | 3,288,425 | 26 | 2,623,936 | 10- | 664,489- |
| RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL | | | | | | | | |
| BUDGET CODE: 2200 CONTRACTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,567,064 | 20 | 1,567,064 | | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,567,064 | 20 | 1,567,064 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 64,684 | | 64,684 | | |
| SUBTOTAL FOR UNSALARIED | | | | 64,684 | | 64,684 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 596 | | 596 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,955 | | 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 | 1,634,999 | 20 | 1,634,999 | | |
| 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 | 705,031 | 8 | 705,031 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 705,031 | 8 | 705,031 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,154 | | 6,608 | 1,454 |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,154 | | 6,608 | 1,454 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4100 | 8 | 710,185 | 8 | 711,639 | 1,454 |
| 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 | 974,973 | 17 | 974,973 | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 974,973 | 17 | 974,973 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 321,150 | | 321,150 | |
| | | SUBTOTAL FOR UNSALARIED | | 321,150 | | 321,150 | |
| 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 | 1,303,657 | 17 | 1,303,657 | |
| 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 | |

3599

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 4,397,747 | 56 | 4,312,952 | 1- | 84,795- |
| RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP | | | | | | | | |
| BUDGET CODE: 5300 NYC TV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,529,688 | 37 | 2,529,688 | | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,529,688 | 37 | 2,529,688 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 859,304 | | 859,304 | | |
| SUBTOTAL FOR UNSALARIED | | | | 859,304 | | 859,304 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,680 | | 3,680 | | |
| | | 043 SHIFT DIFFERENTIAL | | 8,280 | | 8,280 | | |
| | | 045 HOLIDAY PAY | | 18,088 | | 18,088 | | |
| | | 047 OVERTIME | | 85,000 | | 85,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 115,048 | | 115,048 | | |
| SUBTOTAL FOR BUDGET CODE 5300 | | | 37 | 3,504,040 | 37 | 3,504,040 | | |
| 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 | 4,809,480 | 59 | 4,809,480 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 1,038,283 | | 22- | 1,038,283- |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,038,283 | | 22- | 1,038,283- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3053 | 22 | 1,038,283 | | 22- | 1,038,283- |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,767,554 | 114 | 10,396,588 | | 83 | 8,629,034 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,767,554 | 114 | 10,396,588 | | 83 | 8,629,034 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3103 | 31 | 1,767,554 | 114 | 10,396,588 | | 83 | 8,629,034 |
| 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 | 32 | 2,588,787 | 30 | 2,447,787 | | 2- | 141,000- |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 2,588,787 | 30 | 2,447,787 | | 2- | 141,000- |
| 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 | 32 | 2,758,055 | 30 | 2,617,055 | | 2- | 141,000- |
| BUDGET CODE: 3121 ETD - DATASHARE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 912,130 | 11 | 912,130 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | 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 | 3,316,528 | 43 | 3,316,528 | | |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 3,316,528 | 43 | 3,316,528 | | |
| 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 | 3,409,375 | 43 | 3,409,375 | | |
| BUDGET CODE: 3303 IU - MIS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 909,496 | | | 16- | 909,496- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 909,496 | | | 16- | 909,496- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3303 | | | 16 | 909,496 | | | 16- | 909,496- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 2,580,949 | 36 | 2,681,949 | 101,000 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,580,949 | 36 | 2,681,949 | 101,000 |
| 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 | 2,930,084 | 36 | 3,031,084 | 101,000 |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | 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 | 3,246,733 | 48 | 3,351,733 | | 105,000 |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 3,246,733 | 48 | 3,351,733 | | 105,000 |
| 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 | 3,336,873 | 48 | 3,441,873 | | 105,000 |
| BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 183,815 | | | 4- | 183,815- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 183,815 | | | 4- | 183,815- |
| SUBTOTAL FOR BUDGET CODE 3903 | | | 4 | 183,815 | | | 4- | 183,815- |
| 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 | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,483,360 | | 55,245 | 23- | | 1,428,115- |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,483,360 | | 55,245 | 23- | | 1,428,115- |
| 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 | 655,751 | | 5,429 | 9- | | 650,322- |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 655,751 | | 5,429 | 9- | | 650,322- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------|------------------------|---------|---------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6303 | | | 9 | 655,751 | | 5,429 | 9- | 650,322- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR TECHNOLOGY SERVICES | | | 538 | 41,907,359 | 538 | 45,980,083 | 4,072,724 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,318 | 84,496,171 | 1,262 | 86,289,258 | 56- 1,793,087 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,318 | 84,496,171 | 1,262 | 86,289,258 | 1,793,087 |
| FINANCIAL PLAN SAVINGS | 54- | 7,002,799- | 41- | 110,847- | 6,891,952 |
| APPROPRIATION | 1,264 | 77,493,372 | 1,221 | 86,178,411 | 8,685,039 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 62,112,201 | | 68,700,530 | 6,588,329 |
| OTHER CATEGORICAL | | 1,305,440 | | 1,305,440 | |
| CAPITAL FUNDS - I.F.A. | | 8,981,266 | | 10,460,911 | 1,479,645 |
| STATE | | | | | |
| FEDERAL - C.D. | | 1,483,356 | | 1,483,356 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,611,109 | | 4,228,174 | 617,065 |
| TOTAL | | 77,493,372 | | 86,178,411 | 8,685,039 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 385,491 |
| 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 | 198 | 19,591,783 |
| 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 | 48 | 4,856,914 |
| 1116 | ADMINISTRATIVE MANAGER | D 858 | 10025 | 45,758-196,574 | 32 | 2,403,948 |
| 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 | 46 | 3,175,744 |
| 1126 | STAFF ANALYST | D 858 | 12626 | 45,029- 58,234 | 4 | 216,965 |
| 1127 | NYCAPS PROCESS ANALYST | D 858 | 06752 | 83,199-116,480 | 8 | 610,709 |
| 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 | 1 | 95,000 |
| 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 | 7 | 487,797 |
| 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 | 1 | 38,901 |
| 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 | 5 | 242,834 |
| 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 | 4 | 137,506 |
| 1165 | PRINCIPAL ADMINISTRATIVE | D 858 | 10124 | 42,510- 69,924 | 88 | 4,554,173 |
| 1170 | COMPUTER AIDE | D 858 | 13620 | 35,335- 49,387 | 3 | 122,687 |
| 1175 | CLERICAL ASSOCIATE | D 858 | 10251 | 20,095- 48,970 | 5 | 173,308 |
| 1184 | INSPECTOR (CONSUMER AFFAI | D 858 | 33995 | 36,642- 50,763 | 1 | 37,738 |
| 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 | 242,677 |
| 1195 | COMMUNITY COORDINATOR | D 858 | 56058 | 43,894- 62,950 | 35 | 1,773,769 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|----------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1196 | COMMUNITY ASSOCIATE | D 858 | 56057 | 26,998- 47,817 | 16 | 594,424 |
| 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 | 5 | 333,521 |
| 1201 | DIRECTOR (TELEVISION) | D 858 | 60666 | 32,777- 53,280 | 7 | 341,382 |
| 1202 | PROGRAM PRODUCER | D 858 | 60621 | 33,869- 70,139 | 2 | 100,370 |
| 1203 | TELEVISION EQUIPMENT OPERA | D 858 | 90311 | 35,019- 41,331 | 4 | 155,953 |
| 1208 | FILM MANAGER | D 858 | 90313 | 47,568- 60,340 | 1 | 53,412 |
| 1236 | RADIO AND TEVEVISION OPER | D 858 | 90411 | 29,440- 53,137 | 10 | 424,350 |
| 1406 | COMPUTER SERVICE TECHNICI | D 858 | 13615 | 35,335- 49,987 | 2 | 80,939 |
| 1407 | SUPV COMPUTER SVC TECHNIC | D 858 | 13616 | 52,988- 68,652 | 9 | 555,590 |
| 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 | 2,354,597 |
| 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 | 2 | 175,440 |
| 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 |
| 1507 | CERTIFIED IT ADMINISTRATO | D 858 | 13644 | 67,141-106,348 | 1 | 83,000 |
| 1508 | CERTIFIED IT ADMINISTRATO | D 858 | 13641 | 67,141-106,348 | 1 | 79,344 |
| 1509 | CERTIFIED IT ADMINISTRATO | D 858 | 13642 | 67,141-106,348 | 1 | 105,000 |
| 1510 | CERTIFIED IT DEVELOPER | D 858 | 13643 | 67,141-106,348 | 2 | 194,000 |
| 3010 | | D 858 | 10260 | 30,241- 45,205 | 292 | 8,897,898 |
| 3011 | ASSOCIATE CALL CENTER REP | D 858 | 1027H | 51,225- 73,542 | 53 | 2,736,223 |
| 3115 | CUSTOMER INFORMATION REPR | D 858 | 60888 | 56,680- 80,704 | 23 | 686,286 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,150 | 72,644,495 |

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 001 | 1,150 | 72,644,495 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 71 | 4,485,008 |
| TOTAL FOR U/A 001 | 1,221 | 77,129,503 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|--------------|-----------------|--------------------------------|--------------------------------|-----------|---------------------|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 2003 Council Local Initiatives | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | 60,000 | | 60,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 60,000 | | 60,000 |
| SUBTOTAL FOR BUDGET CODE 2003 | | | | | | | | 60,000 | | 60,000 |
| TOTAL FOR | | | | | | | | 60,000 | | 60,000 |
| RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE | | | | | | | | | | |
| BUDGET CODE: 1000 COMMISSIONERS OFFICE | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 403 | OFFICE SERVICES | 2,603 | | | | | 2,603- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 1,851 | | | | | 1,851- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 4,454 | | 4,454- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | | | | | 4,454 | | 4,454- |
| BUDGET CODE: 1002 Lease - Intra City | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 4,302,106 | | | 4,734,347 | | 432,241 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 4,302,106 | | 432,241 |
| SUBTOTAL FOR BUDGET CODE 1002 | | | | | | | | 4,302,106 | | 432,241 |
| TOTAL FOR COMMISSIONER'S OFFICE | | | | | | | | 4,306,560 | | 427,787 |
| RESPONSIBILITY CENTER: 2000 FINANCE & ADMINISTRATIVE SERVICES | | | | | | | | | | |
| BUDGET CODE: 2300 HUMAN RESOURCES | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 2,657 | | | | 10,000 | | 7,343 |
| | | 110 | FOOD & FORAGE SUPPLIES | 1,495 | | | | | | 1,495- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 4,152 | | 5,848 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,797 | | | | 1,797- |
| | | | 337 BOOKS-OTHER | | 37 | | | | 37- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,834 | | | | 1,834- |
| 40 | OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 14,795 | | | | 14,795- |
| | | | 403 OFFICE SERVICES | | 3,350 | | | | 3,350- |
| | | | 417 ADVERTISING | | 231,992 | | 142,447 | | 89,545- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 250,137 | | 142,447 | | 107,690- |
| 60 | CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 639 | | 100,000 | | 99,361 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,700 | | | | 1,700- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,339 | | 100,000 | | 97,661 |
| 70 | FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 117 | | | | 117- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 117 | | | | 117- |
| | | | SUBTOTAL FOR BUDGET CODE 2300 | | 258,579 | | 252,447 | | 6,132- |
| BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 80,000 | | 40,000 | | 40,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 135,872 | | 96,611 | | 39,261- |
| | | | 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 | | 53,410 | | 46,716 | | 6,694- |
| | | | 169 MAINTENANCE SUPPLIES | | 9,154 | | 16,900 | | 7,746 |
| | | | 199 DATA PROCESSING SUPPLIES | | 158,655 | | 90,000 | | 68,655- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 521,725 | | 418,672 | | 103,053- |
| 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 | | 2,195 | | 55,286 | | 53,091 |
| | | | 337 BOOKS-OTHER | | 12,300 | | 16,500 | | 4,200 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 325,373 | | 86,692 | | 238,681- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|-----------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 29,822 | | 3,000 | 26,822- | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 241,745 | | 61,714 | 180,031- | |
| | | 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 | | 2,210,360 | | 3,900,754 | 1,690,394 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 14,300 | | | 14,300- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 25,189 | | | 25,189- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,948,399 | | 11,631,883 | 1,683,484 | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 15,000 | | | 15,000- | |
| | | 608 | MAINT & REP GENERAL | 1 | 165,207 | 1 | 148,109 | 17,098- | |
| | | 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 | 31,199 | 1 | 105,000 | 73,801 | |
| | | 622 | TEMPORARY SERVICES | 1 | 125,000 | | | 125,000- | |
| | | 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 | 573,561 | 4 | 538,721 | 34,840- | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | | 5 | 11,369,058 | 4 | 12,675,968 | 1,306,910 | |
| 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: 2700 FINANCE AND ADMINISTRATION | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 96 | | | | 96- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 96 | | | | 96- |
| SUBTOTAL FOR BUDGET CODE 2700 | | | | | 96 | | | | 96- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|---|-------------------------------|-----------------|--------------------------------|------------|---------------------|------------|----------------------------|-------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 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 | | 51,000 | | 4,000 | 47,000- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 65,820 | | 110,000 | 44,180 | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 3,133,885 | | 2,000,000 | 1,133,885- | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,100 | | 15,000 | 8,900 | |
| | | 686 | PROF SERV OTHER | | 1 | | | 1- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3,139,986 | | 2,015,000 | 1,124,986- | | |
| 70 | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | 1,000 | | 1,000 | | |
| | SUBTOTAL FOR FXD MIS CHGS | | | 1,000 | | 1,000 | | | |
| | SUBTOTAL FOR BUDGET CODE 2800 | | | | 3,244,325 | | 2,152,000 | 1,092,325- | |
| 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 | | 83,563,588 | | 89,487,266 | 5,923,678 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 83,563,588 | | 89,487,266 | 5,923,678 | | |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 6 | 13,851,565 | 6 | 4,418,991 | 9,432,574- | |
| | | 686 | PROF SERV OTHER | 2 | 1,403,115 | 2 | 319,000 | 1,084,115- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 15,254,680 | 8 | 4,737,991 | 10,516,689- | |
| | SUBTOTAL FOR BUDGET CODE 5200 | | | | 8 | 98,866,523 | 8 | 94,673,844 | 4,192,679- |
| 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 | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 5201 | | | | 387,000 | | 387,000 | |
| BUDGET CODE: 5205 TELECOM SERVICES - OC Grant | | | | | | | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 558,043 | | | 558,043- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 558,043 | | | 558,043- |
| SUBTOTAL FOR BUDGET CODE 5205 | | | | 558,043 | | | 558,043- |
| TOTAL FOR FINANCE & ADMINISTRATIVE SERVI | | | 13 | 114,883,876 | 15 | 110,211,088 | 2 4,672,788- |
| 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- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 6,712 | | | 6,712- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,712 | | | 6,712- |
| SUBTOTAL FOR BUDGET CODE 3011 | | | | 7,350 | | | 7,350- |
| BUDGET CODE: 3111 311 - CITY | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 20,000 | | 10,000 | 10,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 86,838 | | 70,000 | 16,838- |
| | | 110 FOOD & FORAGE SUPPLIES | | 32,503 | | 19,000 | 13,503- |
| | | 117 POSTAGE | | 17,000 | | 17,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 107,193 | | 6,000 | 101,193- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 263,534 | | 122,000 | 141,534- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,663 | | 25,000 | 17,337 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 46,870 | | 18,000 | 28,870- |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------------------------------|--------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 868,230 | | 58,700 | | 809,530- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,122,830 | | | | 3,122,830- |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 286,000 | | | | 286,000- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 11,237 | | | | 11,237- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 144,685 | | 3,500,000 | | 3,355,315 |
| | | 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 | | 353,624 | | 4,000 | | 349,624- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 4,000 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 13,100 | | 12,000 | | 1,100- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 6,780,629 | | 6,780,629 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 11,665,090 | | 17,181,852 | | 5,516,762 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 772,313 | 1 | 349,000 | | 423,313- |
| | | 608 | MAINT & REP GENERAL | 1 | 154,877 | 1 | 76,000 | | 78,877- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 48,000 | | 48,000 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 3,327,601 | 1 | 2,695,000 | | 632,601- |
| | | 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- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 88,930 | 1 | 6,000 | | 82,930- |
| | | 686 | PROF SERV OTHER | 3 | 14,870,966 | 3 | 9,026,345 | | 5,844,621- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 19,596,285 | 8 | 12,475,845 | | 7,120,440- |
| | | | SUBTOTAL FOR BUDGET CODE 3111 | 8 | 32,393,139 | 8 | 29,838,397 | | 2,554,742- |
| BUDGET CODE: 3114 311 - INTRA CITY | | | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 437,825 | | | | 437,825- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 437,825 | | | | 437,825- |
| | | | SUBTOTAL FOR BUDGET CODE 3114 | | 437,825 | | | | 437,825- |
| BUDGET CODE: 3115 ENHANCED 311 - O/C | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 68 | | | | 68- |
| | | 199 | DATA PROCESSING SUPPLIES | | 445,000 | | | | 445,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 445,068 | | | 445,068- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 40,025 | | | 40,025- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 40,025 | | | 40,025- |
| 40 | | OTHR SER&CHR | | | | | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 127,063 | | | 127,063- |
| | 403 | OFFICE SERVICES | | 3,000 | | | 3,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 130,063 | | | 130,063- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 608 | MAINT & REP GENERAL | | 74,161 | | | 74,161- |
| | 686 | PROF SERV OTHER | | 1,844,048 | | | 1,844,048- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,918,209 | | | 1,918,209- |
| SUBTOTAL FOR BUDGET CODE 3115 | | | | 2,533,365 | | | 2,533,365- |
| TOTAL FOR 311/NYC.GOV OPERATIONS | | | 8 | 35,371,679 | 8 | 29,838,397 | 5,533,282- |
| RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER | | | | | | | |
| BUDGET CODE: 3800 IT SECURITY | | | | | | | |
| 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 | | 40,000 | | 300 | 39,700- |
| | 417 | ADVERTISING | | 29,392 | | | 29,392- |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,598 | | 288 | 4,310- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 73,990 | | 588 | 73,402- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 613 | DATA PROCESSING EQUIPMENT | 4 | 1,784,517 | 4 | 1,335,121 | 449,396- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 2,495 | 2,495- |
| | 684 | PROF SERV COMPUTER SERVICES | | 19,399 | 1 | 137,392 | 117,993 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 1,803,916 | 5 | 1,475,008 | 328,908- |
| 70 | | FXD MIS CHGS | | | | | |
| | 706 | PROMPT PAYMENT INTEREST | | | | 106 | 106 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 106 | 106 |
| SUBTOTAL FOR BUDGET CODE 3800 | | | 4 | 1,877,906 | 5 | 1,509,033 | 368,873- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | 2,667,680 | 5 | 1,509,033 | 1 | 1,158,647- |
| RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL | | | | | | | | | |
| BUDGET CODE: 4100 LEGAL | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 6,643 | | 7,000 | | | 357 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 5 | | | | | 5- |
| | | 199 | DATA PROCESSING SUPPLIES | 5,184 | | 4,500 | | | 684- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | 11,832 | | 11,500 | | | 332- |
| 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 | 14,794 | | 50,000 | | | 35,206 |
| | | 337 | BOOKS-OTHER | 10,695 | | 10,000 | | | 695- |
| | | 338 | LIBRARY BOOKS | 9,750 | | 10,000 | | | 250 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | 38,298 | | 70,000 | | | 31,702 |
| 40 | OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | 3,734 | | | | | 3,734- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | 25,000 | | | | | 25,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | 500 | | 500 | | | |
| | | 403 | OFFICE SERVICES | 2,488 | | 48 | | | 2,440- |
| | | 417 | ADVERTISING | 10,000 | | 10,000 | | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 29 | | | | | 29- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 1,272 | | | | | 1,272- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 1,812 | | | | | 1,812- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | | | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 44,835 | | 10,548 | | 34,287- |
| 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 | 113,588 | 1 | 150,000 | | 36,412 |
| | | | 686 PROF SERV OTHER | | 99,000 | | 75,000 | | 24,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 225,083 | 1 | 228,000 | | 2,917 |
| SUBTOTAL FOR BUDGET CODE 4100 | | | | 1 | 320,048 | 1 | 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- |
| 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 | 856001 | SUPPLYS&MATL | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 274,962 | | 234,244 | | 40,718- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|-----------------|--------|------------------------------------|----------|---------------------|----------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 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 | | 78,298 | | 4,000 | | 74,298- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 367,430 | | 248,944 | | 118,486- |
| 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 | | 165,989 | | | | 165,989- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 377,750 | | 369,000 | | 8,750- |
| | | 403 OFFICE SERVICES | | 66,911 | | 3,000 | | 63,911- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,000 | | 3,000 | | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,931,252 | | 2,231,252 | | 300,000 |
| | | 417 ADVERTISING | | 49,492 | | 201,500 | | 152,008 |
| | | 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 | | 59,221 | | 6,000 | | 53,221- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,667,425 | | 2,815,052 | | 147,627 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 64,254 | | 300,000 | | 235,746 |
| | | 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 | | 737,398 | 1 | 800,000 | 1 | 62,602 |
| | | 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|----------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 1,073,596 | 2 | 1,410,785 | | | 337,189 |
| 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 | 4,268,741 | 2 | 4,568,743 | | | 300,002 |
| BUDGET CODE: 5304 NYC TV - INTRA-CITY | | | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 327,400 | | | | | 327,400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 327,400 | | | | | 327,400- |
| SUBTOTAL FOR BUDGET CODE 5304 | | | | 327,400 | | | | | 327,400- |
| BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 442,881 | | | | | 442,881- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 442,881 | | | | | 442,881- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 128,483 | | 50,812 | | | 77,671- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 128,483 | | 50,812 | | | 77,671- |
| SUBTOTAL FOR BUDGET CODE 5305 | | | | 571,364 | | 50,812 | | | 520,552- |
| BUDGET CODE: 5307 NYC TV - STATE | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 17,902 | | | | | 17,902- |
| SUBTOTAL FOR OTHR 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- |
| BUDGET CODE: 5308 NYCTV - OTHER GRANTS | | | | | | | | | |
| 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 5308 | | | | 5,000 | | | | | 5,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 5315 NYC TV - DTV GRANT | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 514,292 | | | 514,292- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 514,292 | | | 514,292- |
| | | SUBTOTAL FOR BUDGET CODE 5315 | | 514,292 | | | 514,292- |
| TOTAL FOR NYC MEDIA GROUP | | | 2 | 5,739,019 | 2 | 4,619,555 | 1,119,464- |
| 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 | 2,219,772 | 1 | 2,635,258 | 415,486 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 11,769 | | | 11,769- |
| | | 684 PROF SERV COMPUTER SERVICES | | 2,452,399 | | | 2,452,399- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,683,940 | 1 | 2,635,258 | 2,048,682- |
| | | SUBTOTAL FOR BUDGET CODE 3050 | 1 | 4,686,215 | 1 | 2,635,258 | 2,050,957- |
| 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 | | 17,009 | | | 17,009- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,009 | | | 17,009- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 1 | 9,188 | | 1- | 9,188- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 9,188 | | 1- | 9,188- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | |
| 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 | 1,135,290 | 3 | 1,323,212 | 187,922 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 52,762 | | 41,006 | 11,756- |
| | | 686 PROF SERV OTHER | | 117,212 | | | 117,212- |
| 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- |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 920 | | 55 | 865- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 920 | | 55 | 865- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,135 | | 2,000 | 865 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 250 | | | 250- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,796 | | | 3,796- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,181 | | 2,000 | 3,181- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 30,357 | 1 | 292,235 | 261,878 |
| | | 613 DATA PROCESSING EQUIPMENT | 4 | 12,122,398 | 5 | 12,462,170 | 339,772 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,238 | | | 1,238- |
| | | 684 PROF SERV COMPUTER SERVICES | | 776,006 | | | 776,006- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 12,929,999 | 6 | 12,754,405 | 175,594- |
| | | SUBTOTAL FOR BUDGET CODE 3200 | 5 | 12,945,359 | 6 | 12,758,405 | 186,954- |
| BUDGET CODE: 3204 IU MAINFRAME - I/C | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 7,786,197 | | 10,331,657 | 2,545,460 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 888,400 | 1 | 888,400 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,674,597 | 1 | 11,220,057 | 2,545,460 |
| | | SUBTOTAL FOR BUDGET CODE 3204 | 1 | 8,674,597 | 1 | 11,220,057 | 2,545,460 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|---------------------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3300 IU - MIS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,804 | | | | 2,804- |
| | | | 199 DATA PROCESSING SUPPLIES | | 229,729 | | 118,159 | | 111,570- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 232,533 | | 118,159 | | 114,374- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 670 | | 670 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,170 | | 5,600 | | 2,430 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 510,094 | | 130,000 | | 380,094- |
| | | | 337 BOOKS-OTHER | | 50 | | 425 | | 375 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 513,314 | | 136,695 | | 376,619- |
| 40 | OTHR SER&CHR 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 156,191 | | | | 156,191- |
| | | 403 | OFFICE SERVICES | | 129 | | | | 129- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 220 | | | | 220- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,441 | | 208 | | 5,233- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 161,981 | | 208 | | 161,773- |
| 60 | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | 5 | 3,550,355 | 5 | 2,275,338 | | 1,275,017- |
| | | 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 | 3,615,269 | 5 | 2,280,158 | | 1,335,111- |
| | | SUBTOTAL FOR BUDGET CODE 3300 | | 5 | 4,523,097 | 5 | 2,535,220 | | 1,987,877- |
| BUDGET CODE: 3304 IU - MIS I/C | | | | | | | | | |
| 60 | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | | 1,800 | | | | 1,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,800 | | | | 1,800- |
| | | SUBTOTAL FOR BUDGET CODE 3304 | | | 1,800 | | | | 1,800- |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 131,675 | 131,675 |
| SUBTOTAL FOR BUDGET CODE 3311 | | | | 696,797 | | 332,507 | 364,290- |
| BUDGET CODE: 3400 IU - NETWORK OPERATIONS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 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 | | 1,880 | | | 1,880- |
| | | 305 MOTOR VEHICLES | | 25,816 | | | 25,816- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,275 | | 37,000 | 32,725 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 31,971 | | 37,000 | 5,029 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 250,000 | | 250,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,300 | | | 3,300- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 253,300 | | 250,000 | 3,300- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 2,148,714 | 2 | 2,188,938 | 40,224 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,753 | | | 7,753- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 2,156,467 | 2 | 2,188,938 | 32,471 |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 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 | | 1,673 | | 421 | 1,252- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,906,061 | | 2,938,240 | 32,179 |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 143,221 | 1 | 148,057 | 4,836 |
| | | 608 | MAINT & REP GENERAL | 1 | 115,783 | 1 | 100,000 | 15,783- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 7,842 | | | 7,842- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 19,704 | | 4,613 | 15,091- |
| | | 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 | 470,206 | 3 | 279,025 | 191,181- |
| | | | 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 | | 43,445 | | | 43,445- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 44,085 | | | 44,085- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,079 | | | 1,079- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 2,914,774 | | 24,030 | 2,890,744- |
| | | 305 | MOTOR VEHICLES | | 54,728 | | | 54,728- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,970,581 | | 24,030 | 2,946,551- |
| 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 | | 2,519 | | | 2,519- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 42,311,700 | 42,311,700 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--------------|---|------------------------|------------|---------------------|---------|------------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,137,567 | | 44,483,646 | 42,346,079 |
| 60 | | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 10,946 | | 245,000 | | 234,054 |
| | | | 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 | | | | | | 10,613,810 | | 247,520 | 10,366,290- |
| 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: 3604 WIRELESS - I/C | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 630,000 | | | | 630,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 630,000 | | | 630,000- |
| SUBTOTAL FOR BUDGET CODE 3604 | | | | | | 630,000 | | | 630,000- |
| BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,104 | | | | 4,104- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 4,104 | | | 4,104- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 156,191 | | 156,191 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,090 | | | | 1,090- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,090 | | 156,191 | 155,101 |
| 60 | | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 132,657 | | 293,809 | | 161,152 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,299 | | 2,000 | | 701 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 133,956 | | 295,809 | 161,853 |
| SUBTOTAL FOR BUDGET CODE 3900 | | | | | | 139,150 | | 452,000 | 312,850 |
| BUDGET CODE: 6100 GIS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 8,957 | | 10,000 | | 1,043 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 8,957 | | 10,000 | 1,043 |
| 40 | | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 16,553 | | | | 16,553- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 403 OFFICE SERVICES | | 550 | | | 550- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20 | | | 20- | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,450 | | | 1,450- | |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 18,573 | | | 18,573- | |
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | 3 | 676,713 | 3 | 912,318 | 235,605 | |
| | | 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 | 2,276,788 | 5 | 1,429,318 | 847,470- | |
| | | | 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 | | 24,983 | | 25,000 | 17 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 17 | | | 17- | |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 57,177 | | 25,000 | 32,177- | |
| | | | SUBTOTAL FOR BUDGET CODE 6200 | | 57,177 | | 25,000 | 32,177- | |
| BUDGET CODE: 6300 ECTP | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,734 | | 10,000 | 3,266 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 31,840 | | | 31,840- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 38,574 | | 10,000 | 28,574- | |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 248,269 | | | 248,269- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,884 | | | 2,884- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 251,153 | | | 251,153- | |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 28,000 | | | 28,000- | |
| | 056001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1 | | 6,560,000 | 6,559,999 | |
| | 057001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 8,314,476 | | 8,714,476 | 400,000 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 529,344 | | 529,344 | | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 2,739,004 | | 2,739,004 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 259 | | | 259- | |
| | | 499 | OTHER EXPENSES - GENERAL | | 17,423,018 | | 28,352,419 | 10,929,401 | |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 29,034,102 | | 46,895,243 | 17,861,141 | |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | | 4,623 | | | 4,623- | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 613 DATA PROCESSING EQUIPMENT | | 3,358,749 | | 79,191 | 3,279,558- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 155,232 | | 460,566 | 305,334 |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,156,217 | | | 1,156,217- |
| | | 686 PROF SERV OTHER | | 590,775 | | | 590,775- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,265,596 | | 539,757 | 4,725,839- |
| | | SUBTOTAL FOR BUDGET CODE 6300 | | 34,589,425 | | 47,445,000 | 12,855,575 |
| BUDGET CODE: 6310 REVERSE 911 | | | | | | | |
| | | 60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 337,405 | | | 337,405- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 337,405 | | | 337,405- |
| | | SUBTOTAL FOR BUDGET CODE 6310 | | 337,405 | | | 337,405- |
| BUDGET CODE: 6320 MTA UNDERGROUND COMMUNICATIONS | | | | | | | |
| | | 60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 500,006 | | | 500,006- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,006 | | | 500,006- |
| | | SUBTOTAL FOR BUDGET CODE 6320 | | 500,006 | | | 500,006- |
| 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 30 | | | 30- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 448 | | | 448- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 268,474 | | 217,000 | 51,474- |
| | | SUBTOTAL FOR BUDGET CODE 7600 | | 268,474 | | 217,000 | 51,474- |
| 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 | | 122,762 | | | 122,762- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 122,762 | | | 122,762- |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | | 82,518 | | | 82,518- |
| | | 686 PROF SERV OTHER | | 332,111 | | | 332,111- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 414,629 | | | 414,629- |
| | | 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 | 96,353,488 | 26 | 130,919,208 | 34,565,720 |

RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 1,139,231 | | 826,500 | 312,731- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1 | | | 1- |
| | | 686 PROF SERV OTHER | | 36,381 | | | 36,381- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,575,613 | | 1,226,500 | 349,113- |
| | | SUBTOTAL FOR BUDGET CODE 8100 | | 1,590,099 | | 1,226,500 | 363,599- |
| 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 | | 32,939 | | | 32,939- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 101,973 | | 150,000 | 48,027 |
| | | 314 OFFICE FURITURE | | 6,483 | | | 6,483- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 37,427 | | | 37,427- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 178,822 | | 150,000 | 28,822- |
| 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 | | 39,354 | | 45,000 | 5,646 |
| | | 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 | 343,021 | 1 | 517,000 | 173,979 |
| | | SUBTOTAL FOR BUDGET CODE 8101 | 1 | 667,000 | 1 | 667,000 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR CITYWIDE SUPPORT | | 1 | 2,257,099 | 1 | 1,893,500 | 363,599- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 56 | 262,014,449 | 59 | 284,220,176 | 3 22,205,727 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,738,436 | 262,014,449 | 25,029,258 | 284,220,176 | 22,205,727 |
| FINANCIAL PLAN SAVINGS | | 16,897,678- | | 1,843,570 | 18,741,248 |
| APPROPRIATION | | 245,116,771 | | 286,063,746 | 40,946,975 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 126,431,251 | | 175,314,857 | 48,883,606 |
| OTHER CATEGORICAL | | 4,273,121 | | 50,812 | 4,222,309- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 52,222 | | | 52,222- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 114,360,177 | | 110,698,077 | 3,662,100- |
| TOTAL | | 245,116,771 | | 286,063,746 | 40,946,975 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,318 | 84,496,171 | 1,262 | 86,289,258 | 1,793,087 |
| FINANCIAL PLAN SAVINGS | 54- | 7,002,799- | 41- | 110,847- | 6,891,952 |
| APPROPRIATION | 1,264 | 77,493,372 | 1,221 | 86,178,411 | 8,685,039 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 62,112,201 | 68,700,530 | 6,588,329 |
| OTHER CATEGORICAL | 1,305,440 | 1,305,440 | |
| CAPITAL FUNDS - I.F.A. | 8,981,266 | 10,460,911 | 1,479,645 |
| STATE | | | |
| FEDERAL - C.D. | 1,483,356 | 1,483,356 | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 3,611,109 | 4,228,174 | 617,065 |
| TOTAL | 77,493,372 | 86,178,411 | 8,685,039 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,738,436 | 262,014,449 | 25,029,258 | 284,220,176 | 22,205,727 |
| FINANCIAL PLAN SAVINGS | | 16,897,678- | | 1,843,570 | 18,741,248 |
| APPROPRIATION | | 245,116,771 | | 286,063,746 | 40,946,975 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 126,431,251 | | 175,314,857 | 48,883,606 |
| OTHER CATEGORICAL | | 4,273,121 | | 50,812 | 4,222,309- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 52,222 | | | 52,222- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 114,360,177 | | 110,698,077 | 3,662,100- |
| TOTAL | | 245,116,771 | | 286,063,746 | 40,946,975 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,318 | 84,496,171 | 1,262 | 86,289,258 | 1,793,087 |
| FINANCIAL PLAN SAVINGS | 54- | 7,002,799- | 41- | 110,847- | 6,891,952 |
| APPROPRIATION | 1,264 | 77,493,372 | 1,221 | 86,178,411 | 8,685,039 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 262,014,449 | | 284,220,176 | 22,205,727 |
| FINANCIAL PLAN SAVINGS | | 16,897,678- | | 1,843,570 | 18,741,248 |
| APPROPRIATION | | 245,116,771 | | 286,063,746 | 40,946,975 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,318 | 346,510,620 | 1,262 | 370,509,434 | 23,998,814 |
| FINANCIAL PLAN SAVINGS | 54- | 23,900,477- | 41- | 1,732,723 | 25,633,200 |
| APPROPRIATION | 1,264 | 322,610,143 | 1,221 | 372,242,157 | 49,632,014 |
| FUNDING | | | | | |
| CITY | | 188,543,452 | | 244,015,387 | 55,471,935 |
| OTHER CATEGORICAL | | 5,578,561 | | 1,356,252 | 4,222,309- |
| CAPITAL FUNDS - I.F.A. | | 8,981,266 | | 10,460,911 | 1,479,645 |
| STATE | | 52,222 | | | 52,222- |
| FEDERAL - C.D. | | 1,483,356 | | 1,483,356 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 117,971,286 | | 114,926,251 | 3,045,035- |
| TOTAL FUNDING | | 322,610,143 | | 372,242,157 | 49,632,014 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|---------------------------|-------|------------------------|-------|---------------------|-------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # 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- |
| BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,700 | | | | | 18,700- |
| SUBTOTAL FOR UNSALARIED | | | | 18,700 | | | | | 18,700- |
| SUBTOTAL FOR BUDGET CODE 2802 | | | | 18,700 | | | | | 18,700- |
| TOTAL FOR | | | | 118,480 | | | | | 118,480- |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,594 | | 2,594 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 23,818 | | 10,694 | | | 13,124- |
| SUBTOTAL FOR AMT TO SCHED | | | | 23,818 | | 10,694 | | | 13,124- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 10 | 863,752 | 12 | 908,997 | 2 | | 45,245 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1400 | | | | 153,313 | | | | 153,313- |
| TOTAL FOR ADMINISTRATION | | | 15 | 1,289,644 | 17 | 1,118,666 | 2 | 170,978- |
| 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 | | 191,300 | | | | 191,300- |
| SUBTOTAL FOR UNSALARIED | | | | 191,300 | | | | 191,300- |
| 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 | 360,040 | 5 | 217,240 | 2 | 142,800- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| TOTAL FOR GOVERNMENT INFO SERV. RECORDS | | | 3 | 360,040 | 5 | 217,240 | | 2 | 142,800- |
| RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE | | | | | | | | | |
| BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE | | | | | | | | | |
| 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 | 203,712 | | 3,712 | | 4- | 200,000- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 47,116 | | 7,116 | 40,000- |
| SUBTOTAL FOR UNSALARIED | | | | 47,116 | | 7,116 | 40,000- |
| 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 | 573,157 | 12 | 533,157 | 40,000- |
| BUDGET CODE: 2801 Mayoral Papers Archive | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 207,700 | | 42,300 | 165,400- |
| SUBTOTAL FOR UNSALARIED | | | | 207,700 | | 42,300 | 165,400- |
| SUBTOTAL FOR BUDGET CODE 2801 | | | | 207,700 | | 42,300 | 165,400- |
| TOTAL FOR PUBLIC INFO SERV-GENERAL REF | | | 16 | 1,013,081 | 12 | 579,169 | 4- |
| TOTAL FOR PERSONAL SERVICES | | | 46 | 3,310,388 | 47 | 2,512,718 | 1 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 46 | 3,310,388 | 47 | 2,512,718 | 797,670- |
| FINANCIAL PLAN SAVINGS | 4 | 10- | 4- | 31,700 | 31,710 |
| APPROPRIATION | 50 | 3,310,378 | 43 | 2,544,418 | 765,960- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 2,577,482 | | 2,331,037 | 246,445- |
| OTHER CATEGORICAL | | 173,199 | | | 173,199- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 287,118 | | 3,712 | 283,406- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 272,579 | | 209,669 | 62,910- |
| TOTAL | | 3,310,378 | | 2,544,418 | 765,960- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| | | | | ADOPTED 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 | 3 | 95,234 |
| SUBTOTAL FOR OBJECT 001 | | | | | 47 | 2,321,007 |

| | | | | | |
|---|--|--|--|----|-----------|
| POSITION SCHEDULE FOR U/A 100 | | | | 47 | 2,321,007 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -4 | -197,533 |
| TOTAL FOR U/A 100 | | | | 43 | 2,123,474 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 LABLES | | | | | | | |
| 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 | | 144,641 | | 56,922 | 87,719- |
| | | 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 | | 174,040 | | 78,942 | 95,098- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 15,079 | | | 15,079- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 7,000 | 7,000 |
| | | 315 OFFICE EQUIPMENT | | 31,650 | | 1,900 | 29,750- |
| | | 319 SECURITY EQUIPMENT | | 4,600 | | | 4,600- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 71,399 | | 60,200 | 11,199- |
| | | 338 LIBRARY BOOKS | | 11,854 | | | 11,854- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 134,582 | | 69,100 | 65,482- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 26,305 | | 16,529 | 9,776- |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 1,650 | | 1,650 | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 25,110 | | 2,000 | 23,110- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 233,350 | | 2,000 | | 231,350- |
| | | | 403 OFFICE SERVICES | | 10,225 | | 3,000 | | 7,225- |
| | | | 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 | | 24,327 | | 26,000 | | 1,673 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 742,556 | | 1,071,458 | | 328,902 |
| | | | 417 ADVERTISING | | | | 2,915 | | 2,915 |
| | | | 427 DATA PROCESSING SERVICES | | | | 82 | | 82 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | 100 | | 200- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 939 | | 2,500 | | 1,561 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,477,250 | | 2,556,156 | | 78,906 |
| 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 | 1 | 26,567 | 2 | 18,400 | 1 | 8,167- |
| 70 | | | FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | 550 | | | | 550- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 550 | | | | 550- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 2,812,989 | 2 | 2,722,598 | 1 | 90,391- |
| | | | 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 | 1 | 2,829,518 | 2 | 2,722,598 | 1 | 106,920- |
| | | | RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS | | | | | | |
| | | | BUDGET CODE: 1250 DEPT. OF FINANCE - DORIS INTRA-CITY PRG. | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 13,763 | | | | 13,763- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 13,763 | | | | 13,763- |
| 40 | | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 9,500 | | | | 9,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,500 | | | | 9,500- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1250 | | | | 23,263 | | | 23,263- |
| TOTAL FOR PLANNING + MANAGEMENT-RECORDS | | | | 23,263 | | | 23,263- |
| 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 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | | 400,000 |
| SUBTOTAL FOR BUDGET CODE 1801 | | | | | 1 | | 410,000 |
| TOTAL FOR GOVERNMENT INFO SERV. RECORDS | | | | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR PUBLIC INFO SERV-GENERAL REF | | | | 55,372 | | | 55,372- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 1 | 2,913,137 | 3 | 3,132,598 | 2 219,461 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,471,103 | 2,913,137 | 1,452,601 | 3,132,598 | 219,461 |
| FINANCIAL PLAN SAVINGS | | | | 515,000 | 515,000 |
| APPROPRIATION | | 2,913,137 | | 3,647,598 | 734,461 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 2,871,762 | | 3,647,598 | 775,836 |
| OTHER CATEGORICAL | | 1,136 | | | 1,136- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 447 | | | 447- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 39,792 | | | 39,792- |
| TOTAL | | 2,913,137 | | 3,647,598 | 734,461 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 46 | 3,310,388 | 47 | 2,512,718 | 797,670- |
| FINANCIAL PLAN SAVINGS | 4 | 10- | 4- | 31,700 | 31,710 |
| APPROPRIATION | 50 | 3,310,378 | 43 | 2,544,418 | 765,960- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,577,482 | 2,331,037 | 246,445- |
| OTHER CATEGORICAL | 173,199 | | 173,199- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 287,118 | 3,712 | 283,406- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 272,579 | 209,669 | 62,910- |
| TOTAL | 3,310,378 | 2,544,418 | 765,960- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,471,103 | 2,913,137 | 1,452,601 | 3,132,598 | 219,461 |
| FINANCIAL PLAN SAVINGS | | | | 515,000 | 515,000 |
| APPROPRIATION | | 2,913,137 | | 3,647,598 | 734,461 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,871,762 | | 3,647,598 | 775,836 |
| OTHER CATEGORICAL | | 1,136 | | | 1,136- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 447 | | | 447- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 39,792 | | | 39,792- |
| TOTAL | | 2,913,137 | | 3,647,598 | 734,461 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 46 | 3,310,388 | 47 | 2,512,718 | 797,670- |
| FINANCIAL PLAN SAVINGS | 4 | 10- | 4- | 31,700 | 31,710 |
| APPROPRIATION | 50 | 3,310,378 | 43 | 2,544,418 | 765,960- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,913,137 | | 3,132,598 | 219,461 |
| FINANCIAL PLAN SAVINGS | | | | 515,000 | 515,000 |
| APPROPRIATION | | 2,913,137 | | 3,647,598 | 734,461 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 46 | 6,223,525 | 47 | 5,645,316 | 578,209- |
| FINANCIAL PLAN SAVINGS | 4 | 10- | 4- | 546,700 | 546,710 |
| APPROPRIATION | 50 | 6,223,515 | 43 | 6,192,016 | 31,499- |
| FUNDING | | | | | |
| CITY | | 5,449,244 | | 5,978,635 | 529,391 |
| OTHER CATEGORICAL | | 174,335 | | | 174,335- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 287,565 | | 3,712 | 283,853- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 312,371 | | 209,669 | 102,702- |
| TOTAL FUNDING | | 6,223,515 | | 6,192,016 | 31,499- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 419,214 | 6 | | 419,214 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 419,214 | 6 | | 419,214 |
| 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 | 424,479 | 6 | | 424,479 |
| TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL | | | 6 | 424,479 | 6 | | 424,479 |
| 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 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 241,417 | 4 | 241,417 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 241,417 | 4 | 241,417 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 952 | | 952 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,321 | | 3,321 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,273 | | 4,273 | |
| SUBTOTAL FOR BUDGET CODE 1026 | | | 4 | 245,690 | 4 | 245,690 | |
| TOTAL FOR PERSONNEL | | | 4 | 245,690 | 4 | 245,690 | |
| RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1027 FINANCE AND ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 525,963 | 11 | 526,600 | 637 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 525,963 | 11 | 526,600 | 637 |
| 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 | 572,697 | 11 | 573,334 | 637 |

3658

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-------------------------------------|------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR BUDGET AND ADMINISTRATION | | 11 | 572,697 | 11 | 573,334 | 637 |
| TOTAL FOR ADMINISTRATION | | 29 | 2,015,023 | 29 | 2,015,660 | 637 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 29 | 2,015,023 | 29 | 2,015,660 | 637 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 29 | 2,015,023 | 29 | 2,015,660 | 637 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|------------------|-------------|
| CITY | 2,015,023 | 2,015,660 | 637 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 2,015,023 | 2,015,660 | 637 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1100 | CONFIDENTIAL EXAMINER | D 866 | 13224 | 40,000-151,181 | 1 | 177,698 |
| 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 | 309,031 |
| 1128 | CLERICAL ASSOCIATE | D 866 | 10251 | 20,095- 48,970 | 2 | 74,976 |
| 1131 | STAFF ANALYST | D 866 | 12626 | 45,029- 58,234 | 1 | 48,253 |
| 1143 | AGENCY ATTORNEY | D 866 | 30087 | 54,369- 97,737 | 1 | 88,000 |
| 1146 | PRINCIPAL ADMINISTRATIVE | D 866 | 10124 | 42,510- 69,924 | 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 | 2 | 241,162 |
| 1455 | ASSOCIATE ACCOUNTANT | D 866 | 40517 | 48,283- 67,168 | 1 | 51,788 |
| 1500 | GENERAL INSPECTOR | D 866 | 35267 | 31,800- 44,747 | 1 | 44,747 |
| 1700 | EXECUTIVE AGENCY COUNSEL | D 866 | 95005 | 45,758-196,574 | 1 | 136,711 |
| 1710 | DEPUTY COUNSEL (DCA) | D 866 | 95385 | 47,270-153,151 | 1 | 100,000 |
| SUBTOTAL FOR OBJECT 001 | | | | | 27 | 1,894,067 |

| | | |
|---|----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 27 | 1,894,067 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 2 | 140,301 |
| TOTAL FOR U/A 001 | 29 | 2,034,368 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | 580,332 | 11 | 680,332 | | | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 580,332 | 11 | 680,332 | | | 100,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 98,908 | | 98,908 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 98,908 | | 98,908 | | | |
| SUBTOTAL FOR BUDGET CODE 2402 | | | 11 | 679,240 | 11 | 779,240 | | | 100,000 |
| BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,185,219 | | 5,219 | 20- | | 1,180,000- |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,185,219 | | 5,219 | 20- | | 1,180,000- |
| 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 | 1,185,219 | 20 | 1,185,219 | | | |
| BUDGET CODE: 3000 Intracity with DOF and DCA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 23,271 | | | | | 23,271- |
| SUBTOTAL FOR F/T SALARIED | | | | 23,271 | | | | | 23,271- |
| SUBTOTAL FOR BUDGET CODE 3000 | | | | 23,271 | | | | | 23,271- |
| TOTAL FOR | | | 39 | 2,325,148 | 39 | 2,401,877 | | | 76,729 |
| RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2801 MIS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 561,012 | 7 | | 561,012 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 561,012 | 7 | | 561,012 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,255 | | | 12,255 |
| | | SUBTOTAL FOR UNSALARIED | | 12,255 | | | 12,255 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,920 | | | 7,920 |
| | | 047 OVERTIME | | 2,229 | | | 2,229 |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,149 | | | 10,149 |
| | | SUBTOTAL FOR BUDGET CODE 2801 | 7 | 583,416 | 7 | | 583,416 |
| 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 | 917,862 | 10 | | 917,862 |
| RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES | | | | | | | |
| BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 533,519 | 12 | | 533,519 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 533,519 | 12 | | 533,519 |
| 03 UNSALARIED | | 031 UNSALARIED | | 43,017 | | | 43,017 |
| | | SUBTOTAL FOR UNSALARIED | | 43,017 | | | 43,017 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|--|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,901 | | 1,901 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,068 | | 23,068 | | | |
| | | 047 OVERTIME | | 5,495 | | 5,495 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 30,464 | | 30,464 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2401 | 12 | 607,000 | 12 | 607,000 | | | |
| | | TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES | 12 | 607,000 | 12 | 607,000 | | | |
| RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE | | | | | | | | | |
| BUDGET CODE: 2022 LICENSE ISSUANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,446,000 | 40 | 1,446,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 1,446,000 | 40 | 1,446,000 | | | |
| 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 | 1,512,199 | 40 | 1,512,199 | | | |
| BUDGET CODE: 2201 LEGAL DIVISION - REVENUE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 415,858 | 11 | 515,858 | | | 100,000 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 415,858 | 11 | 515,858 | | | 100,000 |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 11 | 477,465 | 11 | 577,465 | 100,000 |
| BUDGET CODE: 7100 LICENSING CENTER- HEALTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 631,870 | 18 | 683,848 | 51,978 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 631,870 | 18 | 683,848 | 51,978 |
| 03 UNSALARIED | | 031 UNSALARIED | | 319,678 | | 278,186 | 41,492- |
| SUBTOTAL FOR UNSALARIED | | | | 319,678 | | 278,186 | 41,492- |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 74 | | | 74- |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 130 | | | 130- |
| | | X47 PY OVERTIME | | 753 | | | 753- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,921 | | 1,000 | 921- |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,358 | | 28,358 | |
| | | 043 SHIFT DIFFERENTIAL | | 481 | | | 481- |
| | | 045 HOLIDAY PAY | | 10,352 | | 5,500 | 4,852- |
| | | 047 OVERTIME | | 28,303 | | 28,303 | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,117 | | | 3,117- |
| | | 061 SUPPER MONEY | | 158 | | | 158- |
| SUBTOTAL FOR ADD GRS PAY | | | | 73,647 | | 63,161 | 10,486- |
| SUBTOTAL FOR BUDGET CODE 7100 | | | 18 | 1,025,195 | 18 | 1,025,195 | |
| TOTAL FOR LICENSE ISSUANCE | | | 69 | 3,014,859 | 69 | 3,114,859 | 100,000 |
| RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT | | | | | | | |
| BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 482,176 | 11 | 482,176 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 482,176 | 11 | 482,176 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,328 | | 11,328 | |
| | | 047 OVERTIME | | 5,851 | | 5,851 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,179 | | 17,179 | |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 11 | 499,355 | 11 | 499,355 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | | | | | | |
| 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 | 6 | 317,743 | | 71,246 | 6- 246,497- |
| | SUBTOTAL FOR F/T SALARIED | 6 | 317,743 | | 71,246 | 6- 246,497- |
| 03 UNSALARIED | 031 UNSALARIED | | 539,793 | | 2,307 | 537,486- |
| | SUBTOTAL FOR UNSALARIED | | 539,793 | | 2,307 | 537,486- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------|--------|---------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 31,979 | | | 31,979- |
| | | 047 OVERTIME | | 426,393 | | | 426,393- |
| | | SUBTOTAL FOR ADD GRS PAY | | 458,372 | | | 458,372- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 403,481 | | | 403,481- |
| | | SUBTOTAL FOR FRINGE BENES | | 403,481 | | | 403,481- |
| | | SUBTOTAL FOR BUDGET CODE 2604 | 6 | 1,719,389 | | 73,553 | 6- 1,645,836- |
| | | TOTAL FOR FINANCE+MANAGEMENT | 92 | 5,664,892 | 86 | 4,019,056 | 6- 1,645,836- |
| | | TOTAL FOR LICENSING/ENFORCEMENT | 222 | 12,529,761 | 216 | 11,060,654 | 6- 1,469,107- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| LICENSING/ENFORCEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 222 | 12,529,761 | 216 | 11,060,654 | 1,469,107- |
| FINANCIAL PLAN SAVINGS | 14- | 1,086,058- | 27- | 758,500- | 327,558 |
| APPROPRIATION | 208 | 11,443,703 | 189 | 10,302,154 | 1,141,549- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 8,667,205 | | 9,196,217 | 529,012 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 87,768 | | 87,768 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,688,730 | | 1,018,169 | 1,670,561- |
| TOTAL | | 11,443,703 | | 10,302,154 | 1,141,549- |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|-----------------|---------------------|-------------|
| | | | | | # 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 | 3 | 262,000 |
| 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 |
| 2140 | AGENCY ATTORNEY INTERNE | D 866 | 30086 | 53,655- 56,648 | 1 | 54,000 |
| 2143 | AGENCY ATTORNEY | D 866 | 30087 | 54,369- 97,737 | 7 | 423,646 |
| 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 | 171,460 |
| 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 |
| 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 | 41 | 1,551,179 |
| 2282 | INSPECTOR (CONSUMER AFFAI | D 866 | 33995 | 36,642- 50,763 | 11 | 535,860 |
| 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 | 24 | 859,481 |
| 2292 | RESEARCH ASSISTANT | D 866 | 60910 | 39,159- 51,526 | 1 | 40,725 |
| 2293 | COMMUNITY ASSISTANT | D 866 | 56056 | 22,907- 31,624 | 5 | 149,174 |
| 2305 | CASHIER | D 866 | 10605 | 31,368- 47,087 | 2 | 60,991 |
| 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 | 114,831 |
| 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 | | | | | 197 | 8,994,396 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|-------|---|---------------|---------------|--------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| ----- | | | | | | |
| | OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 002 | | | | 197 | 8,994,396 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -8 | -365,255 |
| | TOTAL FOR U/A 002 | | | | 189 | 8,629,141 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 1,081,669 | | | 1,081,669- |
| | | 499 OTHER EXPENSES - GENERAL | | 372,200 | | 1,550,000 | 1,177,800 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,453,869 | | 1,550,000 | 96,131 |
| 70 FXD MIS CHGS 856001 | | 79D TRAINING CITY EMPLOYEES | | 500 | | | 500- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | | 500- |
| | | SUBTOTAL FOR BUDGET CODE 2900 | | 1,687,561 | | 1,550,000 | 137,561- |
| | | TOTAL FOR | | 1,773,533 | | 1,660,972 | 112,561- |
| 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 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | | | | | | |
| 10 | | SUPPLYS&MATL 106 MOTOR VEHICLE FUEL | | 7,000 | | | 7,000- |
| | | 117 POSTAGE | | 10,400 | | | 10,400- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 17,400 | | | 17,400- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 579,087 | | | | 579,087- | |
| | | 412 RENTALS OF MISC.EQUIP | | 62,000 | | | | 62,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 641,087 | | | 641,087- | |
| SUBTOTAL FOR BUDGET CODE 2604 | | | | | 658,487 | | | 658,487- | |
| TOTAL FOR FINANCE+MANAGEMENT | | | | | 687,899 | | 29,412 | 658,487- | |
| 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 | | 345,461 | | 306,038 | | 39,423- | |
| | 101 | PRINTING SUPPLIES | | 22,000 | | 22,000 | | | |
| | 106 | MOTOR VEHICLE FUEL | | 19,300 | | 19,300 | | | |
| | 117 | POSTAGE | | 90,973 | | 46,973 | | 44,000- | |
| | 199 | DATA PROCESSING SUPPLIES | | 7,000 | | 7,000 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 516,335 | | 432,912 | 83,423- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,760 | | 3,000 | | 240 | |
| | | 315 OFFICE EQUIPMENT | | 7,826 | | 7,826 | | | |
| | | 337 BOOKS-OTHER | | 5,590 | | 6,000 | | 410 | |
| | | 338 LIBRARY BOOKS | | 3,500 | | 3,500 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 19,676 | | 20,326 | 650 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 370,364 | | 332,364 | | 38,000- | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 42,029 | | 42,029 | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 95,652 | | 14,765 | | 80,887- | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 8,011 | | 8,011 | | | |
| | 403 | OFFICE SERVICES | | 28,013 | | 29,013 | | 1,000 | |
| | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 2,000 | | 2,000 | |
| | 410 | PROFESSIONAL SRV - INDPT CONTR | | 247 | | | | 247- | |
| | 412 | RENTALS OF MISC.EQUIP | | 67,690 | | 62,685 | | 5,005- | |
| | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,582,464 | | 2,549,984 | | 967,520 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|-------------------------------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 856001 | 42C | HEAT LIGHT & POWER | | 40,509 | | 57,189 | 16,680 |
| | | 423 | HEAT LIGHT & POWER | | 1 | | 1 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,200 | | 34,000 | 31,800 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 10,800 | | 1,000 | 9,800- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,247,980 | | 3,133,041 | 885,061 |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 6 | 21,650 | 6 | 19,950 | 1,700- |
| | | 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 | 991 | 1 | 6,185 | 5,194 |
| | | 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 | 136,295 | 15 | 117,068 | 19,227- |
| 70 FXD MIS CHGS | | 732 | MISCELLANEOUS AWARDS | | 750 | | 750 | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 9,000 | | 500 | 8,500- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 9,750 | | 1,250 | 8,500- |
| | SUBTOTAL FOR BUDGET CODE 2601 | | | 15 | 2,930,036 | 15 | 3,704,597 | 774,561 |
| 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 | 2,931,650 | 16 | 3,706,211 | 774,561 |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | | 25 | 5,668,375 | 25 | 5,671,888 | 3,513 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 494,003 | 5,668,375 | 463,683 | 5,671,888 | 3,513 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,668,375 | | 5,671,888 | 3,513 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 4,703,569 | | 5,365,569 | 662,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 29,412 | | 29,412 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 935,394 | | 276,907 | 658,487- |
| TOTAL | | 5,668,375 | | 5,671,888 | 3,513 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 1,381,593 | 26 | 1,387,408 | 5,815 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,381,593 | 26 | 1,387,408 | 5,815 |
| 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 | 1,480,318 | 26 | 1,486,133 | 5,815 |
| TOTAL FOR ADJUDICATION | | | 26 | 1,480,318 | 26 | 1,486,133 | 5,815 |
| RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 4127 COLLECTIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 549,634 | 15 | 549,634 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 549,634 | 15 | 549,634 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,190 | | 20,190 | |
| SUBTOTAL FOR UNSALARIED | | | | 20,190 | | 20,190 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,228 | | 11,228 | |
| | | 047 OVERTIME | | 17,437 | | 17,437 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 28,665 | | 28,665 | |
| SUBTOTAL FOR BUDGET CODE 4127 | | | 15 | 598,489 | 15 | 598,489 | |
| TOTAL FOR BUDGET AND ADMINISTRATION | | | 15 | 598,489 | 15 | 598,489 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|------------------------|--------|-----------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR ADJUDICATION | | | 41 | 2,078,807 | 41 | 2,084,622 | 5,815 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

| ADJUDICATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 41 | 2,078,807 | 41 | 2,084,622 | 5,815 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 41 | 2,078,807 | 41 | 2,084,622 | 5,815 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,078,807 | 2,084,622 | 5,815 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 2,078,807 | 2,084,622 | 5,815 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED 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 05/31/08

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 292 | 16,623,591 | 286 | 15,160,936 | 1,462,655- |
| FINANCIAL PLAN SAVINGS | 14- | 1,086,058- | 27- | 758,500- | 327,558 |
| APPROPRIATION | 278 | 15,537,533 | 259 | 14,402,436 | 1,135,097- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 12,761,035 | | 13,296,499 | 535,464 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 87,768 | | 87,768 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,688,730 | | 1,018,169 | 1,670,561- |
| TOTAL | | 15,537,533 | | 14,402,436 | 1,135,097- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 494,003 | 5,668,375 | 463,683 | 5,671,888 | 3,513 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,668,375 | | 5,671,888 | 3,513 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 4,703,569 | | 5,365,569 | 662,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 29,412 | | 29,412 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 935,394 | | 276,907 | 658,487- |
| TOTAL | | 5,668,375 | | 5,671,888 | 3,513 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 292 | 16,623,591 | 286 | 15,160,936 | 1,462,655- |
| FINANCIAL PLAN SAVINGS | 14- | 1,086,058- | 27- | 758,500- | 327,558 |
| APPROPRIATION | 278 | 15,537,533 | 259 | 14,402,436 | 1,135,097- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,668,375 | | 5,671,888 | 3,513 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,668,375 | | 5,671,888 | 3,513 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 292 | 22,291,966 | 286 | 20,832,824 | 1,459,142- |
| FINANCIAL PLAN SAVINGS | 14- | 1,086,058- | 27- | 758,500- | 327,558 |
| APPROPRIATION | 278 | 21,205,908 | 259 | 20,074,324 | 1,131,584- |
| FUNDING | | | | | |
| CITY | | 17,464,604 | | 18,662,068 | 1,197,464 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 117,180 | | 117,180 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,624,124 | | 1,295,076 | 2,329,048- |
| TOTAL FUNDING | | 21,205,908 | | 20,074,324 | 1,131,584- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|---------------------------|-------|------------------------|---------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1000 TRACK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 30,000 | | | 30,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 30,000 | | | 30,000 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | | | 30,000 | | | 30,000 |
| BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 52,385 | | | | | 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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: 6005 CRIME AGAINST REVENUE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,083,843 | | | | | 2,083,843- |
| | | SUBTOTAL FOR F/T SALARIED | | 2,083,843 | | | | | 2,083,843- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 593,895 | | | | | 593,895- |
| | | SUBTOTAL FOR FRINGE BENES | | 593,895 | | | | | 593,895- |
| | | SUBTOTAL FOR BUDGET CODE 6005 | | 2,677,738 | | | | | 2,677,738- |
| 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- |
| BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 438,270 | | | 438,270- |
| | | SUBTOTAL FOR F/T SALARIED | | 438,270 | | | 438,270- |
| | | SUBTOTAL FOR BUDGET CODE 8104 | | 438,270 | | | 438,270- |
| TOTAL FOR | | | | 4,797,602 | | 30,000 | 4,767,602- |
| 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 | |
| | | 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 | 30,017,403 | 8,262,423- |
| | | SUBTOTAL FOR F/T SALARIED | 377 | 38,279,826 | 377 | 30,017,403 | 8,262,423- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 37,275 | | 37,275 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 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 | 37,367,083 | | | 960,243- |
| BUDGET CODE: 0207 STOP DWI | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | | 105,000 | | | | | 105,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 105,000 | | | | | 105,000- |
| | | SUBTOTAL FOR BUDGET CODE 0207 | | 105,000 | | | | | 105,000- |
| | | TOTAL FOR LEGAL SERVICES | 377 | 38,432,326 | 377 | 37,367,083 | | | 1,065,243- |
| RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES | | | | | | | | | |
| BUDGET CODE: 0301 ADMINISTRATIVE SERVICES | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 413 | 24,374,737 | 413 | 22,400,383 | | | 1,974,354- |
| | | SUBTOTAL FOR F/T SALARIED | 413 | 24,374,737 | 413 | 22,400,383 | | | 1,974,354- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 57,351 | | 57,351 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 20,000 | | 20,000 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 38,565 | | | | | 38,565- |
| | | 057 BONUS PAYMENTS | | 2,000 | | 2,000 | | | |
| | | 061 SUPPER MONEY | | 7,500 | | 7,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 218,284 | | 179,719 | | | 38,565- |
| 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 | 25,312,836 | 413 | 25,261,715 | | | 51,121- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES | 413 | 25,312,836 | 413 | 25,261,715 | | | 51,121- |
| 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 | | | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 2,750,853 | 54 | 2,942,218 | | | 191,365 |
| | | SUBTOTAL FOR F/T SALARIED | 54 | 2,750,853 | 54 | 2,942,218 | | | 191,365 |
| 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 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 192,869 | | | | | 192,869- |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 292,271 | | 99,402 | | | 192,869- |
| 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 | 3,099,124 | 54 | 3,041,620 | | | 57,504- |
| | | TOTAL FOR INVESTIGATIVE SERVICES | 54 | 3,099,124 | 54 | 3,041,620 | | | 57,504- |
| RESPONSIBILITY CENTER: 0008 CONVERSION NAME | | | | | | | | | |
| BUDGET CODE: 8000 DTAP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 112,167 | | | | | 112,167- |
| | | SUBTOTAL FOR F/T SALARIED | | 112,167 | | | | | 112,167- |
| | | SUBTOTAL FOR BUDGET CODE 8000 | | 112,167 | | | | | 112,167- |
| | | TOTAL FOR CONVERSION NAME | | 112,167 | | | | | 112,167- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| 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- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| 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- |
| TOTAL FOR PERSONAL SERVICES | | | 1,024 | 84,797,512 | 1,024 | 73,092,546 | 11,704,966- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 84,797,512 | 1,024 | 73,092,546 | 11,704,966- |
| FINANCIAL PLAN SAVINGS | | | | 3,331,237- | 3,331,237- |
| APPROPRIATION | 1,024 | 84,797,512 | 1,024 | 69,761,309 | 15,036,203- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|--------------------|
| CITY | | 68,382,333 | | 65,940,166 | 2,442,167- |
| OTHER CATEGORICAL | | 6,565,550 | | | 6,565,550- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,310,536 | | 3,247,393 | 4,063,143- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,663,049 | | | 1,663,049- |
| INTRA-CITY SALES | | 876,044 | | 573,750 | 302,294- |
| TOTAL | | 84,797,512 | | 69,761,309 | 15,036,203- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 384 | 34,649,500 |
| 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 | 367,508 |
| 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 | 46,800 |
| 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 | 12 | 554,068 |
| 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 | 62 | 2,337,208 |
| 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 | 17 | 976,431 |
| 1518 | COMMUNITY ASSOCIATE | D 901 | 56057 | 26,998- 47,817 | 276 | 10,372,598 |
| 1519 | COMMUNITY ASSISTANT | D 901 | 56056 | 22,907- 31,624 | 81 | 2,884,222 |
| 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 | 5,219,280 |
| 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 | 18 | 1,199,707 |
| 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 |

ADOPTED 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 | ADOPTED BUDGET FY09 | |
|---|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 1552 | SUPERVISING RACKETS INVES | D 901 | 30832 | 49,055-101,000 | 9 | 833,310 |
| 1553 | SENIOR RACKETS INVESTIGAT | D 901 | 30831 | 46,555- 62,098 | 42 | 3,021,011 |
| 1554 | RACKETS INVESTIGATOR | D 901 | 30830 | 40,903- 55,742 | 14 | 688,695 |
| 1555 | SUPERVISING RACKETS INVES | D 901 | 06007 | 49,005- 72,937 | 1 | 105,106 |
| 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 | 66 | 6,120,500 |
| 1716 | ENGINEERING TECHNICIAN (I | D 901 | 20113 | 33,558- 44,765 | 1 | 62,667 |
| 1729 | ASSISTANT CHIEF RACKETS I | D 901 | 30835 | 45,758-196,574 | 2 | 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 | | | | | 1,214 | 79,798,899 |
| ----- | | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | | | 1,214 | 79,798,899 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -190 | -12,489,119 |
| TOTAL FOR U/A 001 | | | | | 1,024 | 67,309,780 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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: 6005 CRIME AGAINST REVENUE PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 82,000 | | | 82,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 82,000 | | | 82,000- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 41,000 | | | 41,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 41,000 | | | 41,000- |
| | | SUBTOTAL FOR BUDGET CODE 6005 | | 123,000 | | | 123,000- |
| BUDGET CODE: 6600 MOTOR VEHICLE II | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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- |
| | | SUBTOTAL FOR BUDGET CODE 8102 | | 52,517 | | | | | 52,517- |
| BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 75,000 | | | | | 75,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 75,000 | | | | | 75,000- |
| | | SUBTOTAL FOR BUDGET CODE 8104 | | 75,000 | | | | | 75,000- |
| 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 | | | | 1,082,774 | | 410,742 | | | 672,032- |
| 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 | | 166,119 | | 169,922 | | | 3,803 |
| | | 101 PRINTING SUPPLIES | | 121,282 | | 88,000 | | | 33,282- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 6,065 | | | 6,065 |
| | | 106 MOTOR VEHICLE FUEL | | | | 65,000 | | | 65,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 45,000 | | | | | 45,000- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 117 POSTAGE | | 88,000 | | 93,000 | | 5,000 |
| | | | 169 MAINTENANCE SUPPLIES | | 58,000 | | 95,000 | | 37,000 |
| | | | 170 CLEANING SUPPLIES | | 35,000 | | 35,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 52,799 | | 22,799 | | 30,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 635,342 | | 661,472 | | 26,130 |
| 30 | | | 300 EQUIPMENT GENERAL | | 76,000 | | 81,000 | | 5,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 33,000 | | 100,000 | | 67,000 |
| | | | 305 MOTOR VEHICLES | | | | 28,000 | | 28,000 |
| | | | 314 OFFICE FURITURE | | 155,000 | | 60,000 | | 95,000- |
| | | | 315 OFFICE EQUIPMENT | | 42,500 | | 44,498 | | 1,998 |
| | | | 319 SECURITY EQUIPMENT | | | | 15,000 | | 15,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 18,500 | | 150,000 | | 131,500 |
| | | | 337 BOOKS-OTHER | | 49,246 | | 31,746 | | 17,500- |
| | | | 338 LIBRARY BOOKS | | 150,000 | | 60,000 | | 90,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 524,246 | | 570,244 | | 45,998 |
| 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 | | 142,187 | | 53,187 | | 89,000- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 11,989 | | 11,989 |
| | | | 412 RENTALS OF MISC.EQUIP | | 14,356 | | 14,356 | | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,129,156 | | 1,204,991 | | 75,835 |
| | | | 417 ADVERTISING | | 35,152 | | 32,152 | | 3,000- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 1,012,854 | | 1,184,001 | | 171,147 |
| | | | 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 | | 50,501 | | 59,501 | | 9,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 28,501 | | 11,501 | | 17,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 178,501 | | 99,501 | | 79,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 101,501 | | 45,501 | | 56,000- |
| | | | 460 SPECIAL EXPENSE | | 448,930 | | 473,616 | | 24,686 |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 190,331 | | 492,831 | | 302,500 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 1 | | 1 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,962,071 | | 3,856,225 | | 105,846- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 99,000 | 1 | 14,000 | | 85,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 214,675 | 1 | 277,802 | | 63,127 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 608 MAINT & REP GENERAL | 1 | 91,610 | 1 | 79,610 | 12,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 70,000 | 1 | 133,000 | 63,000 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 153,000 | 1 | 138,000 | 15,000- |
| | | 615 PRINTING CONTRACTS | 1 | 45,500 | 1 | 146,000 | 100,500 |
| | | 622 TEMPORARY SERVICES | 1 | 33,000 | 1 | 30,000 | 3,000- |
| | | 624 CLEANING SERVICES | 1 | 10,600 | 1 | 20,000 | 9,400 |
| | | 686 PROF SERV OTHER | 1 | 92,240 | 1 | 140,000 | 47,760 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 809,625 | 9 | 978,412 | 168,787 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 9 | 5,931,284 | 9 | 6,066,353 | 135,069 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 9 | 5,931,284 | 9 | 6,066,353 | 135,069 |
| RESPONSIBILITY CENTER: 0002 LEGAL SERVICES | | | | | | | |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 180,000 | | | 180,000- |
| | | 169 MAINTENANCE SUPPLIES | | 30,000 | | | 30,000- |
| | | 170 CLEANING SUPPLIES | | 30,000 | | | 30,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 50,000 | | | 50,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 490,000 | | | 490,000- |
| 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 | | 90,000 | | | 90,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 300,000 | | | 300,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 50,000 | | | 50,000- |
| | | 460 SPECIAL EXPENSE | | 200,000 | | | 200,000- |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 400,000 | | | 400,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,170,000 | | | 1,170,000- |
| 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- |
| | | 613 DATA PROCESSING EQUIPMENT | | 150,000 | | | 150,000- |
| | | 622 TEMPORARY SERVICES | | 200,000 | | | 200,000- |
| | | 686 PROF SERV OTHER | | 50,000 | | | 50,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 710,000 | | | 710,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------|--|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | SUBTOTAL FOR BUDGET CODE 9500 | | 2,600,000 | | | 2,600,000- |
| | TOTAL FOR CONVERSION NAME | | 2,600,000 | | | 2,600,000- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | 9 | 9,951,687 | 9 | 7,108,295 | 2,843,392- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,110,338 | 9,951,687 | 1,299,029 | 7,108,295 | 2,843,392- |
| FINANCIAL PLAN SAVINGS | | | | 312,269- | 312,269- |
| APPROPRIATION | | 9,951,687 | | 6,796,026 | 3,155,661- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-------------------|
| CITY | | 6,342,026 | | 6,234,753 | 107,273- |
| OTHER CATEGORICAL | | 2,600,000 | | | 2,600,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 780,524 | | 480,023 | 300,501- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 180,517 | | | 180,517- |
| INTRA-CITY SALES | | 48,620 | | 81,250 | 32,630 |
| TOTAL | | 9,951,687 | | 6,796,026 | 3,155,661- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 84,797,512 | 1,024 | 73,092,546 | 11,704,966- |
| FINANCIAL PLAN SAVINGS | | | | 3,331,237- | 3,331,237- |
| APPROPRIATION | 1,024 | 84,797,512 | 1,024 | 69,761,309 | 15,036,203- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 68,382,333 | | 65,940,166 | 2,442,167- |
| OTHER CATEGORICAL | | 6,565,550 | | | 6,565,550- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,310,536 | | 3,247,393 | 4,063,143- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,663,049 | | | 1,663,049- |
| INTRA-CITY SALES | | 876,044 | | 573,750 | 302,294- |
| TOTAL | | 84,797,512 | | 69,761,309 | 15,036,203- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,110,338 | 9,951,687 | 1,299,029 | 7,108,295 | 2,843,392- |
| FINANCIAL PLAN SAVINGS | | | | 312,269- | 312,269- |
| APPROPRIATION | | 9,951,687 | | 6,796,026 | 3,155,661- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,342,026 | | 6,234,753 | 107,273- |
| OTHER CATEGORICAL | | 2,600,000 | | | 2,600,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 780,524 | | 480,023 | 300,501- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 180,517 | | | 180,517- |
| INTRA-CITY SALES | | 48,620 | | 81,250 | 32,630 |
| TOTAL | | 9,951,687 | | 6,796,026 | 3,155,661- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 84,797,512 | 1,024 | 73,092,546 | 11,704,966- |
| FINANCIAL PLAN SAVINGS | | | | 3,331,237- | 3,331,237- |
| APPROPRIATION | 1,024 | 84,797,512 | 1,024 | 69,761,309 | 15,036,203- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,951,687 | | 7,108,295 | 2,843,392- |
| FINANCIAL PLAN SAVINGS | | | | 312,269- | 312,269- |
| APPROPRIATION | | 9,951,687 | | 6,796,026 | 3,155,661- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 94,749,199 | 1,024 | 80,200,841 | 14,548,358- |
| FINANCIAL PLAN SAVINGS | | | | 3,643,506- | 3,643,506- |
| APPROPRIATION | 1,024 | 94,749,199 | 1,024 | 76,557,335 | 18,191,864- |
| FUNDING | | | | | |
| CITY | | 74,724,359 | | 72,174,919 | 2,549,440- |
| OTHER CATEGORICAL | | 9,165,550 | | | 9,165,550- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,091,060 | | 3,727,416 | 4,363,644- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,843,566 | | | 1,843,566- |
| INTRA-CITY SALES | | 924,664 | | 655,000 | 269,664- |
| TOTAL FUNDING | | 94,749,199 | | 76,557,335 | 18,191,864- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 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 | | 3,968 | | 6,174 | | | 2,206 |
| SUBTOTAL FOR F/T SALARIED | | | | 3,968 | | 6,174 | | | 2,206 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,285 | | | | | 4,285- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,285 | | | | | 4,285- |
| SUBTOTAL FOR BUDGET CODE 0394 | | | | 8,253 | | 6,174 | | | 2,079- |
| BUDGET CODE: 0398 PROJECT FED-UP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,461 | | 6,942 | | | 2,481 |
| SUBTOTAL FOR F/T SALARIED | | | | 4,461 | | 6,942 | | | 2,481 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 335 | | | | | 335- |
| SUBTOTAL FOR ADD GRS PAY | | | | 335 | | | | | 335- |
| SUBTOTAL FOR BUDGET CODE 0398 | | | | 4,796 | | 6,942 | | | 2,146 |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0404 CRIMES VS. REVENUE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 329,706 | | 7,323 | 322,383- |
| SUBTOTAL FOR F/T SALARIED | | | | 329,706 | | 7,323 | 322,383- |
| | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,285 | | | 4,285- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,285 | | | 4,285- |
| SUBTOTAL FOR BUDGET CODE 0404 | | | | 333,991 | | 7,323 | 326,668- |
| | | | | | | | |
| 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 | | 107,000 | | | 107,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 107,000 | | | 107,000- |
| SUBTOTAL FOR BUDGET CODE 0416 | | | | 107,000 | | | 107,000- |
| | | | | | | | |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FY09 | | | | |
|--|--------|-----|--------------------------------|-------|------------------------|---------------------|------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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- |
| | | | SUBTOTAL FOR BUDGET CODE 0428 | | 39,984 | | | | | 39,984- |
| TOTAL FOR | | | | | 1,384,398 | | 20,439 | | | 1,363,959- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 700 | 41,597,903 | 700 | 42,736,292 | | | 1,138,389 |
| | | | SUBTOTAL FOR F/T SALARIED | 700 | 41,597,903 | 700 | 42,736,292 | | | 1,138,389 |
| 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 | | | |
| | | 055 | SALARY ADJUSTMENTS LABOR RSRVE | | 107,243 | | | | | 107,243- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 388,089 | | 280,846 | | | 107,243- |
| 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 700 | 42,034,174 | 700 | 43,065,320 | 1,031,146 |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 700 | 42,034,174 | 700 | 43,065,320 | 1,031,146 |
| RESPONSIBILITY CENTER: 0004 INVESTIGATIONS | | | | | | | |
| BUDGET CODE: 0314 MOPP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 2,478,959 | 14 | 2,425,216 | 53,743- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 2,478,959 | 14 | 2,425,216 | 53,743- |
| 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 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,285 | | | 4,285- |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,287 | | 18,002 | 4,285- |
| SUBTOTAL FOR BUDGET CODE 0314 | | | 14 | 2,501,246 | 14 | 2,443,218 | 58,028- |
| BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 223,869 | 10 | 141,369 | 82,500- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 223,869 | 10 | 141,369 | 82,500- |
| SUBTOTAL FOR BUDGET CODE 0316 | | | 10 | 223,869 | 10 | 141,369 | 82,500- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0322 | | | | 100,000 | | | 100,000- |
| BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 302,988 | | 13,883 | 289,105- |
| SUBTOTAL FOR F/T SALARIED | | | | 302,988 | | 13,883 | 289,105- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,570 | | | 8,570- |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,570 | | | 8,570- |
| SUBTOTAL FOR BUDGET CODE 0326 | | | | 311,558 | | 13,883 | 297,675- |
| BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,792 | | 5,901 | 2,109 |
| SUBTOTAL FOR F/T SALARIED | | | | 3,792 | | 5,901 | 2,109 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,285 | | | 4,285- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,285 | | | 4,285- |
| SUBTOTAL FOR BUDGET CODE 0328 | | | | 8,077 | | 5,901 | 2,176- |
| BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 10,674 | | 16,611 | 5,937 |
| SUBTOTAL FOR F/T SALARIED | | | | 10,674 | | 16,611 | 5,937 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,570 | | | 8,570- |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,570 | | | 8,570- |
| SUBTOTAL FOR BUDGET CODE 0330 | | | | 19,244 | | 16,611 | 2,633- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| 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 | | 301,605 | | 8,333 | 293,272- |
| | SUBTOTAL FOR F/T SALARIED | | 301,605 | | 8,333 | 293,272- |
| 04 ADD GRS PAY | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,285 | | | 4,285- |
| | SUBTOTAL FOR ADD GRS PAY | | 4,285 | | | 4,285- |
| | SUBTOTAL FOR BUDGET CODE 0374 | | 305,890 | | 8,333 | 297,557- |
| | TOTAL FOR INVESTIGATIONS | 24 | 4,190,378 | 24 | 2,629,315 | 1,561,063- |
| | TOTAL FOR PERSONAL SERVICES | 724 | 47,608,950 | 724 | 45,715,074 | 1,893,876- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 724 | 47,608,950 | 724 | 45,715,074 | 1,893,876- |
| FINANCIAL PLAN SAVINGS | | | | 2,025,343- | 2,025,343- |
| APPROPRIATION | 724 | 47,608,950 | 724 | 43,689,731 | 3,919,219- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 41,476,906 | | 40,583,118 | 893,788- |
| OTHER CATEGORICAL | | 183,226 | | | 183,226- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,366,165 | | 2,571,613 | 1,794,552- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 934,043 | | | 934,043- |
| INTRA-CITY SALES | | 648,610 | | 535,000 | 113,610- |
| TOTAL | | 47,608,950 | | 43,689,731 | 3,919,219- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED 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 | 2 | 66,185 |
| 0108 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 20 | 2,210,000 |
| 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 | 55,318 |
| 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 | 1 | 101,000 |
| 0470 | SENIOR ACCOUNTANT INVESTI | D 902 | 06716 | 45,758-196,574 | 1 | 58,914 |
| 0483 | RACKETS INVESTIGATOR | D 902 | 30830 | 40,903- 55,742 | 1 | 66,543 |
| 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 | 309 | 21,752,187 |
| 1110 | ADMINISTRATIVE CHIEF | D 902 | 10135 | 45,758-196,574 | 1 | 145,000 |
| 1111 | DIRECTOR OF PUBLIC INFORM | D 902 | 60801 | 45,758-196,574 | 1 | 120,000 |
| 1112 | SPECIAL ASSISTANT TO THE | D 902 | 12632 | 45,758-196,574 | 2 | 255,000 |
| 1113 | ADMINISTRATIVE MANAGER | D 902 | 10025 | 45,758-196,574 | 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 | 375,752 |
| 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 | 161,973 |
| 1181 | SUPERVISING RACKETS INVES | D 902 | 05323 | 30,301- 64,047 | 5 | 315,820 |
| 1182 | SENIOR RACKETS INVESTIGAT | D 902 | 30831 | 46,555- 62,098 | 16 | 892,358 |
| 1183 | RACKETS INVESTIGATOR | D 902 | 30830 | 40,903- 55,742 | 11 | 536,618 |
| 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 | 3 | 126,554 |
| 1233 | COMMUNITY ASSOCIATE | D 902 | 56057 | 26,998- 47,817 | 57 | 2,008,734 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED 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 | 103 | 2,604,823 |
| 1242 | CLERICAL ASSOCIATE | D 902 | 10251 | 20,095- 48,970 | 4 | 160,953 |
| 1243 | COMMUNITY COORDINATOR | D 902 | 56058 | 43,894- 62,950 | 8 | 434,477 |
| 1244 | COMMUNITY ASSISTANT | D 902 | 56056 | 22,907- 31,624 | 74 | 2,111,557 |
| 1245 | CLERICAL ASSOCIATE | D 902 | 10251 | 20,095- 48,970 | 35 | 1,255,834 |
| 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 | 4 | 443,500 |
| 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 | 154,000 |
| 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 | 190,000 |
| 9218 | ASSISTANT DISTRICT ATTORN | D 902 | 30114 | 31,050-167,610 | 3 | 303,500 |
| 9233 | COMMUNITY ASSOCIATE | D 902 | 56057 | 26,998- 47,817 | 1 | 36,266 |
| 9235 | RACKETS INVESTIGATOR | D 902 | 30830 | 40,903- 55,742 | 2 | 66,815 |
| 9282 | SENIOR RACKETS INVESTIGAT | D 902 | 05322 | 35,040- 62,098 | 1 | 52,470 |
| 9283 | RACKETS INVESTIGATOR | D 902 | 30830 | 40,903- 55,742 | 1 | 72,995 |
| 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 | 121,897 |
| 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 | 111,634 |
| 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 | 46,100 |
| 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 | 53,430 |
| SUBTOTAL FOR OBJECT 001 | | | | | 799 | 44,472,904 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | | | | 799 | 44,472,904 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -75 | -4,174,553 |
| | TOTAL FOR U/A 001 | | | | 724 | 40,298,351 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | 600 | | | | | 600- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 600 | | | | | 600- |
| 40 | | OTHR SER&CHR | 460 | 9,992 | | | | | 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 | 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 | 4,948 | | | | | 4,948- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,948 | | | | | 4,948- |
| | | SUBTOTAL FOR BUDGET CODE 0402 | | 4,948 | | | | | 4,948- |
| BUDGET CODE: 0404 CRIMES VS. REVENUE | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 199 | 13,945 | | | | | 13,945- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,945 | | | | | 13,945- |
| 40 | | OTHR SER&CHR | 404 | 3,739 | | | | | 3,739- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,739 | | | | | 3,739- |
| | | SUBTOTAL FOR BUDGET CODE 0404 | | 17,684 | | | | | 17,684- |
| BUDGET CODE: 0408 21st CENTURY LEARNING CENTER | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | 53,004 | | | | | 53,004- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 53,004 | | | | | 53,004- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|--------------------------------|------------------------|---------|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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- |
| | | | SUBTOTAL FOR BUDGET CODE 0414 | | 2,000 | | | | 2,000- |
| BUDGET CODE: 0416 DOMESTIC VIOLENCE EMPOWERMENT INITIATIVE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,000 | | | | 13,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 13,000 | | | | 13,000- |
| 40 OTHR SER&CHR | | 404 | TRAVELING EXPENSES | | 2,500 | | | | 2,500- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0416 | | 18,000 | | | | 18,000- |
| 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 | | 13,500 | | | | 13,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 13,500 | | | | 13,500- |
| 40 OTHR SER&CHR | | 460 | SPECIAL EXPENSE | | 7,199 | | | | 7,199- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,199 | | | | 7,199- |
| | | | SUBTOTAL FOR BUDGET CODE 0422 | | 20,699 | | | | 20,699- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------------|-----------------|------------------------------------|-------------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 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 | | 453,348 | | | 453,348- |
| 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 | | 269,747 | | 188,261 | | 81,486- |
| | | | 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 | | 20,792 | | | | 20,792- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 478,785 | | 271,862 | | 206,923- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 32,746 | | 26,041 | | 6,705- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 87,349 | | 87,349 | | |
| | | | 314 OFFICE FURITURE | | 1,837 | | | | 1,837- |
| | | | 315 OFFICE EQUIPMENT | | 24,213 | | 30,000 | | 5,787 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 28,479 | | 100,000 | | 71,521 |
| | | | 337 BOOKS-OTHER | | 253,830 | | 65,431 | | 188,399- |
| | | | 338 LIBRARY BOOKS | | 22,000 | | 20,000 | | 2,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 450,454 | | 328,821 | | 121,633- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 167,136 | | 197,136 | 30,000 |
| | | 403 | OFFICE SERVICES | | | | 23,696 | 23,696 |
| | | 404 | TRAVELING EXPENSES | | | | 2,352 | 2,352 |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 20,348 | | 10,000 | 10,348- |
| | | 412 | RENTALS OF MISC.EQUIP | | 156,695 | | 173,683 | 16,988 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 39,899 | | 124,899 | 85,000 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 13,390 | | 15,773 | 2,383 |
| | | 427 | DATA PROCESSING SERVICES | | | | 15,248 | 15,248 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 27,887 | 27,887 |
| | | 460 | SPECIAL EXPENSE | | 548,183 | | 208,913 | 339,270- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 189,489 | | 271,351 | 81,862 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 300,000 | 300,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,277,340 | | 1,447,292 | 169,952 |
| 60 CNTRCTL SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 28,917 | 3 | 43,000 | 14,083 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 135,562 | | | 1- 135,562- |
| | | 686 | PROF SERV OTHER | | | 1 | 67,000 | 1 67,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 164,479 | 4 | 110,000 | 54,479- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 4 | 2,371,058 | 4 | 2,157,975 | 213,083- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | | 4 | 2,371,058 | 4 | 2,157,975 | 213,083- |
| 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 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | | |
|--|--------------|-------------------------------|------------------------------|------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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- |
| | | 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- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---------------------------------------|--|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 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 | 3,348,623 | 4 | 2,484,847 | 863,776- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 194,191 | 3,348,623 | 111,902 | 2,484,847 | 863,776- |
| FINANCIAL PLAN SAVINGS | | | | 104,072- | 104,072- |
| APPROPRIATION | | 3,348,623 | | 2,380,775 | 967,848- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 2,248,891 | | 2,006,903 | 241,988- |
| OTHER CATEGORICAL | | 61,428 | | | 61,428- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 641,185 | | 326,872 | 314,313- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 338,759 | | | 338,759- |
| INTRA-CITY SALES | | 58,360 | | 47,000 | 11,360- |
| TOTAL | | 3,348,623 | | 2,380,775 | 967,848- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 724 | 47,608,950 | 724 | 45,715,074 | 1,893,876- |
| FINANCIAL PLAN SAVINGS | | | | 2,025,343- | 2,025,343- |
| APPROPRIATION | 724 | 47,608,950 | 724 | 43,689,731 | 3,919,219- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 41,476,906 | 40,583,118 | 893,788- |
| OTHER CATEGORICAL | 183,226 | | 183,226- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 4,366,165 | 2,571,613 | 1,794,552- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 934,043 | | 934,043- |
| INTRA-CITY SALES | 648,610 | 535,000 | 113,610- |
| TOTAL | 47,608,950 | 43,689,731 | 3,919,219- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 194,191 | 3,348,623 | 111,902 | 2,484,847 | 863,776- |
| FINANCIAL PLAN SAVINGS | | | | 104,072- | 104,072- |
| APPROPRIATION | | 3,348,623 | | 2,380,775 | 967,848- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,248,891 | | 2,006,903 | 241,988- |
| OTHER CATEGORICAL | | 61,428 | | | 61,428- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 641,185 | | 326,872 | 314,313- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 338,759 | | | 338,759- |
| INTRA-CITY SALES | | 58,360 | | 47,000 | 11,360- |
| TOTAL | | 3,348,623 | | 2,380,775 | 967,848- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 724 | 47,608,950 | 724 | 45,715,074 | 1,893,876- |
| FINANCIAL PLAN SAVINGS | | | | 2,025,343- | 2,025,343- |
| APPROPRIATION | 724 | 47,608,950 | 724 | 43,689,731 | 3,919,219- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,348,623 | | 2,484,847 | 863,776- |
| FINANCIAL PLAN SAVINGS | | | | 104,072- | 104,072- |
| APPROPRIATION | | 3,348,623 | | 2,380,775 | 967,848- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 724 | 50,957,573 | 724 | 48,199,921 | 2,757,652- |
| FINANCIAL PLAN SAVINGS | | | | 2,129,415- | 2,129,415- |
| APPROPRIATION | 724 | 50,957,573 | 724 | 46,070,506 | 4,887,067- |
| FUNDING | | | | | |
| CITY | | 43,725,797 | | 42,590,021 | 1,135,776- |
| OTHER CATEGORICAL | | 244,654 | | | 244,654- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,007,350 | | 2,898,485 | 2,108,865- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,272,802 | | | 1,272,802- |
| INTRA-CITY SALES | | 706,970 | | 582,000 | 124,970- |
| TOTAL FUNDING | | 50,957,573 | | 46,070,506 | 4,887,067- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | 430,161 | | 8,719 | 421,442- |
| | | SUBTOTAL FOR F/T SALARIED | | 430,161 | | 8,719 | 421,442- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,285 | | | 4,285- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,285 | | | 4,285- |
| | | SUBTOTAL FOR BUDGET CODE 0793 | | 434,446 | | 8,719 | 425,727- |
| BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 830,207 | | 40,781 | 789,426- |
| | | SUBTOTAL FOR F/T SALARIED | | 830,207 | | 40,781 | 789,426- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 21,425 | | | 21,425- |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,425 | | | 21,425- |
| | | SUBTOTAL FOR BUDGET CODE 0808 | | 851,632 | | 40,781 | 810,851- |
| | | TOTAL FOR | | 1,561,119 | | 49,500 | 1,511,619- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0101 DA KING COUNTY-TAX L | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 868 | 56,453,169 | 868 | 58,776,470 | | | 2,323,301 |
| SUBTOTAL FOR F/T SALARIED | | | 868 | 56,453,169 | 868 | 58,776,470 | | | 2,323,301 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 790,888 | | 791,711 | | | 823 |
| SUBTOTAL FOR OTH SALARIED | | | | 790,888 | | 791,711 | | | 823 |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,468 | | 33,468 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 33,468 | | 33,468 | | | |
| 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 DECSD EMPLOYES | | 11,000 | | 11,000 | | | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 2,850 | | 2,850 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 231,409 | | | | | 231,409- |
| | | 061 SUPPER MONEY | | 8,000 | | 8,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 618,578 | | 387,169 | | | 231,409- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 52,000 | | 52,000 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 18,905 | | 5,385 | | | 13,520- |
| SUBTOTAL FOR FRINGE BENES | | | | 70,905 | | 57,385 | | | 13,520- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 868 | 57,967,008 | 868 | 60,046,203 | | | 2,079,195 |
| 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 | 3,901,263 | 66 | 3,199,139 | | | 702,124- |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 3,901,263 | 66 | 3,199,139 | | | 702,124- |

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ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 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 | 4,049,583 | 66 | 3,347,459 | | | 702,124- |
| 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 | | 19,602 | | 30,503 | | | 10,901 |
| | | SUBTOTAL FOR F/T SALARIED | | 19,602 | | 30,503 | | | 10,901 |
| | | SUBTOTAL FOR BUDGET CODE 0401 | | 19,602 | | 30,503 | | | 10,901 |
| BUDGET CODE: 0501 Stop DWI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 84,678 | | 4,678 | | | 80,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 84,678 | | 4,678 | | | 80,000- |
| | | SUBTOTAL FOR BUDGET CODE 0501 | | 84,678 | | 4,678 | | | 80,000- |
| BUDGET CODE: 0503 REENTRY TASK FORCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 263,144 | | | | | 263,144- |
| | | SUBTOTAL FOR F/T SALARIED | | 263,144 | | | | | 263,144- |
| | | SUBTOTAL FOR BUDGET CODE 0503 | | 263,144 | | | | | 263,144- |
| BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 10,304 | | 16,035 | | | 5,731 |
| | | SUBTOTAL FOR F/T SALARIED | | 10,304 | | 16,035 | | | 5,731 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,570 | | | | | 8,570- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,570 | | | | | 8,570- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|---------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0506 | | | 18,874 | | 16,035 | 2,839- |
| 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 | | | 4,391 | | 6,833 | 2,442 |
| SUBTOTAL FOR F/T SALARIED | | | 4,391 | | 6,833 | 2,442 |
| 04 ADD GRS PAY 055 SALARY ADJUSTMENTS LABOR RSRVE | | | 4,285 | | | 4,285- |
| SUBTOTAL FOR ADD GRS PAY | | | 4,285 | | | 4,285- |
| SUBTOTAL FOR BUDGET CODE 0606 | | | 8,676 | | 6,833 | 1,843- |
| BUDGET CODE: 0608 JUSTICE ASSISTANCE GRANT | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 61,937 | | | 61,937- |
| SUBTOTAL FOR F/T SALARIED | | | 61,937 | | | 61,937- |
| SUBTOTAL FOR BUDGET CODE 0608 | | | 61,937 | | | 61,937- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------------|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 62,845,044 | 937 | 63,504,656 | 659,612 |
| TOTAL FOR PERSONAL SERVICES | | | 937 | 64,406,163 | 937 | 63,554,156 | 852,007- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 937 | 64,406,163 | 937 | 63,554,156 | 852,007- |
| FINANCIAL PLAN SAVINGS | | | | 2,881,281- | 2,881,281- |
| APPROPRIATION | 937 | 64,406,163 | 937 | 60,672,875 | 3,733,288- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 58,866,351 | 57,262,494 | 1,603,857- |
| OTHER CATEGORICAL | 61,937 | | 61,937- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 3,942,571 | 3,410,381 | 532,190- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 731,304 | | 731,304- |
| INTRA-CITY SALES | 804,000 | | 804,000- |
| TOTAL | 64,406,163 | 60,672,875 | 3,733,288- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 400 | 31,590,470 |
| 2015 | 001FULL YEAR POSITIONS | D 903 | 01256 | 27,734-113,500 | 1 | 166,389 |
| 2025 | ADMINISTRATIVE MANAGER | D 903 | 10025 | 45,758-196,574 | 45 | 3,697,007 |
| 2035 | DIRECTOR OF PUBLIC INFORM | D 903 | 05303 | 45,758-196,574 | 1 | 148,537 |
| 2055 | CLERK (INCL. SPEC., JOP & | D 903 | 10103 | 33,850-140,757 | 1 | 140,757 |
| 2060 | PRINCIPAL ADMINISTRATIVE | D 903 | 10124 | 42,510- 69,924 | 14 | 737,695 |
| 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 | 1,652,109 |
| 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 | 8 | 354,455 |
| 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 | 1,083,272 |
| 2155 | RACKETS INVESTIGATOR | D 903 | 30830 | 40,903- 55,742 | 54 | 2,838,371 |
| 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 | 37 | 913,975 |
| 2227 | SOCIAL WORKER | D 903 | 52613 | 57,272- 68,385 | 3 | 156,076 |
| 2240 | COMMUNITY ASSOCIATE | D 903 | 56057 | 26,998- 47,817 | 234 | 9,016,259 |
| 2290 | MAINTENANCE WORKER | D 903 | 90698 | 33,742- 47,105 | 1 | 50,446 |
| 2400 | COMMUNITY ASSISTANT | D 903 | 56056 | 22,907- 31,624 | 63 | 1,882,969 |
| 2972 | SUPERVISING RACKETS INVES | D 903 | 3083A | 45,758-196,574 | 6 | 564,697 |
| 3130 | ADMIN COMMUNITY RELATIONS | D 903 | 10022 | 45,758-196,574 | 3 | 231,709 |
| 5205 | COMMUNITY ASSISTANT | D 903 | 56056 | 22,907- 31,624 | 2 | 64,906 |
| 5700 | COMMUNITY 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 | 72,076 |
| 7420 | MEDIA SERVICES TECHNICIAN | D 903 | 90622 | 38,413- 55,957 | 1 | 49,372 |
| 9300 | COMMUNITY COORDINATOR | D 903 | 56058 | 43,894- 62,950 | 28 | 1,494,304 |
| SUBTOTAL FOR OBJECT 001 | | | | | 1,027 | 63,125,589 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED 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 | | | | 1,027 | 63,125,589 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -90 | -5,531,941 |
| | TOTAL FOR U/A 001 | | | | 937 | 57,593,648 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 15,000 | | 15,000 |
| | | | 106 MOTOR VEHICLE FUEL | | | | 30,500 | | 30,500 |
| | | | 117 POSTAGE | | 155,000 | | 60,000 | | 95,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 117,342 | | 27,000 | | 90,342- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 569,858 | | 934,635 | | 364,777 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 12,344 | | 25,000 | | 12,656 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,313 | | 138,390 | | 133,077 |
| | | | 305 MOTOR VEHICLES | | 213,807 | | | | 213,807- |
| | | | 314 OFFICE FURITURE | | 4,855 | | 10,000 | | 5,145 |
| | | | 315 OFFICE EQUIPMENT | | 4,582 | | 20,000 | | 15,418 |
| | | | 319 SECURITY EQUIPMENT | | 21,140 | | 10,000 | | 11,140- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 54,204 | | 113,700 | | 59,496 |
| | | | 337 BOOKS-OTHER | | 111,922 | | 68,500 | | 43,422- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 428,167 | | 385,590 | | 42,577- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 66,209 | | | | 66,209- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 55,000 | | 55,000 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 336,261 | | 315,000 | | 21,261- |
| | | 403 | OFFICE SERVICES | | 426 | | 60,426 | | 60,000 |
| | | 404 | TRAVELING EXPENSES | | 2,352 | | 2,352 | | |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 11,633 | | 25,380 | | 13,747 |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 10,842,491 | | 11,300,020 | | 457,529 |
| | | 412 | RENTALS OF MISC.EQUIP | | | | 23,620 | | 23,620 |
| | | 417 | ADVERTISING | | | | 2,000 | | 2,000 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 1,033,096 | | 1,087,221 | | 54,125 |
| | | 431 | LEASING OF MISC EQUIP | | 27,533 | | 71,625 | | 44,092 |
| | | 432 | LEASING OF DATA PROC EQUIP | | 572,186 | | | | 572,186- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 65,138 | | 65,138 |
| | | 460 | SPECIAL EXPENSE | | 196,658 | | 96,982 | | 99,676- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 769,071 | | 599,454 | | 169,617- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 300,000 | | 300,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,912,916 | | 14,004,218 | | 91,302 |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 254,436 | 1 | 131,994 | | 122,442- |
| | | 608 | MAINT & REP GENERAL | 4 | 77,739 | 4 | 55,000 | | 22,739- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 38,958 | | | 1- | 38,958- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 48,901 | | | 1- | 48,901- |
| | | 619 | SECURITY SERVICES | 1 | 88,000 | | | 1- | 88,000- |
| | | 624 | CLEANING SERVICES | 1 | 24,102 | 1 | 25,000 | | 898 |
| | | 633 | TRANSPORTATION EXPENDITURES | 3 | 30,000 | 3 | 80,000 | | 50,000 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 15,473,077 | 10 | 15,683,437 | 2- | 210,360 |
| 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: 0307 DA KINGS COUNTY-STATAID PRASC | | | | | | | | |
| 40 OTHR SER&CHR | | 465 OBLIGATORY COUNTY EXPENSES | | 166,191 | | | | 166,191- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 166,191 | | | | 166,191- |
| | | SUBTOTAL FOR BUDGET CODE 0307 | | 166,191 | | | | 166,191- |
| 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: 0503 REENTRY TASK FORCE | | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 180,000 | | | | 180,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 180,000 | | | | 180,000- |
| | | SUBTOTAL FOR BUDGET CODE 0503 | | 180,000 | | | | 180,000- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 28,500 | | | 1- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 28,500 | | | 1- |
| | SUBTOTAL FOR BUDGET CODE 0523 | 1 | 97,770 | | 97,770 | 1- |
| 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: 0608 JUSTICE ASSISTANCE GRANT | | | | | | |
| 40 OTHR SER&CHR | 460 SPECIAL EXPENSE | | 89,851 | | | 89,851- |
| | SUBTOTAL FOR OTHR SER&CHR | | 89,851 | | | 89,851- |
| | SUBTOTAL FOR BUDGET CODE 0608 | | 89,851 | | | 89,851- |
| 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 | | 13 | 16,209,631 | 10 | 15,781,207 | 3- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 13 | 16,705,400 | 10 | 15,781,207 | 3- 924,193- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,076,750 | 16,705,400 | 12,522,195 | 15,781,207 | 924,193- |
| FINANCIAL PLAN SAVINGS | | | | 725,613- | 725,613- |
| APPROPRIATION | | 16,705,400 | | 15,055,594 | 1,649,806- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 15,570,877 | | 15,055,594 | 515,283- |
| OTHER CATEGORICAL | | 89,851 | | | 89,851- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 549,550 | | | 549,550- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 414,722 | | | 414,722- |
| INTRA-CITY SALES | | 80,400 | | | 80,400- |
| TOTAL | | 16,705,400 | | 15,055,594 | 1,649,806- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 937 | 64,406,163 | 937 | 63,554,156 | 852,007- |
| FINANCIAL PLAN SAVINGS | | | | 2,881,281- | 2,881,281- |
| APPROPRIATION | 937 | 64,406,163 | 937 | 60,672,875 | 3,733,288- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 58,866,351 | 57,262,494 | 1,603,857- |
| OTHER CATEGORICAL | 61,937 | | 61,937- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 3,942,571 | 3,410,381 | 532,190- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 731,304 | | 731,304- |
| INTRA-CITY SALES | 804,000 | | 804,000- |
| TOTAL | 64,406,163 | 60,672,875 | 3,733,288- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,076,750 | 16,705,400 | 12,522,195 | 15,781,207 | 924,193- |
| FINANCIAL PLAN SAVINGS | | | | 725,613- | 725,613- |
| APPROPRIATION | | 16,705,400 | | 15,055,594 | 1,649,806- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 15,570,877 | | 15,055,594 | 515,283- |
| OTHER CATEGORICAL | | 89,851 | | | 89,851- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 549,550 | | | 549,550- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 414,722 | | | 414,722- |
| INTRA-CITY SALES | | 80,400 | | | 80,400- |
| TOTAL | | 16,705,400 | | 15,055,594 | 1,649,806- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 937 | 64,406,163 | 937 | 63,554,156 | 852,007- |
| FINANCIAL PLAN SAVINGS | | | | 2,881,281- | 2,881,281- |
| APPROPRIATION | 937 | 64,406,163 | 937 | 60,672,875 | 3,733,288- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 16,705,400 | | 15,781,207 | 924,193- |
| FINANCIAL PLAN SAVINGS | | | | 725,613- | 725,613- |
| APPROPRIATION | | 16,705,400 | | 15,055,594 | 1,649,806- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 937 | 81,111,563 | 937 | 79,335,363 | 1,776,200- |
| FINANCIAL PLAN SAVINGS | | | | 3,606,894- | 3,606,894- |
| APPROPRIATION | 937 | 81,111,563 | 937 | 75,728,469 | 5,383,094- |
| FUNDING | | | | | |
| CITY | | 74,437,228 | | 72,318,088 | 2,119,140- |
| OTHER CATEGORICAL | | 151,788 | | | 151,788- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,492,121 | | 3,410,381 | 1,081,740- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,146,026 | | | 1,146,026- |
| INTRA-CITY SALES | | 884,400 | | | 884,400- |
| TOTAL FUNDING | | 81,111,563 | | 75,728,469 | 5,383,094- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | 645,849 | | 24,685 | 621,164- |
| | | SUBTOTAL FOR F/T SALARIED | | 645,849 | | 24,685 | 621,164- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,285 | | | 4,285- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,285 | | | 4,285- |
| | | SUBTOTAL FOR BUDGET CODE 0400 | | 650,134 | | 24,685 | 625,449- |
| 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 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 84,571 | | | | | 84,571- |
| | | SUBTOTAL FOR F/T SALARIED | | 84,571 | | | | | 84,571- |
| | | 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 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | | | 1,925,039 | | 54,685 | 1,870,354- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 492 | 34,321,473 | 492 | 36,192,047 | 1,870,574 |
| SUBTOTAL FOR F/T SALARIED | | | 492 | 34,321,473 | 492 | 36,192,047 | 1,870,574 |
| 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 | |
| | | 048 OVERTIME UNIFORM FORCES | | 120,000 | | | 120,000- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 85,700 | | | 85,700- |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 484,780 | | 279,080 | 205,700- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 34,691 | | 32,000 | 2,691- |
| | | 081 ANNUITY CONTRIBUTIONS | | 1,597 | | 1,597 | |
| SUBTOTAL FOR FRINGE BENES | | | | 36,288 | | 33,597 | 2,691- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 492 | 35,058,491 | 492 | 36,720,674 | 1,662,183 |
| BUDGET CODE: 0308 STATE AID TO PROSECUTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,723,184 | 33 | 1,445,327 | 277,857- |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,723,184 | 33 | 1,445,327 | 277,857- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,570 | | | 8,570- |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,570 | | | 8,570- |
| SUBTOTAL FOR BUDGET CODE 0308 | | | 33 | 1,731,754 | 33 | 1,445,327 | 286,427- |
| BUDGET CODE: 0310 CRIME VICTIMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 232,949 | | | 232,949- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|---------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | | 610,933 | | 15,015 | | | 595,918- |
| SUBTOTAL FOR F/T SALARIED | | | | | 610,933 | | 15,015 | | 595,918- |
| BUDGET CODE: 0520 ENHANCED NARCOTICS | | | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,570 | | | | | 8,570- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 8,570 | | | | 8,570- |
| SUBTOTAL FOR BUDGET CODE 0520 | | | | | 619,503 | | 15,015 | | 604,488- |
| BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 148,644 | | | | | 148,644- |
| SUBTOTAL FOR F/T SALARIED | | | | | 148,644 | | | | 148,644- |
| SUBTOTAL FOR BUDGET CODE 0580 | | | | | 148,644 | | | | 148,644- |
| BUDGET CODE: 0590 POINT OF ENTRY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 182,116 | | 24,950 | | | 157,166- |
| SUBTOTAL FOR F/T SALARIED | | | | | 182,116 | | 24,950 | | 157,166- |
| BUDGET CODE: 0590 POINT OF ENTRY | | | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,570 | | | | | 8,570- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 8,570 | | | | 8,570- |
| SUBTOTAL FOR BUDGET CODE 0590 | | | | | 190,686 | | 24,950 | | 165,736- |
| 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- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | 581,833 | | 28,293 | 553,540- |
| SUBTOTAL FOR F/T SALARIED | | | | 581,833 | | 28,293 | 553,540- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 12,855 | | | 12,855- |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,855 | | | 12,855- |
| SUBTOTAL FOR BUDGET CODE 0950 | | | | 594,688 | | 28,293 | 566,395- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 525 | 39,059,515 | 525 | 38,234,259 | 825,256- |
| TOTAL FOR PERSONAL SERVICES | | | 525 | 40,984,554 | 525 | 38,288,944 | 2,695,610- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 525 | 40,984,554 | 525 | 38,288,944 | 2,695,610- |
| FINANCIAL PLAN SAVINGS | | | | 1,702,755- | 1,702,755- |
| APPROPRIATION | 525 | 40,984,554 | 525 | 36,586,189 | 4,398,365- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 35,194,269 | | 35,151,404 | 42,865- |
| OTHER CATEGORICAL | | 156,432 | | | 156,432- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,775,296 | | 1,434,785 | 2,340,511- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,858,557 | | | 1,858,557- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 40,984,554 | | 36,586,189 | 4,398,365- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | ADOPTED 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 | 247 | 20,939,437 |
| 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 | 85,917 |
| 1166 | SUPERVISING RACKETS INVES | D 904 | 30832 | 49,055-101,000 | 7 | 546,776 |
| 1169 | SUPERVISING RACKETS INVES | D 904 | 01922 | 30,301- 39,601 | 1 | 113,858 |
| 1171 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 46,555- 62,098 | 29 | 1,584,155 |
| 1174 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 46,555- 62,098 | 1 | 70,298 |
| 1176 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 46,555- 62,098 | 1 | 52,470 |
| 1178 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 46,555- 62,098 | 3 | 170,610 |
| 1179 | SENIOR RACKETS INVESTIGAT | D 904 | 30831 | 46,555- 62,098 | 2 | 115,203 |
| 1189 | RACKETS INVESTIGATOR | D 904 | 30830 | 40,903- 55,742 | 1 | 65,053 |
| 1190 | RACKETS INVESTIGATOR | D 904 | 30830 | 40,903- 55,742 | 1 | 46,100 |
| 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 | 36 | 1,541,026 |
| 1240 | PARALEGAL AIDE | D 904 | 30080 | 32,420- 45,310 | 11 | 528,281 |
| 1299 | COMMUNITY SERVICE AIDE | D 904 | 52406 | 26,321- 27,491 | 33 | 876,336 |
| 1396 | COMMUNITY ASSOCIATE | D 904 | 56057 | 26,998- 47,817 | 2 | 70,469 |
| 1400 | COMMUNITY ASSOCIATE | D 904 | 56057 | 26,998- 47,817 | 88 | 3,332,129 |
| 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 | 86,058 |
| 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 | 86,058 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 104,940 |
| 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 | | | | | 593 | 39,795,468 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 593 | 39,795,468 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -68 | -4,563,393 |
| TOTAL FOR U/A 001 | | | | | 525 | 35,232,075 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,664 | | 15,500 | 2,164- |
| | | 170 CLEANING SUPPLIES | | 2,004 | | 16,813 | 14,809 |
| | | 199 DATA PROCESSING SUPPLIES | | 4,480 | | | 4,480- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 24,148 | | 32,313 | 8,165 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 1,122 | | | 1,122- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,122 | | | 1,122- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,891 | 1,891 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,700 | | 14,939 | 11,239 |
| | | 460 SPECIAL EXPENSE | | 200 | | | 200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,900 | | 16,830 | 12,930 |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | | 1 | 83,500 | 1 83,500 |
| | | 686 PROF SERV OTHER | | | 1 | 30,000 | 1 30,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 113,500 | 2 113,500 |
| | | SUBTOTAL FOR BUDGET CODE 0670 | | 29,170 | 2 | 162,643 | 2 133,473 |
| 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 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 179,639 | | | | 179,639- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 179,639 | | | | 179,639- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | | 179,639 | | 410,742 | | 231,103 |
| | | | TOTAL FOR | | 263,769 | 2 | 573,385 | 2 | 309,616 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 61,567 | | 61,567 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 346,361 | | 182,951 | | 163,410- |
| | | 101 | PRINTING SUPPLIES | | 65,141 | | 18,500 | | 46,641- |
| | | 106 | MOTOR VEHICLE FUEL | | 5,000 | | 5,000 | | |
| | | 117 | POSTAGE | | 59,188 | | 31,104 | | 28,084- |
| | | 169 | MAINTENANCE SUPPLIES | | 1,756 | | | | 1,756- |
| | | 170 | CLEANING SUPPLIES | | 22,671 | | | | 22,671- |
| | | 199 | DATA PROCESSING SUPPLIES | | 41,975 | | | | 41,975- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 603,659 | | 299,122 | | 304,537- |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 4,849 | | 67,349 | | 62,500 |
| | | 314 | OFFICE FURITURE | | 5,000 | | | | 5,000- |
| | | 315 | OFFICE EQUIPMENT | | 104,816 | | 59,784 | | 45,032- |
| | | 319 | SECURITY EQUIPMENT | | 258 | | | | 258- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 65,182 | | 100,000 | | 34,818 |
| | | 337 | BOOKS-OTHER | | 7,260 | | 30,289 | | 23,029 |
| | | 338 | LIBRARY BOOKS | | 234,927 | | 54,108 | | 180,819- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 422,292 | | 311,530 | | 110,762- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 4,919 | | 4,919 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 9,160 | | | | 9,160- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 77,660 | | 117,660 | | 40,000 |
| | | 403 | OFFICE SERVICES | | 14,454 | | 50,175 | | 35,721 |
| | | 412 | RENTALS OF MISC.EQUIP | | 246,917 | | 165,000 | | 81,917- |
| | | 413 | RENTAL-DATA PROCESSING EQUIP | | | | 17,606 | | 17,606 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 2,697,876 | | 2,922,032 | | 224,156 |
| | | 415 | PRINTING CONTRACTS | | 16,930 | | | | 16,930- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 166,203 | | 182,514 | | 16,311 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 424 CLEANING SERVICES | | 3,060 | | | | 3,060- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 22,905 | | 32,000 | | 9,095 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,503 | | 30,000 | | 24,497 |
| | | | 460 SPECIAL EXPENSE | | 274,132 | | 17,004 | | 257,128- |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 144,397 | | 479,726 | | 335,329 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 38,000 | | 38,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,684,116 | | 4,056,636 | | 372,520 |
| 60 CNTRCTL SVCS | | | 608 MAINT & REP GENERAL | 1 | 7,388 | 1 | 20,000 | | 12,612 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 7 | 48,197 | 7 | 88,000 | | 39,803 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 50,962 | | | 1- | 50,962- |
| | | | 619 SECURITY SERVICES | 1 | 172,963 | | | 1- | 172,963- |
| | | | 686 PROF SERV OTHER | 1 | 11,345 | | | 1- | 11,345- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 290,855 | 8 | 108,000 | 3- | 182,855- |
| 70 FXD MIS CHGS | | | 706 PROMPT PAYMENT INTEREST | | 595 | | | | 595- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 595 | | | | 595- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 11 | 5,001,517 | 8 | 4,775,288 | 3- | 226,229- |
| 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 | | 306,941 | | 95,456- |
| | | | SUBTOTAL FOR BUDGET CODE 0308 | | 402,397 | | 306,941 | | 95,456- |
| 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 | | | | | | | | | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | 6,088,005 | 8 | 5,082,229 | 3- | 1,005,776- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 11 | 6,351,774 | 10 | 5,655,614 | 1- | 696,160- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 232,689 | 6,351,774 | 249,000 | 5,655,614 | 696,160- |
| FINANCIAL PLAN SAVINGS | | | | 315,981- | 315,981- |
| APPROPRIATION | | 6,351,774 | | 5,339,633 | 1,012,141- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-------------------|
| CITY | | 5,210,326 | | 5,032,692 | 177,634- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 535,094 | | 306,941 | 228,153- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 606,354 | | | 606,354- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,351,774 | | 5,339,633 | 1,012,141- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 525 | 40,984,554 | 525 | 38,288,944 | 2,695,610- |
| FINANCIAL PLAN SAVINGS | | | | 1,702,755- | 1,702,755- |
| APPROPRIATION | 525 | 40,984,554 | 525 | 36,586,189 | 4,398,365- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 35,194,269 | | 35,151,404 | 42,865- |
| OTHER CATEGORICAL | | 156,432 | | | 156,432- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,775,296 | | 1,434,785 | 2,340,511- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,858,557 | | | 1,858,557- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 40,984,554 | | 36,586,189 | 4,398,365- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 232,689 | 6,351,774 | 249,000 | 5,655,614 | 696,160- |
| FINANCIAL PLAN SAVINGS | | | | 315,981- | 315,981- |
| APPROPRIATION | | 6,351,774 | | 5,339,633 | 1,012,141- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 5,210,326 | | 5,032,692 | 177,634- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 535,094 | | 306,941 | 228,153- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 606,354 | | | 606,354- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,351,774 | | 5,339,633 | 1,012,141- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 525 | 40,984,554 | 525 | 38,288,944 | 2,695,610- |
| FINANCIAL PLAN SAVINGS | | | | 1,702,755- | 1,702,755- |
| APPROPRIATION | 525 | 40,984,554 | 525 | 36,586,189 | 4,398,365- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,351,774 | | 5,655,614 | 696,160- |
| FINANCIAL PLAN SAVINGS | | | | 315,981- | 315,981- |
| APPROPRIATION | | 6,351,774 | | 5,339,633 | 1,012,141- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 525 | 47,336,328 | 525 | 43,944,558 | 3,391,770- |
| FINANCIAL PLAN SAVINGS | | | | 2,018,736- | 2,018,736- |
| APPROPRIATION | 525 | 47,336,328 | 525 | 41,925,822 | 5,410,506- |
| FUNDING | | | | | |
| CITY | | 40,404,595 | | 40,184,096 | 220,499- |
| OTHER CATEGORICAL | | 156,432 | | | 156,432- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,310,390 | | 1,741,726 | 2,568,664- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,464,911 | | | 2,464,911- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 47,336,328 | | 41,925,822 | 5,410,506- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 4,649 | | 7,234 | 2,585 |
| | | SUBTOTAL FOR F/T SALARIED | | 4,649 | | 7,234 | 2,585 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 2,274 | | | 2,274- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,274 | | | 2,274- |
| | | SUBTOTAL FOR BUDGET CODE 0400 | | 6,923 | | 7,234 | 311 |
| BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 38,910 | | | 38,910- |
| | | SUBTOTAL FOR F/T SALARIED | | 38,910 | | | 38,910- |
| | | SUBTOTAL FOR BUDGET CODE 0402 | | 38,910 | | | 38,910- |
| BUDGET CODE: 0406 Proj Safe Neighborhood Eastern District | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 126,390 | | | 126,390- |
| | | SUBTOTAL FOR F/T SALARIED | | 126,390 | | | 126,390- |
| | | SUBTOTAL FOR BUDGET CODE 0406 | | 126,390 | | | 126,390- |
| BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 21,037 | | | 21,037- |
| | | SUBTOTAL FOR F/T SALARIED | | 21,037 | | | 21,037- |
| | | SUBTOTAL FOR BUDGET CODE 0606 | | 21,037 | | | 21,037- |
| BUDGET CODE: 0607 Coordinated Anti Violence Initiative 2 | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 20,891 | | | | | 20,891- |
| | | SUBTOTAL FOR F/T SALARIED | | 20,891 | | | | | 20,891- |
| | | SUBTOTAL FOR BUDGET CODE 0607 | | 20,891 | | | | | 20,891- |
| 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 | | 266,844 | | 266,844 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 266,844 | | 266,844 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 266,844 | | 266,844 | | | |
| | | TOTAL FOR | | 695,053 | | 274,078 | | | 420,975- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 6,155,433 | 88 | 6,298,736 | | | 143,303 |
| | | SUBTOTAL FOR F/T SALARIED | 88 | 6,155,433 | 88 | 6,298,736 | | | 143,303 |
| 03 UNSALARIED | | 031 UNSALARIED | | 146,150 | | 188,762 | | | 42,612 |
| | | SUBTOTAL FOR UNSALARIED | | 146,150 | | 188,762 | | | 42,612 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,262 | | 712 | | | 550- |
| | | 042 LONGEVITY DIFFERENTIAL | | 24,430 | | 10,430 | | | 14,000- |
| | | 043 SHIFT DIFFERENTIAL | | 6 | | 6 | | | |
| | | 045 HOLIDAY PAY | | 720 | | 45 | | | 675- |
| | | 047 OVERTIME | | 105,061 | | 30,061 | | | 75,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 131,479 | | 41,254 | | | 90,225- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 3,612 | | 3,000 | | | 612- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 081 ANNUITY CONTRIBUTIONS | | 261 | | 261 | |
| | | SUBTOTAL FOR FRINGE BENES | | 3,873 | | 3,261 | 612- |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 88 | 6,436,935 | 88 | 6,532,013 | 95,078 |
| 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 | | 33,105 | | 3,548 | 29,557- |
| | | SUBTOTAL FOR F/T SALARIED | | 33,105 | | 3,548 | 29,557- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 7,946 | | | 7,946- |
| | | SUBTOTAL FOR FRINGE BENES | | 7,946 | | | 7,946- |
| | | SUBTOTAL FOR BUDGET CODE 0220 | | 41,051 | | 3,548 | 37,503- |
| BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 38,919 | | | 38,919- |
| | | SUBTOTAL FOR F/T SALARIED | | 38,919 | | | 38,919- |
| | | SUBTOTAL FOR BUDGET CODE 0225 | | 38,919 | | | 38,919- |
| BUDGET CODE: 0311 MOTOR VEHICLE THEFT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 107,137 | | 12,957 | 94,180- |
| | | SUBTOTAL FOR F/T SALARIED | | 107,137 | | 12,957 | 94,180- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 7,872 | | | 7,872- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,872 | | | 7,872- |
| | | SUBTOTAL FOR BUDGET CODE 0311 | | 115,009 | | 12,957 | 102,052- |
| BUDGET CODE: 0800 D.T.A.P. | | | | | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--------------------------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR BUDGET CODE 0800 | | 85,000 | | | 85,000- |
| 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 | 6,946,387 | 92 | 6,721,870 | 224,517- |
| TOTAL FOR PERSONAL SERVICES | | | 92 | 7,641,440 | 92 | 6,995,948 | 645,492- |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 92 | 7,641,440 | 92 | 6,995,948 | 645,492- |
| FINANCIAL PLAN SAVINGS | | | | 331,404- | 331,404- |
| APPROPRIATION | 92 | 7,641,440 | 92 | 6,664,544 | 976,896- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 6,720,448 | | 6,481,192 | 239,256- |
| OTHER CATEGORICAL | | 165,300 | | | 165,300- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 526,737 | | 183,352 | 343,385- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 228,955 | | | 228,955- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,641,440 | | 6,664,544 | 976,896- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 | 4 | 232,491 |
| 1101 | DISTRICT ATTORNEY | D 905 | 94353 | 45,758-196,574 | 1 | 190,000 |
| 1105 | ASSISTANT DISTRICT ATTORN | D 905 | 30114 | 31,050-167,610 | 41 | 3,390,548 |
| 1106 | COMMUNITY SERVICE AIDE | D 905 | 52406 | 26,321- 27,491 | 3 | 106,178 |
| 1107 | MEDIA SERVICES TECHNICIAN | D 905 | 90622 | 38,413- 55,957 | 1 | 84,715 |
| 1108 | COMMUNITY ASSOCIATE | D 905 | 56057 | 26,998- 47,817 | 5 | 199,808 |
| 1109 | PARALEGAL AIDE | D 905 | 30080 | 32,420- 45,310 | 3 | 133,868 |
| 1110 | PRINCIPAL ADMINISTRATIVE | D 905 | 10124 | 42,510- 69,924 | 9 | 553,710 |
| 1115 | REPORTER/STENOGRAPHER | D 905 | 10212 | 35,070- 62,960 | 2 | 81,623 |
| 1141 | SECRETARY | D 905 | 10252 | 25,414- 48,970 | 1 | 35,887 |
| 1170 | CLERICAL ASSOCIATE | D 905 | 10251 | 20,095- 48,970 | 15 | 620,527 |
| 1200 | ASSOCIATE STAFF ANALYST | D 905 | 12627 | 57,245- 76,527 | 1 | 80,352 |
| 1201 | ADMINISTRATIVE STAFF ANAL | D 905 | 10026 | 45,758-196,574 | 2 | 235,857 |
| 2001 | COMPUTER ASSOCIATE (OPERA | D 905 | 13621 | 44,162- 84,035 | 2 | 139,527 |
| 3001 | COMMUNITY ASSISTANT | D 905 | 56056 | 22,907- 31,624 | 1 | 35,263 |
| 4000 | SOCIAL WORKER (PYRL 816,0 | D 905 | 52613 | 57,272- 68,385 | 2 | 103,956 |
| | SUBTOTAL FOR OBJECT 001 | | | | 94 | 6,304,310 |
| ----- | | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | | | 94 | 6,304,310 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | -2 | -134,134 |
| | TOTAL FOR U/A 001 | | | | 92 | 6,170,176 |
| ----- | | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 551 | | | | | 551- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 551 | | | | | 551- |
| 30 | | PROPTY&EQUIP | 338 | | 41 | | | | | 41- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 41 | | | | | 41- |
| 40 | | OTHR SER&CHR | 454 | | 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 | | 594 | | | | | 594- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 594 | | | | | 594- |
| 30 | | PROPTY&EQUIP | 300 | | 42 | | | | | 42- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 42 | | | | | 42- |
| 40 | | OTHR SER&CHR | 454 | | 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 | | 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 | | 413 | | | | | 413- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 413 | | | | | 413- |
| | | | 101 | | 1,313 | | | | | 1,313- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,726 | | | | | 1,726- |
| 30 | | PROPTY&EQUIP | 314 | | 1,715 | | | | | 1,715- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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: 0606 Coordinated Anti Violence Initiative 1 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,925 | | | 2,925- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,925 | | | 2,925- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 21,600 | | | 21,600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,600 | | | 21,600- |
| | | SUBTOTAL FOR BUDGET CODE 0606 | | 24,525 | | | 24,525- |
| 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 | | 1,829 | | | 1,829- |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,873 | | | 1,873- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 27,068 | | | 27,068- |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 1,581 | | | 1,581- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 28,649 | | | 28,649- |
| 40 | | OTHR SER&CHR | | | | | |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 670 | | | 670- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 670 | | | 670- |
| SUBTOTAL FOR BUDGET CODE 0750 | | | | 31,192 | | | 31,192- |
| BUDGET CODE: 1000 TRACK | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 7,894 | 7,894 |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 7,894 | 7,894 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 8,394 | | | 8,394- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,394 | | | 8,394- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 8,394 | | 7,894 | 500- |
| 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 | | | | 140,803 | | 7,894 | 132,909- |
| 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 | | 56,454 | | 16,845 | 39,609- |
| | 101 | PRINTING SUPPLIES | | 9,097 | | 1,512 | 7,585- |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,500 | | 1,500 | |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|-----------------|--------|-----|-----------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 106 MOTOR VEHICLE FUEL | | 22,654 | | 5,000 | | 17,654- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 41 | | | | 41- |
| | | | 117 POSTAGE | | 14,568 | | 6,750 | | 7,818- |
| | | | 199 DATA PROCESSING SUPPLIES | | 49,560 | | | | 49,560- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 166,622 | | 44,355 | | 122,267- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 5,467 | | 4,082 | | 1,385- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15 | | | | 15- |
| | | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 3,110 | | | | 3,110- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 8,964 | | 100,000 | | 91,036 |
| | | | 337 BOOKS-OTHER | | 7,396 | | 5,000 | | 2,396- |
| | | | 338 LIBRARY BOOKS | | 15,000 | | 15,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 40,952 | | 125,082 | | 84,130 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 6,417 | | 6,417 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 9,114 | | 155,951 | | 146,837 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 92,783 | | 92,783 | | |
| | | 403 | OFFICE SERVICES | | 11,602 | | 41,500 | | 29,898 |
| | | 404 | TRAVELING EXPENSES | | | | 1,818 | | 1,818 |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 2,501 | | 3,000 | | 499 |
| | | 412 | RENTALS OF MISC.EQUIP | | 46,818 | | | | 46,818- |
| | | 417 | ADVERTISING | | 1,029 | | | | 1,029- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 15,254 | | 17,973 | | 2,719 |
| | | 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 | | 5,785 | | | | 5,785- |
| | | 460 | SPECIAL EXPENSE | | 117,609 | | 95,230 | | 22,379- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 100,107 | | 26,734 | | 73,373- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 409,364 | | 451,406 | | 42,042 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 8,449 | 1 | 2,000 | | 6,449- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 3,700 | | | 1- | 3,700- |
| | | 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 | 43,257 | 1 | 67,000 | | 23,743 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 134,833 | 7 | 141,000 | 2- | 6,167 |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 9 | 751,771 | 7 | 761,843 | 2- | 10,072 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 0206 MOPSI | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | 4,065 | 4,065 |
| | | 300 EQUIPMENT GENERAL | | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 4,065 | 4,065 |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 4,065 | 4,065- |
| | | SUBTOTAL FOR BUDGET CODE 0206 | | | | | 4,065 | |
| BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 17,172 | | | | 17,172- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 17,172 | | | | 17,172- |
| | | SUBTOTAL FOR BUDGET CODE 0225 | 1 | 17,172 | | | | 17,172- |
| BUDGET CODE: 0311 MOTOR VEHICLE THEFT | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 337 BOOKS-OTHER | | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 16 | 16- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 181 | 181- |
| | | SUBTOTAL FOR BUDGET CODE 0311 | | | | | 13,097 | 13,097- |
| BUDGET CODE: 0516 STATE ARCHIEVES RECORD ADMIN | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 314 OFFICE FURITURE | | | | | | |
| | | 319 SECURITY EQUIPMENT | | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 6,253 | 6,253- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | | |
| | | 622 TEMPORARY SERVICES | 1 | 8,848 | | | | 8,848- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 13,873 | | | | 13,873- |
| | | SUBTOTAL FOR BUDGET CODE 0516 | 1 | 21,838 | | | | 21,838- |

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ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|-----------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 9576 STOP DWI | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 120 | | | 120- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 120 | | | 120- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,380 | | | 2,380- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,380 | | | 2,380- |
| | | SUBTOTAL FOR BUDGET CODE 9576 | | 2,500 | | | 2,500- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 11 | 810,459 | 7 | 765,908 | 4- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 11 | 951,262 | 7 | 773,802 | 4- |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 50,980 | 951,262 | 37,138 | 773,802 | 177,460- |
| FINANCIAL PLAN SAVINGS | | | | 32,976- | 32,976- |
| APPROPRIATION | | 951,262 | | 740,826 | 210,436- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|-----------------|
| CITY | | 780,127 | | 736,761 | 43,366- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 116,709 | | 4,065 | 112,644- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 54,426 | | | 54,426- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 951,262 | | 740,826 | 210,436- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 92 | 7,641,440 | 92 | 6,995,948 | 645,492- |
| FINANCIAL PLAN SAVINGS | | | | 331,404- | 331,404- |
| APPROPRIATION | 92 | 7,641,440 | 92 | 6,664,544 | 976,896- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,720,448 | | 6,481,192 | 239,256- |
| OTHER CATEGORICAL | | 165,300 | | | 165,300- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 526,737 | | 183,352 | 343,385- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 228,955 | | | 228,955- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,641,440 | | 6,664,544 | 976,896- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 50,980 | 951,262 | 37,138 | 773,802 | 177,460- |
| FINANCIAL PLAN SAVINGS | | | | 32,976- | 32,976- |
| APPROPRIATION | | 951,262 | | 740,826 | 210,436- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 780,127 | | 736,761 | 43,366- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 116,709 | | 4,065 | 112,644- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 54,426 | | | 54,426- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 951,262 | | 740,826 | 210,436- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 92 | 7,641,440 | 92 | 6,995,948 | 645,492- |
| FINANCIAL PLAN SAVINGS | | | | 331,404- | 331,404- |
| APPROPRIATION | 92 | 7,641,440 | 92 | 6,664,544 | 976,896- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 951,262 | | 773,802 | 177,460- |
| FINANCIAL PLAN SAVINGS | | | | 32,976- | 32,976- |
| APPROPRIATION | | 951,262 | | 740,826 | 210,436- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 92 | 8,592,702 | 92 | 7,769,750 | 822,952- |
| FINANCIAL PLAN SAVINGS | | | | 364,380- | 364,380- |
| APPROPRIATION | 92 | 8,592,702 | 92 | 7,405,370 | 1,187,332- |
| FUNDING | | | | | |
| CITY | | 7,500,575 | | 7,217,953 | 282,622- |
| OTHER CATEGORICAL | | 165,300 | | | 165,300- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 643,446 | | 187,417 | 456,029- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 283,381 | | | 283,381- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 8,592,702 | | 7,405,370 | 1,187,332- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 10,671,092 | 118 | 12,470,147 | | | 1,799,055 |
| | | SUBTOTAL FOR F/T SALARIED | 118 | 10,671,092 | 118 | 12,470,147 | | | 1,799,055 |
| 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 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,570 | | | | | 8,570- |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 115,216 | | 106,646 | | 8,570- |
| 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 | 10,801,283 | 118 | 12,591,768 | | 1,790,485 |
| 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 | 97,831 | 2 | 109,813 | | 11,982 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 97,831 | 2 | 109,813 | | 11,982 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 21,425 | | | | 21,425- |
| | | 061 SUPPER MONEY | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,426 | | 1 | | 21,425- |
| SUBTOTAL FOR BUDGET CODE 0120 | | | 2 | 119,257 | 2 | 109,814 | | 9,443- |
| BUDGET CODE: 0150 DTAP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 175,579 | | 18,018 | | 157,561- |
| SUBTOTAL FOR F/T SALARIED | | | | 175,579 | | 18,018 | | 157,561- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,570 | | | | 8,570- |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,570 | | | | 8,570- |
| SUBTOTAL FOR BUDGET CODE 0150 | | | | 184,149 | | 18,018 | | 166,131- |
| TOTAL FOR OFFICE OF SPECIAL NAR. PROS. | | | 120 | 11,110,820 | 120 | 12,725,731 | | 1,614,911 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL | | | | | | | |
| BUDGET CODE: 0102 RICHMOND DECENTRAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 62,135 | 1 | 62,135 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 62,135 | 1 | 62,135 | |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 1 | 62,135 | 1 | 62,135 | |
| | | TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL | 1 | 62,135 | 1 | 62,135 | |
| RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL | | | | | | | |
| BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,711,243 | 16 | 1,078,529 | 632,714- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,711,243 | 16 | 1,078,529 | 632,714- |
| 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 | 1,719,501 | 16 | 1,086,787 | 632,714- |
| | | TOTAL FOR DIV OF TRIAL KINGS DECENTRAL | 16 | 1,719,501 | 16 | 1,086,787 | 632,714- |
| RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED | | | | | | | |
| BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,118,663 | 20 | 1,129,025 | 10,362 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,118,663 | 20 | 1,129,025 | 10,362 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1 | | 1 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 36,800 | | | 36,800- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|-------------------------------------|------------------------|-----------|---------------------|--------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 061 SUPPER MONEY | | 1,000 | | | 1,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,801 | | | 1,001 | 36,800- |
| | | SUBTOTAL FOR BUDGET CODE 0104 | 20 | 1,156,464 | 20 | | 1,130,026 | 26,438- |
| | | TOTAL FOR DIV OF TRIALS CENTRALIZED | 20 | 1,156,464 | 20 | | 1,130,026 | 26,438- |
| RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS | | | | | | | | |
| BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL | | | | | | | | |
| | | 01 F/T SALARIED | | 1,195,457 | 9 | | 686,705 | 508,752- |
| | | 001 FULL YEAR POSITIONS | 9 | 1,195,457 | 9 | | 686,705 | 508,752- |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 1,195,457 | 9 | | 686,705 | 508,752- |
| | | 04 ADD GRS PAY | | 557 | | | 557 | |
| | | 043 SHIFT DIFFERENTIAL | | 556 | | | 556 | |
| | | 047 OVERTIME | | 1,113 | | | 1,113 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,113 | | | 1,113 | |
| | | SUBTOTAL FOR BUDGET CODE 0105 | 9 | 1,196,570 | 9 | | 687,818 | 508,752- |
| | | TOTAL FOR DIV OF TRIALS QUEENS | 9 | 1,196,570 | 9 | | 687,818 | 508,752- |
| RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX | | | | | | | | |
| BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL | | | | | | | | |
| | | 01 F/T SALARIED | | 1,689,120 | 16 | | 1,023,338 | 665,782- |
| | | 001 FULL YEAR POSITIONS | 16 | 1,689,120 | 16 | | 1,023,338 | 665,782- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,689,120 | 16 | | 1,023,338 | 665,782- |
| | | 04 ADD GRS PAY | | 1,669 | | | 1,669 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,114 | | | 1,114 | |
| | | 047 OVERTIME | | 2,783 | | | 2,783 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,783 | | | 2,783 | |
| | | SUBTOTAL FOR BUDGET CODE 0106 | 16 | 1,691,903 | 16 | | 1,026,121 | 665,782- |
| | | TOTAL FOR DIVISION OF TRIALS BRONX | 16 | 1,691,903 | 16 | | 1,026,121 | 665,782- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 182 | 17,356,914 | 182 | 16,718,618 | 638,296- |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 182 | 17,356,914 | 182 | 16,718,618 | 638,296- |
| FINANCIAL PLAN SAVINGS | | | | 718,931- | 718,931- |
| APPROPRIATION | 182 | 17,356,914 | 182 | 15,999,687 | 1,357,227- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 15,623,393 | | 14,872,687 | 750,706- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,314,000 | | 1,127,000 | 187,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 419,521 | | | 419,521- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 17,356,914 | | 15,999,687 | 1,357,227- |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | ADOPTED 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 | 116 | 9,975,713 |
| 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 | 1,970,956 |
| 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 | 1,514,023 |
| SUBTOTAL FOR OBJECT 001 | | | | | 206 | 15,928,519 |

| | | | | | | |
|---|--|--|--|--|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 206 | 15,928,519 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | -24 | -1,855,750 |
| TOTAL FOR U/A 001 | | | | | 182 | 14,072,769 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # 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 | | 55,004 | | 33,956 | | | 21,048- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,500 | | 4,000 | | | 500- |
| | | 106 MOTOR VEHICLE FUEL | | 19,700 | | 15,000 | | | 4,700- |
| | | 110 FOOD & FORAGE SUPPLIES | | 517 | | | | | 517- |
| | | 117 POSTAGE | | 9,000 | | 13,000 | | | 4,000 |
| | | 170 CLEANING SUPPLIES | | | | 2,000 | | | 2,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 32,659 | | 12,000 | | | 20,659- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 121,933 | | 80,509 | | | 41,424- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 3,000 | | | 3,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,638 | | 5,000 | | | 3,362 |
| | | 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 | | 1,190 | | | | | 1,190- |
| | | 337 BOOKS-OTHER | | 17,983 | | 23,000 | | | 5,017 |
| | | 338 LIBRARY BOOKS | | 43,266 | | 15,000 | | | 28,266- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 74,804 | | 72,000 | | | 2,804- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,004 | | 2,004 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 9,000 | | | 9,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 55,846 | | 55,122 | | | 724- |
| | | 403 OFFICE SERVICES | | 7,678 | | 21,378 | | | 13,700 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,226 | | 6,000 | | | 2,774 |

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | | |
|--------------|--------|-----|--|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 417 ADVERTISING | | | | 1,000 | | 1,000 |
| | | | 427 DATA PROCESSING SERVICES | | 8,375 | | 15,000 | | 6,625 |
| | | | 431 LEASING OF MISC EQUIP | | | | 3,000 | | 3,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,732 | | 4,000 | | 2,268 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,025 | | 3,000 | | 3,025- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 16,000 | | 16,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | | 3,000 |
| | | | 460 SPECIAL EXPENSE | | 123,619 | | 42,725 | | 80,894- |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 58,786 | | 32,298 | | 26,488- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 150,003 | | 150,003 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 267,291 | | 363,530 | | 96,239 |
| 60 | | | 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 | 5,795 | 1 | 6,000 | | 205 |
| | | | 619 SECURITY SERVICES | | | 1 | 19,000 | 1 | 19,000 |
| | | | 622 TEMPORARY SERVICES | | | 1 | 12,000 | 1 | 12,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 17,754 | 8 | 102,326 | 4 | 84,572 |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 4 | 481,782 | 8 | 618,365 | 4 | 136,583 |
| | | | TOTAL FOR OFFICE OF SPECIAL NAR. PROS. | 4 | 481,782 | 8 | 618,365 | 4 | 136,583 |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 487,429 | 8 | 618,365 | 4 | 130,936 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,557 | 487,429 | 2,557 | 618,365 | 130,936 |
| FINANCIAL PLAN SAVINGS | | | | 30,501- | 30,501- |
| APPROPRIATION | | 487,429 | | 587,864 | 100,435 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|----------------|
| CITY | | 481,782 | | 587,864 | 106,082 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,647 | | | 5,647- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 487,429 | | 587,864 | 100,435 |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 182 | 17,356,914 | 182 | 16,718,618 | 638,296- |
| FINANCIAL PLAN SAVINGS | | | | 718,931- | 718,931- |
| APPROPRIATION | 182 | 17,356,914 | 182 | 15,999,687 | 1,357,227- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 15,623,393 | 14,872,687 | 750,706- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,314,000 | 1,127,000 | 187,000- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 419,521 | | 419,521- |
| INTRA-CITY SALES | | | |
| TOTAL | 17,356,914 | 15,999,687 | 1,357,227- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,557 | 487,429 | 2,557 | 618,365 | 130,936 |
| FINANCIAL PLAN SAVINGS | | | | 30,501- | 30,501- |
| APPROPRIATION | | 487,429 | | 587,864 | 100,435 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 481,782 | | 587,864 | 106,082 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,647 | | | 5,647- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 487,429 | | 587,864 | 100,435 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 182 | 17,356,914 | 182 | 16,718,618 | 638,296- |
| FINANCIAL PLAN SAVINGS | | | | 718,931- | 718,931- |
| APPROPRIATION | 182 | 17,356,914 | 182 | 15,999,687 | 1,357,227- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 487,429 | | 618,365 | 130,936 |
| FINANCIAL PLAN SAVINGS | | | | 30,501- | 30,501- |
| APPROPRIATION | | 487,429 | | 587,864 | 100,435 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 182 | 17,844,343 | 182 | 17,336,983 | 507,360- |
| FINANCIAL PLAN SAVINGS | | | | 749,432- | 749,432- |
| APPROPRIATION | 182 | 17,844,343 | 182 | 16,587,551 | 1,256,792- |
| FUNDING | | | | | |
| CITY | | 16,105,175 | | 15,460,551 | 644,624- |
| 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 | | 17,844,343 | | 16,587,551 | 1,256,792- |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 605,296 | 12 | | 605,296 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 605,296 | 12 | | 605,296 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,450 | | | 7,450 |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,450 | | | 7,450 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 12 | 612,746 | 12 | | 612,746 |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-NY | 12 | 612,746 | 12 | | 612,746 |
| | | TOTAL FOR PERSONAL SERVICES | 12 | 612,746 | 12 | | 612,746 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12 | 612,746 | 12 | 612,746 | |
| FINANCIAL PLAN SAVINGS | | | | 31,474 | 31,474 |
| APPROPRIATION | 12 | 612,746 | 12 | 644,220 | 31,474 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 612,746 | 644,220 | 31,474 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 612,746 | 644,220 | 31,474 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,904 | | 9,596 | 2,692 |
| | | 101 PRINTING SUPPLIES | | 900 | | | 900- |
| | | 199 DATA PROCESSING SUPPLIES | | 946 | | | 946- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,750 | | 9,596 | 846 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 4,690 | 4,690 |
| | | 314 OFFICE FURITURE | | 3,285 | | | 3,285- |
| | | 338 LIBRARY BOOKS | | 3,027 | | 2,050 | 977- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,312 | | 6,740 | 428 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 380 | 380 |
| | | 403 OFFICE SERVICES | | 4,668 | | 11,787 | 7,119 |
| | | 412 RENTALS OF MISC.EQUIP | | 1,103 | | | 1,103- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 580,978 | | 580,978 | |
| | | 432 LEASING OF DATA PROC EQUIP | | 7,670 | | | 7,670- |
| | | 499 OTHER EXPENSES - GENERAL | | 20,003 | | 20,003 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 614,422 | | 613,148 | 1,274- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 629,484 | | 629,484 | |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-NY | | 629,484 | | 629,484 | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 629,484 | | 629,484 | |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12 | 612,746 | 12 | 612,746 | |
| FINANCIAL PLAN SAVINGS | | | | 31,474 | 31,474 |
| APPROPRIATION | 12 | 612,746 | 12 | 644,220 | 31,474 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 612,746 | 644,220 | 31,474 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 612,746 644,220 31,474

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 12 | 612,746 | 12 | 612,746 | |
| FINANCIAL PLAN SAVINGS | | | | 31,474 | 31,474 |
| APPROPRIATION | 12 | 612,746 | 12 | 644,220 | 31,474 |
| 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 | 1,242,230 | 12 | 1,242,230 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 12 | 1,242,230 | 12 | 1,242,230 | |
| FUNDING | | | | | |
| CITY | | 1,242,230 | | 1,242,230 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,242,230 | | 1,242,230 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 435,891 | 7 | | 435,891 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 435,891 | 7 | | 435,891 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,299 | | | 1,299 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,299 | | | 1,299 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 7 | 437,190 | 7 | | 437,190 |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-BRONX | 7 | 437,190 | 7 | | 437,190 |
| | | TOTAL FOR PERSONAL SERVICES | 7 | 437,190 | 7 | | 437,190 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7 | 437,190 | 7 | 437,190 | |
| FINANCIAL PLAN SAVINGS | | | | 2,325 | 2,325 |
| APPROPRIATION | 7 | 437,190 | 7 | 439,515 | 2,325 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 437,190 | 439,515 | 2,325 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 437,190 | 439,515 | 2,325 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | 49,499 | 49,499 | |
| | | | 499 | OTHER EXPENSES - GENERAL | | 15,000 | 15,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 49,499 | 64,499 | 15,000 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | | 49,499 | 64,499 | 15,000 |
| TOTAL FOR PUBLIC ADMINISTRATOR-BRONX | | | | | 49,499 | 64,499 | 15,000 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | | 49,499 | 64,499 | 15,000 |

ADOPTED 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 | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 49,499 | | 64,499 | 15,000 |
| FINANCIAL PLAN SAVINGS | | | | 2,325- | 2,325- |
| APPROPRIATION | | 49,499 | | 62,174 | 12,675 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|---------------|
| CITY | | 49,499 | | 62,174 | 12,675 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 49,499 | | 62,174 | 12,675 |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7 | 437,190 | 7 | 437,190 | |
| FINANCIAL PLAN SAVINGS | | | | 2,325 | 2,325 |
| APPROPRIATION | 7 | 437,190 | 7 | 439,515 | 2,325 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 437,190 | 439,515 | 2,325 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 437,190 439,515 2,325

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 49,499 | | 64,499 | 15,000 |
| FINANCIAL PLAN SAVINGS | | | | 2,325- | 2,325- |
| APPROPRIATION | | 49,499 | | 62,174 | 12,675 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 49,499 | 62,174 | 12,675 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 49,499 62,174 12,675

PS MEMO AMOUNTS

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7 | 437,190 | 7 | 437,190 | |
| FINANCIAL PLAN SAVINGS | | | | 2,325 | 2,325 |
| APPROPRIATION | 7 | 437,190 | 7 | 439,515 | 2,325 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 49,499 | | 64,499 | 15,000 |
| FINANCIAL PLAN SAVINGS | | | | 2,325- | 2,325- |
| APPROPRIATION | | 49,499 | | 62,174 | 12,675 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7 | 486,689 | 7 | 501,689 | 15,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 7 | 486,689 | 7 | 501,689 | 15,000 |
| FUNDING | | | | | |
| CITY | | 486,689 | | 501,689 | 15,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 486,689 | | 501,689 | 15,000 |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 533,187 | 15,475 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 517,712 | 11 | 533,187 | 15,475 |
| 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 | 536,645 | 15,475 |
| TOTAL FOR PUBLIC ADMINISTRATOR-KINGS | | | 11 | 521,170 | 11 | 536,645 | 15,475 |
| TOTAL FOR PERSONAL SERVICES | | | 11 | 521,170 | 11 | 536,645 | 15,475 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 521,170 | 11 | 536,645 | 15,475 |
| FINANCIAL PLAN SAVINGS | | | | 2,275 | 2,275 |
| APPROPRIATION | 11 | 521,170 | 11 | 538,920 | 17,750 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 521,170 | 538,920 | 17,750 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 521,170 | 538,920 | 17,750 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|---------------------------------|---------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # POS | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | | |
| 0001 | COMMUNITY COORDINATOR | D 943 | 56058 | 43,894- 62,950 | 2 | 90,000 |
| 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 | 1 | 35,069 |
| 1140 | COMMUNITY ASSOCIATE | D 943 | 56057 | 26,998- 47,817 | 1 | 35,015 |
| 1150 | DECEDENT PROPERTY AGENT | D 943 | 10142 | 35,759- 47,817 | 1 | 40,111 |
| | SUBTOTAL FOR OBJECT 001 | | | | 9 | 502,865 |

| | | | | | | |
|---|--|--|--|--|----|---------|
| POSITION SCHEDULE FOR U/A 001 | | | | | 9 | 502,865 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | 2 | 111,748 |
| TOTAL FOR U/A 001 | | | | | 11 | 614,613 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED 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 | | 5,266 | | 4,050 | 1,216- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,266 | | 4,050 | 1,216- |
| 30 | | PROPTY&EQUIP | | | | 632 | 632 |
| | | 300 EQUIPMENT GENERAL | | | | | |
| | | 315 OFFICE EQUIPMENT | | 2,962 | | 3,000 | 38 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,962 | | 3,632 | 670 |
| 40 | | OTHR SER&CHR | | 18,000 | | | 18,000- |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 15,475 | | | 15,475- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 18,000 | 18,000 |
| | | 403 OFFICE SERVICES | | 3,475 | | 3,722 | 247 |
| | | 412 RENTALS OF MISC.EQUIP | | 746 | | 1,045 | 299 |
| | | 499 OTHER EXPENSES - GENERAL | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 52,696 | | 37,767 | 14,929- |
| | | 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- |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11 | 521,170 | 11 | 536,645 | 15,475 |
| FINANCIAL PLAN SAVINGS | | | | 2,275 | 2,275 |
| APPROPRIATION | 11 | 521,170 | 11 | 538,920 | 17,750 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 521,170 | 538,920 | 17,750 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 521,170 538,920 17,750

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 11 | 521,170 | 11 | 536,645 | 15,475 |
| FINANCIAL PLAN SAVINGS | | | | 2,275 | 2,275 |
| APPROPRIATION | 11 | 521,170 | 11 | 538,920 | 17,750 |
| 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 | 582,094 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 11 | 582,094 | 11 | 582,094 | |
| FUNDING | | | | | |
| CITY | | 582,094 | | 582,094 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 582,094 | | 582,094 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | | 439,484 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 439,484 | 8 | | 439,484 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 439,484 | 8 | | 439,484 |
| | | TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS | 8 | 439,484 | 8 | | 439,484 |
| | | TOTAL FOR PERSONAL SERVICES | 8 | 439,484 | 8 | | 439,484 |

ADOPTED BUDGET - FY09
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 439,484 | 8 | 439,484 | |
| FINANCIAL PLAN SAVINGS | | | | 786 | 786 |
| APPROPRIATION | 8 | 439,484 | 8 | 440,270 | 786 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 439,484 | 440,270 | 786 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 439,484 | 440,270 | 786 |

ADOPTED BUDGET - FY09
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| LINE | DESCRIPTION | PAY BANK/# | TITLE CODE | MIN-MAX RATE | ADOPTED BUDGET FY09 | |
|------|---------------------------------|---------------|---------------|----------------|---------------------|-------------|
| | | | | | # 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 05/31/08

ADOPTED 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 FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV | | | | | | | |
| 10 | | SUPPLYS&MATL | | 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 |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 439,484 | 8 | 439,484 | |
| FINANCIAL PLAN SAVINGS | | | | 786 | 786 |
| APPROPRIATION | 8 | 439,484 | 8 | 440,270 | 786 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 439,484 | 440,270 | 786 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-----|
| TOTAL | 439,484 | 440,270 | 786 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY09
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 439,484 | 8 | 439,484 | |
| FINANCIAL PLAN SAVINGS | | | | 786 | 786 |
| APPROPRIATION | 8 | 439,484 | 8 | 440,270 | 786 |
| 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 | 455,197 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 455,197 | 8 | 455,197 | |
| FUNDING | | | | | |
| CITY | | 455,197 | | 455,197 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 455,197 | | 455,197 | |

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED 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 | 338,513 | 5 | 337,904 | 609- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 338,513 | 5 | 337,904 | 609- |
| 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 | 339,684 | |
| TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND | | | 5 | 339,684 | 5 | 339,684 | |
| TOTAL FOR PERSONAL SERVICES | | | 5 | 339,684 | 5 | 339,684 | |

ADOPTED BUDGET - FY09
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 339,684 | 5 | 339,684 | |
| FINANCIAL PLAN SAVINGS | | | | 1,314 | 1,314 |
| APPROPRIATION | 5 | 339,684 | 5 | 340,998 | 1,314 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 339,684 | 340,998 | 1,314 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 339,684 | 340,998 | 1,314 |

ADOPTED 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 | ADOPTED 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 05/31/08

ADOPTED BUDGET - FY09
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY08-06/29/08 | | ADOPTED BUDGET FY09 | | |
|---|--------|---|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,756 | | 2,756 | |
| | | 117 POSTAGE | | 1,606 | | 1,606 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,362 | | 4,362 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | 2,250 | | 1,450 | 800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,250 | | 2,450 | 800- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,000 | | | 4,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,207 | | 7,007 | 800 |
| | | 403 OFFICE SERVICES | | 2,460 | | 2,460 | |
| | | 499 OTHER EXPENSES - GENERAL | | 6,002 | | 10,002 | 4,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,669 | | 19,469 | 800 |
| | | 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 | |

ADOPTED 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 | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 339,684 | 5 | 339,684 | |
| FINANCIAL PLAN SAVINGS | | | | 1,314 | 1,314 |
| APPROPRIATION | 5 | 339,684 | 5 | 340,998 | 1,314 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 339,684 | 340,998 | 1,314 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 339,684 340,998 1,314

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY09

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY09
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

| | MODIFIED FY08 - 06/29/08 | | ADOPTED BUDGET FY09 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 339,684 | 5 | 339,684 | |
| FINANCIAL PLAN SAVINGS | | | | 1,314 | 1,314 |
| APPROPRIATION | 5 | 339,684 | 5 | 340,998 | 1,314 |
| 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 | 365,965 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 365,965 | 5 | 365,965 | |
| FUNDING | | | | | |
| CITY | | 365,965 | | 365,965 | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 365,965 | | 365,965 | |

ADOPTED 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 | 00575 | BUILDING MAINTENANCE/OPERATION |
| 00090 | PERSONAL INCOME TAX | 00576 | STOREHOUSE SALES |
| 00091 | REFUNDS OF PERSONAL INCOME TAX | 00578 | GAS AND ELECTRIC |
| 00093 | GENERAL CORPORATION TAX | 00579 | TELEPHONE |
| 00094 | REFUNDS OF GENERAL CORP TAX | 00583 | DATA PROCESSING |
| 00095 | FINANCIAL CORPORATION TAX | 00588 | SANITATION SERVICES/FEES |
| 00096 | REFUNDS OF FINANCIAL CORP TAX | 00589 | HEALTH SERVICES/FEES |
| 00099 | UNINCORPORATED BUSINESS INC TX | 00590 | SOCIAL SERVICES/FEES |
| 00100 | REFUNDS OF UNICORP BUSN TAX | 00591 | CULTURE-RECREATION SERVICE/FEE |
| 00102 | PERS INC TAX CTY EMP NON-RES | 00592 | EDUCATION SERVICES/FEES |
| 00103 | UTILITY TAX | 00593 | ADMINISTRATIVE SERVICES/FEES |
| 00110 | PAYMENT IN LIEU OF TAXES | 00594 | MENTAL HEALTH SERVICES/FEES |
| 00112 | TAX ON OCCUPANCY OF HOTEL ROOM | 00595 | OTHER SERVICES/FEES |
| 00113 | TX ON COMMERCIAL RENTS - OCCUP | 00596 | INTRA-CITY RENTALS |
| 00114 | REFUNDS OF ALL OTHER TAXES | 00597 | INTRA-CITY AUTO MAINTENANCE |
| 00115 | TAX ON HORSE RACE ADMISSIONS | 00600 | FINES-GENERAL |
| 00121 | OFF TRACK BETTING - SURTAX | 00602 | FINES - PVB |
| 00122 | CONVEYANCE OF REAL PROPERTY TX | 00603 | FINES - ECB |
| 00124 | BEER + LIQUOR EXCISE TAX | 00650 | FORFEITURES - GENERAL |
| 00125 | TAXI MEDALION TRANSFER TAX | 00752 | RENTALS: AIRPORT-PORT NY AUTH |
| 00126 | SURCHARGE ON LIQUOR LICENSES | 00753 | RENTALS: DOCK SHIP WHARFAGE |
| 00130 | PEN & INT-GEN PROP TAX | 00754 | RENTALS: MARKET |
| 00134 | REFUNDS ON PEN & INT-OTHER TAX | 00755 | RENTALS: YANKEE STADIUM |
| 00135 | TAX AUDIT REVENUE..... | 00756 | RENTALS: SHEA STADIUM |
| 00200 | LICENSES - GENERAL | 00760 | RENTALS: OTHER |
| 00201 | MARRIAGE LICENSES | 00815 | SALES OF IN REM PROPERTY |
| 00250 | PERMITS - GENERAL | 00817 | MORTGAGE PAYMENTS |
| 00251 | CONSTRUCTION PERMITS | 00820 | SALES OF CITY REAL PROPERTY |
| 00304 | DUMPING PRIVILEGES | 00822 | MINOR SALES |
| 00320 | FRANCHISES - OTHER | 00846 | AWARDS FROM LITIGATION |
| 00325 | PRIVILEGES - OTHER | 00847 | E-911 SURCHARGES |
| 00400 | PUBLIC SAFETY SERVICES/FEES | 00848 | WIRELESS /CELL PHONE SURCHARGES |
| 00410 | HIGHWAYS & STREET SERVICE/FEES | 00859 | SUNDRIES |
| 00420 | SANITATION SERVICES/FEES | 00887 | DAYCARE & SENIOR CENTERS |

ADOPTED BUDGET - FY09
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|--|--------|--|
| 00888 | MEDICD MGT INFO SYS BRADFD COR | 04230 | ARREST POLICIES&ENFORCEMENT PROTECTION |
| 00923 | EMERGENCY SHELTER GRANTS PROGRAM | 04231 | ED BYRNE-COLD CASE |
| 00931 | COMMUNITY DEVELOPMENT BLOCK GRANTS | 04233 | HIDTA RENTAL PROGRAM |
| 01207 | HOME INVESTMENT PARTNERSHIP | 04237 | JUVENILE ACCOUNABILITY INCENTIVE |
| 01209 | HOUSING OPPORTUNITIES FOR PEOPLE WITH AI | 04239 | IMMIGRATION RELATED EMPLOYMNET DISCRIMIN |
| 01214 | LEAD BASED PAINT ABATEMENT | 04243 | SEXUAL ASSAULT IN THE MR/DD COMMUNITY |
| 01233 | LEAD OUTREACH GRANTS | 04244 | URBAN AREAS SECURITY INITIATIVE |
| 01234 | LEAD HAZARD REDUCTION DEMONSTRATION GT | 04248 | NAT INST JUSTICE RESEARCH EVAL DEV PROJ |
| 01235 | COMMUNITY DEVELOPMENT BLOCK GRANT | 04249 | DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT |
| 01237 | PUBLIC AND INDIAN HOUSING | 04250 | PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY |
| 03002 | CHILD AND ADULT CARE FOOD PROGRAM | 04251 | SUPERVISED VISITATION SAFE HAVENS CHILD |
| 03005 | COOPERATIVE FORESTRY ASSISTANCE | 04256 | NATIONAL INSTITUTE OF JUSTICE RESEARCH |
| 03100 | PROCUREMENT TECHNICAL ASSISTANCE | 04261 | JUSTICE ASSISTANCE GRANT FUNDS |
| 03200 | GANG RESISTANCE EDUCATION TRAI | 04263 | COMMUNITY CAPACITY DEVELOPMENT |
| 03229 | ENERGY EFFICIENCY AND RENEWABLE ENERGY | 04264 | FORENSIC CASEWORK DNA BACKLOG REDUCTION |
| 03250 | UASI RDD PREVENTIVE MEASURES PGM | 04265 | SERVICES FOR TRAFFICKING VICTIMS |
| 03255 | URBAN SEARCH RESCUE AND RESPONSE SYSTEM | 04266 | SCAMS TARGETING THE ELDERLY |
| 03259 | EMRGNCY FOOD & SHELTER NATNL BD PROGRAM | 04267 | PRISONERS REENTRY INITIATIVE |
| 03263 | PUBLIC ASSISTANCE GRANTS | 04268 | FORENSIC DNA CAPACITY ENHANCEMENT |
| 03266 | EMERGENCY MANAGEMENT PERFORMANCE GRANTS | 04269 | CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH |
| 03267 | CITIZEN CORPS | 05902 | HIGHWAY SAFETY PROJRCT PLANING |
| 03270 | LAW ENFORCEMENT TERRORISM PREVENTION PGM | 05930 | QUEENSBOROUGH BRIDGE |
| 03272 | METROPPOLITAN MEDICAL RESPONSE SYSTEM | 05931 | WILLIAMSBURGH BRIDGE |
| 03275 | STATE HOMELAND SECURITY GRANT PROGRAM | 05935 | PURCHASE OF TRANSIT BUSES |
| 03276 | BUFFER ZONE PROTECTION PLAN (BZPP) | 05959 | MANHATTAN BRIDGE |
| 03277 | HOMELAND SECURITY BIOWATCH PGM | 05991 | INTERMODAL SURFACE TRANSPORT |
| 03279 | SECURING THE CITIES | 05992 | CONGESTION MITIGATION AIR |
| 03280 | PORT SECURITY | 05996 | OFFICE AUTOMATION |
| 03804 | NATIONAL ENDOWMENT FOR THE ARTS | 06002 | TRAFFIC INJURY PREVENTION |
| 04011 | CRIMINAL JUSTICE COORD. | 06004 | WHITEHALL FERRY TERMINAL |
| 04017 | UNITED NATIONS + CONSULATE | 06012 | FEDERAL TRANSIT METROPOLITAN PLANNING GT |
| 04028 | ENFORCEMENT OVERTIME DRUG | 06014 | HIGHWAY PLANNING AND CONSTRUCTION |
| 04032 | GATEWAY NATIONAL PARK PROTECTI | 06016 | FEDERAL TRANSIT-CAPITAL INVESTMENT |
| 04099 | FEDERAL ASSET FORFEITURE | 06906 | FEDERAL HIGHWAY EMERGENCY RELIEF |
| 04101 | BYRNE FORMULA GRANT PROGRAM - DRUG LAW E | 07906 | LEAD POISON CONTROL GRANT |
| 04111 | DRUG PROSECUTION ENHANCEMENT | 07920 | IMMUNIZATION PROGRAM |
| 04139 | WEED AND SEED PROJECT | 07921 | VENEREAL DISEASE CONTROL |
| 04140 | BYRNE FORMULA GRANT PROGRAM - DTAP | 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 |

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| ----- | ----- | ----- | ----- |
| 07981 | CHILDREN FAMILY COMMUNITY SUP | 11985 | TANF EMPLOYMENT ADMINISTRATION |
| 07987 | LABORATORY SURVEILLANCE | 11986 | FOOD STAMP ADMINISTRATION |
| 07998 | PREGNANCY RISK ASSESSMENT | 11987 | SPECIAL PROJECTS |
| 08002 | TB EPIDEMIOLOGIC | 11988 | TANF-SAFETY NET |
| 08003 | VIRAL HEPATITIS PREVENTION | 11991 | TANF-EAF SET ASIDE FOR CHILD WELFARE |
| 08006 | HEALTHY START INITIATIVE | 11992 | TANF-EAF FOR J D/ PINS |
| 08007 | NATIONAL URBAN COMMENSAL RODENT CONTROL | 11994 | SOC SERV BLOCK GRANT TITLE XX OTHER |
| 08008 | FAMILY VIOLENCE - SPEC OUTREACH PROGRAM | 11995 | SOC SERV BLK GRANT TITLXX CHILD WELFARE |
| 08010 | AIDS/HIV RSCH IN AFRICAN AMERICAN MSM | 11998 | ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT |
| 08013 | BIOTERRORISM HOSPITAL PREPAREDNESS PGM | 12508 | HEALTH INSURANCE ASSISTANCE PM |
| 08015 | WORLD TRADE CENTER REGISTRY | 12509 | TITLE 3D HEALTH PROMOTION |
| 08016 | CDC INVESTIGATION & TECHNICAL ASSISTANCE | 12510 | TITLE VII ELDER ABUSE PRVNTION |
| 09390 | URBAN WETLAND EVALUATION PROGRAM | 12513 | LOW-INCOME HOME ENERGY ASSISTANCE |
| 09392 | BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 12516 | OPERATION RESTORE TRUST GRANT |
| 09393 | SORCE REDUCTION ASSISTANCE | 12517 | TITLE-E CAREGIVER SUPPORT |
| 09394 | SPECIAL PURPOSE SURVEYS,STUDIES & DEMOS | 13013 | MAMMOGRAPHY QUALITY STANDARDS |
| 09396 | SURVEYS,STUDIES,INVESTIGATIONS,DEMOS | 13016 | SSI BOUNTY PAYMENTS |
| 11903 | LOW-INCOME HOME ENERGY ASSISTANCE | 13019 | MEDICAL MONITORING RELATED 9/11/01 |
| 11905 | TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 13020 | BRONX MENTAL HEALTH COURT DIVERSION SVCS |
| 11906 | TANF - ADMINISTRATIVE EXPENSES | 13021 | SUSTANCE ABUSE & MENTAL HEALTH SVCS |
| 11908 | TITLE III, PART C: NUTRITION SERVICES | 13022 | SUBSTANCE ABUSE PREVENTION & TREATMENT |
| 11909 | TITLE III, PART B: SUPPORTIVE SERVICES A | 13023 | SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT |
| 11910 | FOSTER GRANDPARENT GRANT | 13900 | TRIO: STUDENT SUPPORT SERVICES |
| 11914 | TANF - FRINGE BENEFITS | 13901 | SCHOOL LUNCH |
| 11918 | EMERG.RELOCATION WELFARE TEN. | 13902 | FREE & REDUCED PRICE LUNCH |
| 11919 | MEDICAL ASSISTANCE PROGRAM | 13905 | VOCATIONAL EDUCATION |
| 11921 | TITLE V NCOA EMPLOYMENT PROG. | 13907 | SCHOOL BREAKFAST PROGRAM |
| 11922 | TITLE V SEN COM SER EMP PROGM. | 13910 | BILINGUAL EDUCATION |
| 11930 | NUTRITION PROGRAM FOR THE ELDERLY | 13912 | ECIA CHAPTER I |
| 11950 | SUPPORTIVE HOUSING PROGRAM | 13914 | SPECIAL GRANTS MISC |
| 11954 | PROMOTING SAFE AND STABLE FAMILIES | 13915 | E H A PART-B |
| 11957 | TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 13916 | IMPACT AID |
| 11958 | TANF--EMERGENCY ASSISTANCE | 13918 | SCHOOL LUNCH-PRISONS |
| 11959 | FOSTER CARE TITLE IV-E | 13919 | SUMMER FEEDING PROGRAM |
| 11960 | TITLE IV-E - PROTECTIVE SERVICES | 13920 | SCHOOL BRKFST PROGRAM-PRISONS |
| 11961 | TITLE IV-E - FOSTER CARE ADMINISTRATION | 13924 | ECIA CHAPTER II BLOCK GRANT |
| 11962 | ADOPTION ASSISTANCE | 13926 | ESEA TITLE II MATH + SCIENCE |
| 11963 | INDEPENDENT LIVING | 13927 | MAGNET SCHOOL MONEY-FEDERAL F |
| 11966 | CHILD CARE & DEVEL.BLOCK GRANT | 13928 | DRUG FREE SCHOOLS AID |
| 11967 | TITLE XX SOC.SERV.BLOCK GRANT | 13930 | ESEA TITLE III |
| 11968 | TEMP.ASST NEEDY FAMILY 100%FED | 13935 | COMMITTEE ON PRE-SCHOOL SPECIAL ED |
| 11969 | FOOD STAMP EMPLOY.& TRAINING | 13936 | EDUCATION FOR HOMELESS CHILDREN & YOUTH |
| 11971 | FOOD STAMPS | 13937 | EVEN START STATE EDUCATIONAL AGENCIES |
| 11979 | EMERGENCY INCOME MAINTANCE ADM | 13939 | COMMUNITY LEARNING CENTERS |
| 11980 | MEDICAL ASSISTANCE PROGRAM (MEDICAID) | 13941 | TITLE III-LEP & IMMIGRATION STUDENT |
| 11981 | CHILD SUPPORT ADMINISTRATION | 13942 | MATHEMATICS AND SCIENCE PARTNERSHIP |
| 11982 | ADOPTION ASSISTANCE - ADMINISTRATION | 13943 | EDUCATION TECHNOLOGY STATE GRANTS |
| 11983 | TRAINING | 13944 | READING FIRST STATE GRANT |
| 11984 | FOSTER CARE TITLE IV-E PREVENTIVE SVCS | 13945 | TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS |

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| 15602 | AGING TITLE IV PROGRAM | 23934 | MEDICAL REHABILITATION PROGRAM |
| 15603 | PREPAREDNESS & RESPONSE -BIOTERRORISM | 23935 | PUBLIC HEALTH WORKS - LABS |
| 15605 | NATIONAL ENVIRON PUBLIC HEALTH TRACKING | 23947 | EMERGENCY MED TECH TRAINING |
| 15606 | KEEPING FAMILIES TOGETHER IN NYC | 23948 | COMMUNITY SUPPORT SYSTEM |
| 15610 | INNOVATIONS IN APPLIED PUBLIC HEALTH | 23949 | STATE AID MENTAL HEALTH |
| 15611 | OCCUPATIONAL SAFETY AND HEALTH PROGRAM | 23950 | STATE AID MENTAL RETARDATION |
| 15612 | RESEARCH ON HEALTHCARE COSTS AND QUALITY | 23951 | STATE AID ALCOHOLISM |
| 15613 | SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE | 23953 | CHAPTER 620 MENTAL RETARDATION |
| 15614 | Help America Vote Act | 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 QLTY 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 | ASSISTED 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. |

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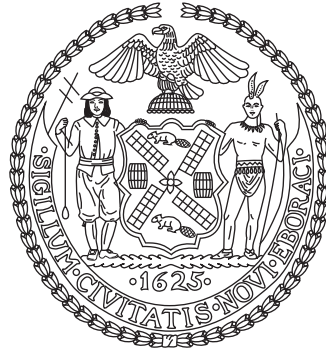
| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|------------------------------------|--------|---------------------------------|
| 25927 | EXPANDED IN-HOMES SERVICES | 29292 | CHAPTER 721 REIMBURSEMENT C |
| 25933 | CONGREGATE SERVICES INITIATIVE | 29295 | HANDICAP.PUPIL-SUMMER SCHOOL |
| 25935 | LONG TERM CARE OMBUDSMAN | 29303 | STATE AID FOR ASSESSMENTS |
| 25936 | LONG TERM CARE INSURANCE EDUCATION | 29304 | INVENTORY PLANNING PROJECT |
| 26003 | SHELTERS | 29312 | NYS LIBRARY GRANT |
| 26009 | SHELTER CONTRACTS "584" | 29350 | COMMUNITY COLLEGE RENTS |
| 26011 | FAMILY + CHILDREN SERVICES | 29355 | COLLEGE DISCOVERY PROGRAM |
| 26063 | FOSTER CARE BLOCK GRANT | 29356 | TEACHER CENTER PROGRAM |
| 26064 | CHILD CARE & DEVEL.BLOCK GRANT | 29358 | FOUNDATION AID |
| 26065 | PROTECTIVE SERVICES | 29359 | FOUNDATION AID |
| 26066 | ADOPTION | 29603 | STATE BREAKFAST REIMBURSEMENT |
| 26067 | JD-PINS REMANDS | 29605 | SCA BASED BUILDING AID |
| 26069 | TEMP ASSIST FOR NEEDY FAMILIES | 29606 | BUILDING AID FOR LEASES |
| 26070 | TANF-EMERGENCY ASSIST FAMILIES | 29614 | UNIVERSAL PREKINDERGARTEN |
| 26071 | SAFETY-NET | 29617 | PRE-KINDERGARTEN ADMIN COST |
| 26072 | WORK NOW | 29621 | TEACHERS OF TOMORROW |
| 26075 | 100% STATE | 29625 | ASSEMBLY LEGISLATIVE GRANT |
| 26076 | ADMINISTRATION | 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 | 29860 | POINTS OF ENTRY PROGRAM |
| 26088 | CHILD SUPPORT ADMINISTRATION | 29866 | OCME TOXICOLOGY LAB |
| 26090 | STATE PREVENTIVE SERVICES | 29867 | OCME DNA LAB |
| 26091 | IVF-JOBS ADMINISTRATION | 29868 | DRUG TREATMENT ALTER TO PRISON |
| 26095 | SPECIAL PROJECTS | 29869 | STATE LOCAL INITIATIVE |
| 27900 | SCHOOL LUNCH | 29871 | CONSTRUCTION INDUSTRY STRIKE |
| 27903 | SPECIFIC PROGRAMS/BILINGUAL ED | 29873 | MOTOR VEHICLE THEFT INSU FRAUD |
| 27904 | SPECIFIC PROGRAMS/WELFARE ED | 29874 | DNA PROGRAM |
| 27906 | SPECIAL GRANTS-MISCELLANEOUS | 29885 | DNA BACKLOG REDUCTION PROGRAM |
| 27907 | P.S. AID/TEXTBOOKS | 29886 | DRUG TREATMENT PROGRAM |
| 27909 | STATE AID-COMMUNITY COLLEGES | 29887 | OPERATION IMPACT |
| 27911 | P.S. AID&TRANSPORT/NET SUPPORT | 29903 | STATE AID FOR YOUTH SERVICES |
| 27912 | STATE AID-SENIOR COLLEGES | 29905 | REIMBURSEMENT OF RETIREES |
| 27920 | BUILDING AID | 29906 | SCHOOL TAX RELIEF |
| 27921 | TRANSPORTATION AID | 29911 | MASS TRANSIT OPER.ASST GRANT |
| 27923 | PRIVATE EXCESS COST AID | 29912 | DEDICATED TAX |
| 27924 | OCCUPATIONAL EDUCATION AID | 29914 | PARTIAL REIMB. D.A.'S SALARY |
| 27930 | SCHOOL BREAKFAST AND LUNCH PGM | 29916 | PARTIAL REIMB. D.A.'S SALARY |
| 29253 | DATA PROCESSING PROGRAM | 29918 | PARTIAL REIMB. D.A.'S SALARY |
| 29255 | FAMILY COURT PRE KINDERGARTEN | 29919 | STATE AID BUS SUBSIDY GRANT |
| 29260 | EMPLOYMENT PREP. EDUC. | 29927 | PARTIAL REIMB. D.A.'S SALARY |
| 29261 | SOFTWARE AID | 29928 | PARTIAL REIMB. D.A.'S SALARY |
| 29262 | HARDWARE AID | 29970 | STATE AID |
| 29271 | COMMUNITY COLLEGE CHILD CARE | 29976 | RUNAWAY & HOMELESS YOUTH |
| 29275 | LIBRARY MATERIALS | 29978 | STATE AID-PENSION REIMBURSEMNT |
| 29280 | EDUCATION RELATED SUPPORT SVCS | 29982 | NYS DORMITORY AUTHORITY GRANT |
| 29290 | HIGH COST EXCESS COST AID | 30001 | SEMO- DISASTER RELIEF |

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| ----- | ----- | ----- | ----- |
| 30003 | OFFICER INDUCTION TRAINING SCH | 35904 | WILLIAMSBURGH BRIDGE PROJECT |
| 30008 | GASOLINE INSPECTIONS | 35995 | PRIVATE GRANT - PRIVATE TRANSPORTATION |
| 30053 | WATERFRONT STUDY | 35997 | TEA- FLUSHING AVENUE |
| 30254 | NYS CONSERVATION FUND | 36000 | TEA- CITY WIDE CONSTRUCTION PROJECT |
| 30255 | NYS DEC RECYCLING GRANT | 37921 | MHRA DIRECTLY OBSERVED THERAPY |
| 30262 | URBAN PARK SERV-URBAN FORES ED | 37925 | EDUCATION DEVELOPMENT CENTER |
| 30264 | N Y S LOCAL WATERFRONT REVITAL | 37929 | CLINICAL SCREENING PROGRAM |
| 30266 | NYC AMBIENT SURFACE WATER PROJ | 37941 | HEALTH RESEARCH INC. |
| 30272 | PRALLS ISLAND COLONIAL WATERBIRD NESTING | 37949 | AMERICAN CANCER SOCIETY |
| 30400 | STOP DRIVING WHILE INTOXICATED | 37951 | HHC - REIMBURSEMENT |
| 30402 | BUCKLE UP NEW YORK PROGRAM | 37952 | MEDICARE HEALTH CLINICS |
| 30406 | COMBAT AGGRESSIVE DRIVING PROGRAM | 39904 | ANNIE CASEY FOUNDATION |
| 30475 | BRONX RIVER | 41900 | PRIVATE GRANTS |
| 30476 | WATERFRONT PARKS | 41905 | CONSTRUCTION AUTHORITY |
| 30477 | PARKS RECREATION AND CONSERVATION | 41911 | NON RESIDENT PUPIL TUITION |
| 30551 | WIRELESS E 911 SURCHARGES | 41917 | DEPT. OF EDUCATION RETIREMENT SYSTEM |
| 30553 | INDIGENT LEGAL SERVICES FUND | 43900 | PRIVATE GRANTS |
| 30555 | STATE EMERGENCY AID | 43926 | THE BROOKDALE FOUNDATION |
| 30800 | NYC VETERANS SERVICE AGENCY | 43928 | HOUSING AUTHORITY POLICE GRANT |
| 30850 | NON-SECURE DETENTION SERVICES | 43929 | GUIDE-A-RIDE PROGRAM |
| 30851 | SECURE DETENTION SERVICES | 43935 | EAST RIVER ESPLANADE |
| 30855 | TRANSITIONAL INDEPENDENT LIVIN | 43942 | MUNICIPAL ARCHIVES REFERENCE |
| 30857 | NEW HOPE PROJECT | 43954 | NYC BRAC SECURITY PROGRAM |
| 30860 | STATE CAPITAL REIMBURSEMENT | 43958 | BATTERY PARK CITY PEP |
| 30901 | NATURAL HERITAGE TRUST #1 | 43973 | TOURISM PROMOTION PROJECT |
| 30906 | LOCAL GOVERNMENT RECORDS MGMT | 43999 | NYC HOUSING AUTHORITY SUPVISR |
| 30908 | LOWER MANHATTAN CONTSRUCT. COMMAND CNTR | 44002 | RETURN OF GRANT FUND ADMINIST |
| 30953 | EMERGENCY MEDICAL SERVICES PGM | 44010 | TA-FARE EVASION OVERTIME |
| 30955 | 911 GRANT | 44011 | COMMUNITY ORIENTED POLICING SV |
| 30959 | WATERFRONT-TOURISM-ENVIRON. -EDUC | 44023 | EARLY INTERVENTION INSURANCE |
| 31601 | COURT OPERATION + MAINTENANCE | 44038 | FORD WARRANTY PROGRAM |
| 31602 | COURT INTEREST REIMBURSEMENT | 44041 | A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT |
| 31603 | STATE APPELLATE COURTS | 44042 | NATURAL CLASSROOM EDUCATION PROGRAM |
| 31604 | TENANT WORK | 44044 | TURN 2 FOUNDATION |
| 31902 | MUNICIPAL LABOR COMM.REIMBURSE | 44048 | INTEREST EXCHANGE AGREEMENT |
| 31907 | MANAGEMENT WELFARE FUND | 44049 | GMC-CHEVROLET IMPALA |
| 31910 | OMLR DEFERRED COMPENSATION | 44055 | GIRLS REENTRY ASSISTANCE SUPPORT PGM |
| 31912 | PORT AUTHORITY | 44056 | WALLACE FOUNDATION PROGRAM |
| 31914 | ASSET FORFEITURE-PRIVATE | 44057 | SMART FUNDS |
| 31919 | COLLEGE WORK STUDY PRIVATE FND | 44058 | PORT AUTHORITY PROGRAM |
| 31920 | OMLR FLEXIBLE SPENDING PLAN | 44059 | HUDSON YARDS |
| 31921 | RYAN WHITE TITLE I CARE ACT | 44060 | PARKS RECREATION AND CONSERVATION |
| 31922 | RYAN WHITE-MHRA GRANT | 44500 | NYC HOUSING TRUST FUND - BPCA |
| 31924 | WATER AUTHORITY GRANT | 50000 | SECTION 8 ADMIN FEES - VOUCHER |
| 31925 | UNITED WAY PROGRAM | 50001 | SECTION 8 ADMIN FEES - MODERATE SRO |
| 31929 | UN COMMISSION | 50002 | SHELTER PLUS CARE |
| 31934 | TRANSITIONAL FINANCE AUTHORITY | 50003 | LOWER INCOME HOUSING ASSISTANCE PROGRAM |
| 31938 | HEALTH BENEFITS REIMBURSEMENT | 54000 | NYC STATE PER CAPITA ALLOCATN |
| 33908 | BAIL FEES FOR ALTERN TO INCAR | 55014 | OTHER FEDERAL-STATE ACTIONS |

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| 56001 | INTEREST INCOME - OTHER | 80961 | CAPITAL FUNDS-IFA |
| 56002 | INTEREST INCOME-MAC | 80962 | INTERFUND AGREEMENT -SEWERS |
| 56003 | INTEREST-DEBT SERVICE FUND | 80963 | INTERFUND AGREEMENT - PLANTS |
| 57000 | REIMBURSEMENT-OVERHEAD COSTS | 80965 | INTERFUND AGREEMENT - WSP |
| 60000 | RESERVE FED & STATE DISALLOW | 81001 | BRIDGES-IFA |
| 80220 | CAPITAL FUNDS-LAW DEPARTMENT | 81002 | IFA - TRAFFIC |
| 80481 | INTERFUND AGREEMENTS - BOLD | 81003 | IFA - HIGHWAYS |
| 80601 | INTERFUND AGREEMENT -WASTE WTR | 81004 | IFA MARINE & AVIATION |
| 80640 | CAPITAL FUNDS-MISC BUDGET | 81005 | IFA - RESURFACING |
| 80641 | CAPITAL FUNDS-IFA MISC BDGT | 81021 | CAPITAL FUNDS-IFA |
| 80861 | CAPITAL FUNDS-IFA | 81041 | CAPITAL FUNDS-IFA |
| 80881 | FISA-IFA | 99991 | LONG TERM SUSTAINABILITY PLAN |
| 80882 | IFA-CITYTIME | | |
| 80941 | CAPITAL FUNDS-IFA | | |



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
ADOPTED REVENUE BUDGET

FOR
FISCAL YEAR 2009

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| TAXES | | | |
| GENERAL PROPERTY TAXES | | | |
| 00001 REAL PROP TAX 1ST QUART | 5,767,058,000 | 6,155,591,000 | 388,533,000 |
| 00002 REAL PROP TAX 2ND QUART | 904,433,000 | 965,376,000 | 60,943,000 |
| 00003 REAL PROP TAX 3RD QUART | 5,737,586,000 | 6,124,123,000 | 386,537,000 |
| 00004 REAL PROP TAX 4TH QUART | 898,759,000 | 959,310,000 | 60,551,000 |
| 00021 REAL ESTATE TAX REFUNDS | 252,000,000- | 365,000,000- | 113,000,000- |
| 00022 PROPERTY TAX REBATE | 256,000,000- | 256,000,000- | |
| 00026 STATE AID SCHOOL TAX RELIEF | 142,200,000 | 136,000,000 | 6,200,000- |
| 00034 REAL PROPERTY TAX LIEN SALES | 33,000,000 | 38,000,000 | 5,000,000 |
| 00049 ACCRUED REAL ESTATE TAX REVENUE | 188,300,000 | 161,000,000 | 27,300,000- |
| REVENUE CLASS SUBTOTAL | 13,163,336,000 | 13,918,400,000 | 755,064,000 |
| GENERAL SALES TAX | | | |
| 00050 GENERAL SALES TAX | 4,834,000,000 | 4,666,000,000 | 168,000,000- |
| REVENUE CLASS SUBTOTAL | 4,834,000,000 | 4,666,000,000 | 168,000,000- |
| OTHER SALES AND USE TAX | | | |
| 00070 CIGARETTE TAX | 125,000,000 | 102,000,000 | 23,000,000- |
| 00073 COMMERCIAL MOTOR VEHICLE TAX | 49,000,000 | 46,000,000 | 3,000,000- |
| 00077 MORTGAGE TAX | 1,149,000,000 | 871,000,000 | 278,000,000- |
| 00079 AUTO USE TAX | 28,000,000 | 28,000,000 | |
| REVENUE CLASS SUBTOTAL | 1,351,000,000 | 1,047,000,000 | 304,000,000- |
| INCOME TAXES | | | |
| 00088 STATE AID PIT RELIEF SCHOOLAID | 1,113,000,000 | 1,118,000,000 | 5,000,000 |
| 00090 PERSONAL INCOME TAX | 9,989,897,000 | 8,612,206,000 | 1,377,691,000- |
| 00091 REFUNDS OF PERSONAL INCOME TAX | 1,389,000,000- | 1,261,000,000- | 128,000,000 |
| 00093 GENERAL CORPORATION TAX | 3,322,000,000 | 3,013,000,000 | 309,000,000- |
| 00094 REFUNDS OF GENERAL CORP TAX | 415,000,000- | 390,000,000- | 25,000,000 |
| 00095 FINANCIAL CORPORATION TAX | 908,000,000 | 774,000,000 | 134,000,000- |
| 00096 REFUNDS OF FINANCIAL CORP TAX | 152,000,000- | 127,000,000- | 25,000,000 |
| 00099 UNINCORPORATED BUSINESS INC TX | 1,911,000,000 | 1,737,000,000 | 174,000,000- |
| 00100 REFUNDS OF UNICORP BUSN TAX | 85,000,000- | 69,000,000- | 16,000,000 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 00102 PERS INC TAX CTY EMP NON-RES | 92,000,000 | 92,000,000 | |
| 00103 UTILITY TAX | 387,000,000 | 377,000,000 | 10,000,000- |
| REVENUE CLASS SUBTOTAL | 15,681,897,000 | 13,876,206,000 | 1,805,691,000- |
| OTHER TAXES | | | |
| 00110 PAYMENT IN LIEU OF TAXES | 185,537,000 | 170,300,000 | 15,237,000- |
| 00112 TAX ON OCCUPANCY OF HOTEL ROOM | 377,000,000 | 394,000,000 | 17,000,000 |
| 00113 TX ON COMMERCIAL RENTS - OCCUP | 550,000,000 | 566,000,000 | 16,000,000 |
| 00114 REFUNDS OF ALL OTHER TAXES | 28,200,000- | 24,000,000- | 4,200,000 |
| 00115 TAX ON HORSE RACE ADMISSIONS | 35,000 | 35,000 | |
| 00121 OFF TRACK BETTING - SURTAX | 17,890,000 | 4,250,000 | 13,640,000- |
| 00122 CONVEYANCE OF REAL PROPERTY TX | 1,423,000,000 | 1,063,000,000 | 360,000,000- |
| 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 | 4,500,000 | 4,000,000 | 500,000- |
| REVENUE CLASS SUBTOTAL | 2,559,762,000 | 2,207,585,000 | 352,177,000- |
| PENALTIES & INT ON DELINQ TAX | | | |
| 00033 INTEREST ON TAX RECEIVABLE | 30,000,000 | 30,000,000 | |
| 00130 PEN & INT-GEN PROP TAX | 13,000,000 | 13,000,000 | |
| 00134 REFUNDS ON PEN & INT-OTHER TAX | 3,000,000- | 5,000,000- | 2,000,000- |
| 00135 TAX AUDIT REVENUE..... | 1,038,635,000 | 577,135,000 | 461,500,000- |
| REVENUE CLASS SUBTOTAL | 1,078,635,000 | 615,135,000 | 463,500,000- |
| REVENUE CATEGORY SUBTOTAL | 38,668,630,000 | 36,330,326,000 | 2,338,304,000- |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 4,000,000 | 2,635,000 | 1,365,000- |
| REVENUE CLASS SUBTOTAL | 4,000,000 | 2,635,000 | 1,365,000- |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 65,000 | 65,000 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| REVENUE CLASS SUBTOTAL | 65,000 | 65,000 | |
| REVENUE CATEGORY SUBTOTAL | 4,065,000 | 2,700,000 | 1,365,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 655,000 | 335,000 | 320,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 5,900,000 | 2,170,000 | 3,730,000- |
| REVENUE CLASS SUBTOTAL | 6,555,000 | 2,505,000 | 4,050,000- |
| WATER AND SEWER CHARGES | | | |
| 00521 REIMBURSEMENT FROM WATER BOARD | 1,067,194,722 | 1,139,941,488 | 72,746,766 |
| 00522 PAYMENT FROM WATER BOARD | 139,539,000 | 178,626,000 | 39,087,000 |
| REVENUE CLASS SUBTOTAL | 1,206,733,722 | 1,318,567,488 | 111,833,766 |
| 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 | 1,317,825,301 | 1,425,491,067 | 107,665,766 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 8,000,000 | 7,085,000 | 915,000- |
| REVENUE CLASS SUBTOTAL | 8,000,000 | 7,085,000 | 915,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 8,000,000 | 7,085,000 | 915,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00846 AWARDS FROM LITIGATION | 551,580,000 | 142,973,000 | 408,607,000- |
| 00859 SUNDRIES | 753,009,622 | 300,499,452 | 452,510,170- |
| REVENUE CLASS SUBTOTAL | 1,304,589,622 | 443,472,452 | 861,117,170- |
| REVENUE CATEGORY SUBTOTAL | 1,304,589,622 | 443,472,452 | 861,117,170- |
| 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 | 289,268,345 | 277,349,871 | 11,918,474- |
| REVENUE CLASS SUBTOTAL | 289,330,845 | 277,349,871 | 11,980,974- |
| 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 | 1,383,048 | | 1,383,048- |
| 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 | 3,749,241 | | 3,749,241- |
| REVENUE CATEGORY SUBTOTAL | 300,339,613 | 284,612,085 | 15,727,528- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29970 STATE AID | 50,000 | | 50,000- |
| 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 | 1,181,900 | 1,160,707 | 21,193- |
| 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 | 11,977,564 | 8,023,000 | 3,954,564- |
| REVENUE CLASS SUBTOTAL | 11,977,564 | 8,023,000 | 3,954,564- |
| REVENUE CATEGORY SUBTOTAL | 16,350,829 | 9,364,707 | 6,986,122- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31907 MANAGEMENT WELFARE FUND | 401,188 | 401,188 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| 31910 OMLR DEFERRED COMPENSATION | 1,073,224 | 1,073,224 | |
| 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-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 90,000 | | 90,000- |
| REVENUE CLASS SUBTOTAL | 90,000 | | 90,000- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,211,906 | 217,097 | 994,809- |
| 44002 RETURN OF GRANT FUND ADMINIST | 8,000,000 | 8,000,000 | |
| REVENUE CLASS SUBTOTAL | 9,211,906 | 8,217,097 | 994,809- |
| REVENUE CATEGORY SUBTOTAL | 12,724,917 | 11,594,149 | 1,130,768- |
| UNRESTRICTED STATE & FED AID | | | |
| UNRESTRICT STATE & FED AID | | | |
| 54000 NYC STATE PER CAPITA ALLOCATN | 242,089,668 | 327,389,668 | 85,300,000 |
| REVENUE CLASS SUBTOTAL | 242,089,668 | 327,389,668 | 85,300,000 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| COLLECTED INTGOVT AID | | | |
| 55014 OTHER FEDERAL-STATE ACTIONS | 12,407,069 | 12,407,069 | |
| REVENUE CLASS SUBTOTAL | 12,407,069 | 12,407,069 | |
| REVENUE CATEGORY SUBTOTAL | 254,496,737 | 339,796,737 | 85,300,000 |
| DISALLOWANCE CAT. GRANTS | | | |
| DISALLOW CATEGORICAL GRANTS | | | |
| 60000 RESERVE FED & STATE DISALLOW | 15,000,000- | 15,000,000- | |
| REVENUE CLASS SUBTOTAL | 15,000,000- | 15,000,000- | |
| REVENUE CATEGORY SUBTOTAL | 15,000,000- | 15,000,000- | |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80640 CAPITAL FUNDS-MISC BUDGET | 175,000 | 175,000 | |
| 80641 CAPITAL FUNDS-IFA MISC BDGT | 35,000,000 | 35,000,000 | |
| 80861 CAPITAL FUNDS-IFA | 1,041,000 | 1,041,000 | |
| REVENUE CLASS SUBTOTAL | 36,216,000 | 36,216,000 | |
| REVENUE CATEGORY SUBTOTAL | 36,216,000 | 36,216,000 | |
| ANTICIPATED REVENUE INCREASES | | | |
| ANTICIPATED REVENUE INCREASES | | | |
| 99991 LONG TERM SUSTAINABILITY PLAN | | 3,046,000- | 3,046,000- |
| REVENUE CLASS SUBTOTAL | | 3,046,000- | 3,046,000- |
| REVENUE CATEGORY SUBTOTAL | | 3,046,000- | 3,046,000- |
| MAYORALTY | 41,908,238,019 | 38,872,612,197 | 3,035,625,822- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 55,000 | 55,000 | |
| REVENUE CLASS SUBTOTAL | 55,000 | 55,000 | |
| REVENUE CATEGORY SUBTOTAL | 55,000 | 55,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 60,000 | 60,000 | |
| 00859 SUNDRIES | 1,000 | 1,000 | |
| REVENUE CLASS SUBTOTAL | 61,000 | 61,000 | |
| REVENUE CATEGORY SUBTOTAL | 61,000 | 61,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| HEALTH & HUMAN SERVICES | | | |
| 15614 Help America Vote Act | 85,000 | | 85,000- |
| REVENUE CLASS SUBTOTAL | 85,000 | | 85,000- |
| REVENUE CATEGORY SUBTOTAL | 85,000 | | 85,000- |
| BOARD OF ELECTIONS | 201,000 | 116,000 | 85,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| 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 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |
| STATE GRANTS-CATEGORICAL | | | |
| ENVIRONMENTAL CONSERVATION | | | |
| 30264 N Y S LOCAL WATERFRONT REVITAL | 475,000 | | 475,000- |
| REVENUE CLASS SUBTOTAL | 475,000 | | 475,000- |
| REVENUE CATEGORY SUBTOTAL | 475,000 | | 475,000- |
| BOROUGH PRESIDENT - MANHATTAN | 1,360,666 | 194,000 | 1,166,666- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 557,948 | | 557,948- |
| REVENUE CLASS SUBTOTAL | 557,948 | | 557,948- |
| 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 | 1,240,088 | | 1,240,088- |
| 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 | 1,385,475 | 93,000 | 1,292,475- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 143,500 | 143,500 | |
| REVENUE CLASS SUBTOTAL | 143,500 | 143,500 | |
| REVENUE CATEGORY SUBTOTAL | 143,500 | 143,500 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04230 ARREST POLICIES&ENFORCEMENT PROTECTION | 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | | | |
| NONGOV'T 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 775,000 | 145,000 | 630,000- |
| REVENUE CLASS SUBTOTAL | 775,000 | 145,000 | 630,000- |
| 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 | 1,045,054 | 357,854 | 687,200- |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 56001 INTEREST INCOME - OTHER | 308,000,000 | 64,030,000 | 243,970,000- |
| 56003 INTEREST-DEBT SERVICE FUND | 48,000,000 | 18,010,000 | 29,990,000- |
| REVENUE CLASS SUBTOTAL | 356,000,000 | 82,040,000 | 273,960,000- |
| REVENUE CATEGORY SUBTOTAL | 356,000,000 | 82,040,000 | 273,960,000- |
| OFFICE OF THE COMPTROLLER | 365,443,399 | 90,796,199 | 274,647,200- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 1,769,984 | | 1,769,984- |
| 03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS | 2,791,487 | 1,566,676 | 1,224,811- |
| 03267 CITIZEN CORPS | 160,318 | | 160,318- |
| 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 | 20,599,053 | 1,566,676 | 19,032,377- |
| REVENUE CATEGORY SUBTOTAL | 20,599,053 | 1,566,676 | 19,032,377- |
| 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 | 41,345 | | 41,345- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CLASS SUBTOTAL | 41,345 | | 41,345- |
| REVENUE CATEGORY SUBTOTAL | 41,345 | | 41,345- |
| DEPARTMENT OF EMERGENCY MANAGEMENT | 23,117,882 | 1,566,676 | 21,551,206- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 532,134 | 532,134 | |
| 00595 OTHER SERVICES/FEES | 2,990,277 | 1,943,000 | 1,047,277- |
| REVENUE CLASS SUBTOTAL | 3,522,411 | 2,475,134 | 1,047,277- |
| REVENUE CATEGORY SUBTOTAL | 3,522,411 | 2,475,134 | 1,047,277- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 1,500,000 | 1,403,000 | 97,000- |
| REVENUE CLASS SUBTOTAL | 1,500,000 | 1,403,000 | 97,000- |
| REVENUE CATEGORY SUBTOTAL | 1,500,000 | 1,403,000 | 97,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00820 SALES OF CITY REAL PROPERTY | 355,000 | 275,000 | 80,000- |
| 00846 AWARDS FROM LITIGATION | 108,900,000 | 14,759,000 | 94,141,000- |
| 00859 SUNDRIES | 9,920,000 | 10,300,000 | 380,000 |
| REVENUE CLASS SUBTOTAL | 119,175,000 | 25,334,000 | 93,841,000- |
| REVENUE CATEGORY SUBTOTAL | 119,175,000 | 25,334,000 | 93,841,000- |
| 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| 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 | 2,007,179 | 2,010,086 | 2,907 |
| REVENUE CLASS SUBTOTAL | 2,007,179 | 2,010,086 | 2,907 |
| REVENUE CATEGORY SUBTOTAL | 2,007,179 | 2,010,086 | 2,907 |
| LAW DEPARTMENT | 127,929,114 | 31,659,244 | 96,269,870- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |



ADOPTED BUDGET - FY09
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-----------------------------|---------------------------|----------------------------------|---------------------------|
| DEPARTMENT OF CITY PLANNING | 6,868,768 | 3,574,474 | 3,294,294- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 2,219,000 | 2,245,740 | 26,740 |
| REVENUE CLASS SUBTOTAL | 2,219,000 | 2,245,740 | 26,740 |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 3,209,108 | 2,551,108 | 658,000- |
| 00595 OTHER SERVICES/FEES | 1,028,797 | 170,797 | 858,000- |
| 00596 INTRA-CITY RENTALS | 364,169 | 365,764 | 1,595 |
| REVENUE CLASS SUBTOTAL | 4,602,074 | 3,087,669 | 1,514,405- |
| REVENUE CATEGORY SUBTOTAL | 6,821,074 | 5,333,409 | 1,487,665- |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 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 | 8,189,175 | 6,444,405 | 1,744,770- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00460 EDUCATION SERVICES/FEES | 20,222,177 | 20,073,968 | 148,209- |
| REVENUE CLASS SUBTOTAL | 20,222,177 | 20,073,968 | 148,209- |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 3,200,000 | 3,200,000 | |
| 00595 OTHER SERVICES/FEES | 9,933,283 | 8,011,026 | 1,922,257- |
| 00596 INTRA-CITY RENTALS | 757,371 | 772,767 | 15,396 |
| REVENUE CLASS SUBTOTAL | 13,890,654 | 11,983,793 | 1,906,861- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 30,566,000 | 28,000,000 | 2,566,000- |
| REVENUE CLASS SUBTOTAL | 30,566,000 | 28,000,000 | 2,566,000- |
| REVENUE CATEGORY SUBTOTAL | 64,678,831 | 60,057,761 | 4,621,070- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 16,350,000 | 9,800,000 | 6,550,000- |
| REVENUE CLASS SUBTOTAL | 16,350,000 | 9,800,000 | 6,550,000- |
| REVENUE CATEGORY SUBTOTAL | 16,350,000 | 9,800,000 | 6,550,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| AGRICULTURE | | | |
| 13901 SCHOOL LUNCH | 17,816,855 | 19,475,884 | 1,659,029 |
| 13902 FREE & REDUCED PRICE LUNCH | 239,694,480 | 245,018,558 | 5,324,078 |
| 13907 SCHOOL BREAKFAST PROGRAM | 46,730,606 | 47,709,558 | 978,952 |
| 13919 SUMMER FEEDING PROGRAM | 18,108,427 | 18,108,427 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CLASS SUBTOTAL | 322,350,368 | 330,312,427 | 7,962,059 |
| 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 | 19,104,738 | 19,104,738 | |
| 13910 BILINGUAL EDUCATION | 640,729 | 640,729 | |
| 13912 ECIA CHAPTER I | 795,800,000 | 795,800,000 | |
| 13914 SPECIAL GRANTS MISC | 25,000,000 | 25,000,000 | |
| 13915 E H A PART-B | 261,707,000 | 261,707,000 | |
| 13916 IMPACT AID | 5,000,000 | 5,000,000 | |
| 13924 ECIA CHAPTER II BLOCK GRANT | 3,558,475 | 3,558,475 | |
| 13926 ESEA TITLE II MATH + SCIENCE | 143,075,042 | 134,404,235 | 8,670,807- |
| 13927 MAGNET SCHOOL MONEY-FEDERAL F | 8,284,820 | 8,284,820 | |
| 13928 DRUG FREE SCHOOLS AID | 17,137,694 | 17,137,694 | |
| 13930 ESEA TITLE III | 14,202,182 | 14,202,182 | |
| 13935 COMMITTEE ON PRE-SCHOOL SPECIAL ED | 3,246,332 | 3,246,332 | |
| 13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH | 1,927,020 | 1,927,020 | |
| 13937 EVEN START STATE EDUCATIONAL AGENCIES | 1,078,023 | 1,078,023 | |
| 13939 COMMUNITY LEARNING CENTERS | 22,469,740 | 22,469,740 | |
| 13941 TITLE III-LEP & IMMIGRATION STUDENT | 34,150,327 | 34,150,327 | |
| 13942 MATHEMATICS AND SCIENCE PARTNERSHIP | 6,567,845 | 6,567,845 | |
| 13943 EDUCATION TECHNOLOGY STATE GRANTS | 4,481,494 | 4,481,494 | |
| 13944 READING FIRST STATE GRANT | 36,039,674 | 36,039,674 | |
| 13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS | 20,821,544 | 20,821,544 | |
| REVENUE CLASS SUBTOTAL | 1,424,292,679 | 1,415,621,872 | 8,670,807- |
| 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 | 1,778,530,600 | 1,760,821,852 | 17,708,748- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 402,449 | 2,037,814 | 1,635,365 |
| 27904 SPECIFIC PROGRAMS/WELFARE ED | 921,688 | 1,542,200 | 620,512 |
| 27906 SPECIAL GRANTS-MISCELLANEOUS | 15,000,000 | 14,779,402 | 220,598- |
| 27907 P.S. AID/TEXTBOOKS | 73,870,612 | 73,286,073 | 584,539- |
| 27920 BUILDING AID | 19,659,519 | 15,638,941 | 4,020,578- |
| 27921 TRANSPORTATION AID | 466,957,195 | 489,877,000 | 22,919,805 |
| 27923 PRIVATE EXCESS COST AID | 129,113,110 | 121,202,592 | 7,910,518- |
| 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 | 366,945,853 | 401,448,447 | 34,502,594 |
| 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 | 225,749,285 | 237,036,837 | 11,287,552 |
| 29292 CHAPTER 721 REIMBURSEMENT C | 5,600,000 | 11,600,000 | 6,000,000 |
| 29295 HANDICAP.PUPIL-SUMMER SCHOOL | 122,968,335 | 115,000,000 | 7,968,335- |
| 29356 TEACHER CENTER PROGRAM | 20,000,000 | 14,057,000 | 5,943,000- |
| 29358 FOUNDATION AID | 5,526,989,228 | 6,132,478,872 | 605,489,644 |
| 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 | 435,118,876 | 389,340,512 | 45,778,364- |
| 29606 BUILDING AID FOR LEASES | 28,740,579 | 28,740,579 | |
| 29614 UNIVERSAL PREKINDERGARTEN | 211,905,854 | 248,149,384 | 36,243,530 |
| 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 | 7,935,089,171 | 8,508,672,559 | 573,583,388 |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 394,801 | 334,801 | 60,000- |
| REVENUE CLASS SUBTOTAL | 394,801 | 334,801 | 60,000- |
| ALCOHOL AND SUBSTANCE ABUSE | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| 23902 SCHOOL PROGRAM GRANT | 4,814,190 | 4,814,190 | |
| REVENUE CLASS SUBTOTAL | 4,814,190 | 4,814,190 | |
| REVENUE CATEGORY SUBTOTAL | 7,940,298,162 | 8,513,821,550 | 573,523,388 |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 45,000,000 | 23,463,707 | 21,536,293- |
| 41905 CONSTRUCTION AUTHORITY | 20,072,402 | 8,000,000 | 12,072,402- |
| 41911 NON RESIDENT PUPIL TUITION | 4,342,000 | 3,317,970 | 1,024,030- |
| 41917 DEPT. OF EDUCATION RETIREMENT SYSTEM | 4,487,426 | 4,487,426 | |
| REVENUE CLASS SUBTOTAL | 73,901,828 | 39,269,103 | 34,632,725- |
| REVENUE CATEGORY SUBTOTAL | 73,901,828 | 39,269,103 | 34,632,725- |
| DEPARTMENT OF EDUCATION | 9,873,759,421 | 10,383,770,266 | 510,010,845 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00461 HIGHER EDUC SER/FEES COMM COLL | 188,602,000 | 188,602,000 | |
| REVENUE CLASS SUBTOTAL | 188,602,000 | 188,602,000 | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 53,209,245 | 13,042,458 | 40,166,787- |
| REVENUE CLASS SUBTOTAL | 53,209,245 | 13,042,458 | 40,166,787- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 2,300,000 | 2,300,000 | |
| REVENUE CLASS SUBTOTAL | 2,300,000 | 2,300,000 | |
| REVENUE CATEGORY SUBTOTAL | 244,111,245 | 203,944,458 | 40,166,787- |
| 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 4,539,000 | 4,819,000 | 280,000 |
| 29355 COLLEGE DISCOVERY PROGRAM | 881,265 | 881,265 | |
| REVENUE CLASS SUBTOTAL | 9,585,265 | 9,865,265 | 280,000 |
| MISCELLANEOUS | | | |
| 27909 STATE AID-COMMUNITY COLLEGES | 164,512,500 | 166,117,550 | 1,605,050 |
| 27912 STATE AID-SENIOR COLLEGES | 35,000,000 | 35,000,000 | |
| REVENUE CLASS SUBTOTAL | 199,512,500 | 201,117,550 | 1,605,050 |
| REVENUE CATEGORY SUBTOTAL | 209,097,765 | 210,982,815 | 1,885,050 |
| 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 | 456,094,010 | 417,612,273 | 38,481,737- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 3,250,000 | 3,000,000 | 250,000- |
| REVENUE CLASS SUBTOTAL | 3,250,000 | 3,000,000 | 250,000- |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 1,000,000 | 825,000 | 175,000- |
| REVENUE CLASS SUBTOTAL | 1,000,000 | 825,000 | 175,000- |
| REVENUE CATEGORY SUBTOTAL | 4,250,000 | 3,825,000 | 425,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 29,406,000 | 27,206,000 | 2,200,000- |
| 00472 PARKING METER REVENUES | 586,000 | 586,000 | |
| REVENUE CLASS SUBTOTAL | 29,992,000 | 27,792,000 | 2,200,000- |
| INTRA-CITY CHARGES | | | |
| 00573 AUTO FUEL SUPPLIES | 12,000 | 12,000 | |
| 00579 TELEPHONE | 1 | 6,560,000 | 6,559,999 |
| 00592 EDUCATION SERVICES/FEES | 204,085,822 | 204,085,822 | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 28,088 | 28,088 | |
| 00595 OTHER SERVICES/FEES | 358,860 | 312,609 | 46,251- |
| REVENUE CLASS SUBTOTAL | 204,484,771 | 210,998,519 | 6,513,748 |
| REVENUE CATEGORY SUBTOTAL | 234,476,771 | 238,790,519 | 4,313,748 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00847 E-911 SURCHARGES | 42,000,000 | 42,000,000 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| 00848 WIRELESS /CELL PHONE SURCHARGES | 18,000,000 | 17,500,000 | 500,000- |
| 00859 SUNDRIES | 9,250,000 | 9,000,000 | 250,000- |
| REVENUE CLASS SUBTOTAL | 69,250,000 | 68,500,000 | 750,000- |
| REVENUE CATEGORY SUBTOTAL | 69,250,000 | 68,500,000 | 750,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04028 ENFORCEMENT OVERTIME DRUG | 3,083,712 | 702,500 | 2,381,212- |
| 04099 FEDERAL ASSET FORFEITURE | 134,400 | | 134,400- |
| 04139 WEED AND SEED PROJECT | 114,940 | | 114,940- |
| 04166 COPS UNIVERSAL HIRING | 1,107,087 | | 1,107,087- |
| 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 | 1,861,726 | | 1,861,726- |
| 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 | 3,353,255 | 2,551,448 | 801,807- |
| 04263 COMMUNITY CAPACITY DEVELOPMENT | 60,946 | | 60,946- |
| 04265 SERVICES FOR TRAFFICKING VICTIMS | 379,594 | | 379,594- |
| REVENUE CLASS SUBTOTAL | 16,674,208 | 3,253,948 | 13,420,260- |
| 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 170,142,553 | 18,253,948 | 151,888,605- |
| 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 | 791,347 | | 791,347- |
| REVENUE CLASS SUBTOTAL | 13,260,164 | 12,328,173 | 931,991- |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 8,770,745 | 5,800,000 | 2,970,745- |
| REVENUE CLASS SUBTOTAL | 8,770,745 | 5,800,000 | 2,970,745- |
| TAXATION AND FINANCE | | | |
| 29905 REIMBURSEMENT OF RETIREES | 500,000 | 500,000 | |
| REVENUE CLASS SUBTOTAL | 500,000 | 500,000 | |
| REVENUE CATEGORY SUBTOTAL | 33,644,787 | 19,360,181 | 14,284,606- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31914 ASSET FORFEITURE-PRIVATE | 12,079,807 | | 12,079,807- |
| REVENUE CLASS SUBTOTAL | 12,079,807 | | 12,079,807- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| NONGOV'T 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- |
| NONGOV'T GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,400,490 | | 1,400,490- |
| 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 WARRANT PROGRAM | 140,566 | | 140,566- |
| 44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT | 44,408 | | 44,408- |
| 44049 GMC-CHEVROLET IMPALA | 825,069 | | 825,069- |
| REVENUE CLASS SUBTOTAL | 77,379,765 | 69,082,461 | 8,297,304- |
| REVENUE CATEGORY SUBTOTAL | 106,121,399 | 69,082,461 | 37,038,938- |
| 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 | 619,682,509 | 419,609,108 | 200,073,401- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 2,042,000 | 1,137,000 | 905,000- |
| REVENUE CLASS SUBTOTAL | 2,042,000 | 1,137,000 | 905,000- |
| REVENUE CATEGORY SUBTOTAL | 2,042,000 | 1,137,000 | 905,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 66,956,000 | 68,089,000 | 1,133,000 |
| REVENUE CLASS SUBTOTAL | 66,956,000 | 68,089,000 | 1,133,000 |
| 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 | 77,299,349 | 78,832,349 | 1,533,000 |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| 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 | 10,629,063 | | 10,629,063- |
| REVENUE CLASS SUBTOTAL | 33,025,040 | 12,804,308 | 20,220,732- |
| REVENUE CATEGORY SUBTOTAL | 64,582,841 | 16,230,010 | 48,352,831- |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 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 | 150,917,529 | 145,594,346 | 5,323,183- |
| REVENUE CLASS SUBTOTAL | 150,917,529 | 145,594,346 | 5,323,183- |
| REVENUE CATEGORY SUBTOTAL | 151,134,827 | 145,912,208 | 5,222,619- |
| FIRE DEPARTMENT | 326,228,268 | 274,155,366 | 52,072,902- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 2,155,000 | 1,200,000 | 955,000- |
| REVENUE CLASS SUBTOTAL | 2,155,000 | 1,200,000 | 955,000- |
| HEALTH AND HUMAN SERVICES | | | |
| 11914 TANF - FRINGE BENEFITS | 26,189,899 | 24,974,096 | 1,215,803- |
| 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 | 14,831,186 | 15,168,279 | 337,093 |
| 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 | 70,301,902 | 75,926,887 | 5,624,985 |
| 11962 ADOPTION ASSISTANCE | 176,211,588 | 176,211,588 | |
| 11963 INDEPENDENT LIVING | 7,659,602 | 7,659,602 | |
| 11966 CHILD CARE & DEVEL.BLOCK GRANT | 443,502,644 | 443,502,644 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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) | 149,593 | 98,858 | 50,735- |
| 11982 ADOPTION ASSISTANCE - ADMINISTRATION | 499,493 | 499,657 | 164 |
| 11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS | 23,331,962 | 23,168,934 | 163,028- |
| 11991 TANF-EAF SET ASIDE FOR CHILD WELFARE | 77,292,687 | 76,219,343 | 1,073,344- |
| 11992 TANF-EAF FOR J D/ PINS | 5,000,000 | 5,000,000 | |
| 11994 SOC SERV BLOCK GRANT TITLE XX OTHER | 23,049,000 | 23,049,000 | |
| 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 | 1,257,416,928 | 1,267,534,744 | 10,117,816 |
| 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 | 1,260,087,451 | 1,268,848,362 | 8,760,911 |
| 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 | 32,164,921 | 26,090,096 | 6,074,825- |
| 25913 STATE DOSS FRINGE BENEFITS | 39,996,801 | 31,093,316 | 8,903,485- |
| 26063 FOSTER CARE BLOCK GRANT | 229,979,984 | 238,669,233 | 8,689,249 |
| 26065 PROTECTIVE SERVICES | | 444,981 | 444,981 |
| 26066 ADOPTION | 155,918,539 | 155,918,539 | |
| 26067 JD-PINS REMANDS | 2,970,000 | 2,970,000 | |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 507,500 | 507,500 | |
| 26070 TANF-EMERGENCY ASSIST FAMILIES | 7,378,910 | 7,575,699 | 196,789 |
| 26086 EMERGENCY INCOME MAINTANCE ADM | 451,093 | 451,093 | |
| 26087 MEDICAL ASSISTANCE ADMINISTRAT | 112,521 | 46,051 | 66,470- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 26090 STATE PREVENTIVE SERVICES | 268,303,405 | 224,950,440 | 43,352,965- |
| REVENUE CLASS SUBTOTAL | 737,783,674 | 688,716,948 | 49,066,726- |
| REVENUE CATEGORY SUBTOTAL | 737,843,674 | 688,716,948 | 49,126,726- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 29,457 | | 29,457- |
| REVENUE CLASS SUBTOTAL | 29,457 | | 29,457- |
| REVENUE CATEGORY SUBTOTAL | 29,457 | | 29,457- |
| ADMIN FOR CHILDREN'S SERVICES | 2,012,532,626 | 1,977,141,354 | 35,391,272- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 12,334,510 | 1,088,965 | 11,245,545- |
| REVENUE CLASS SUBTOTAL | 12,334,510 | 1,088,965 | 11,245,545- |
| REVENUE CATEGORY SUBTOTAL | 12,334,510 | 1,313,965 | 11,020,545- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 35,007,667 | 35,526,850 | 519,183 |
| REVENUE CLASS SUBTOTAL | 35,007,667 | 35,526,850 | 519,183 |
| REVENUE CATEGORY SUBTOTAL | 35,007,667 | 35,526,850 | 519,183 |
| 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 | 67,954,749 | 68,827,164 | 872,415 |
| 11914 TANF - FRINGE BENEFITS | 91,570,288 | 91,570,288 | |
| 11919 MEDICAL ASSISTANCE PROGRAM | 108,922,395 | 52,153,360 | 56,769,035- |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 317,299,632 | 299,796,459 | 17,503,173- |
| 11958 TANF--EMERGENCY ASSISTANCE | 11,257,710 | 9,759,468 | 1,498,242- |
| 11967 TITLE XX SOC.SERV.BLOCK GRANT | 34,435,677 | 34,435,677 | |
| 11968 TEMP.ASST NEEDY FAMILY 100%FED | 1,401,000 | 2,888,000 | 1,487,000 |
| 11969 FOOD STAMP EMPLOY.& TRAINING | 84,606,640 | 76,523,834 | 8,082,806- |
| 11971 FOOD STAMPS | | 3,340,141 | 3,340,141 |
| 11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID) | 140,687,101 | 148,097,749 | 7,410,648 |
| 11981 CHILD SUPPORT ADMINISTRATION | 45,971,494 | 46,171,186 | 199,692 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| 11983 TRAINING | | 497,923 | 497,923 |
| 11985 TANF EMPLOYMENT ADMINISTRATION | 80,473,373 | 74,831,932 | 5,641,441- |
| 11986 FOOD STAMP ADMINISTRATION | 92,389,155 | 76,886,865 | 15,502,290- |
| 11987 SPECIAL PROJECTS | 546,204 | | 546,204- |
| 11988 TANF-SAFETY NET | 36,892,000 | 36,502,000 | 390,000- |
| REVENUE CLASS SUBTOTAL | 1,145,182,780 | 1,045,776,137 | 99,406,643- |
| 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 | 261,051 | | 261,051- |
| REVENUE CLASS SUBTOTAL | 261,051 | | 261,051- |
| REVENUE CATEGORY SUBTOTAL | 1,175,436,130 | 1,075,168,436 | 100,267,694- |
| STATE GRANTS-CATEGORICAL | | | |
| SOCIAL SERVICES | | | |
| 23900 MEDICAID-HEALTH & MEDICAL CARE | 108,922,395 | 83,203,330 | 25,719,065- |
| 25911 PERSONAL SERVICES REIMB | 135,949,206 | 117,019,110 | 18,930,096- |
| 25912 ADMINISTRATIVE EXP REIMB | 214,000 | 214,000 | |
| 25913 STATE DOSS FRINGE BENEFITS | 53,314,026 | 53,314,026 | |
| 26009 SHELTER CONTRACTS "584" | 3,900,000 | 3,900,000 | |
| 26064 CHILD CARE & DEVEL.BLOCK GRANT | 51,665 | 51,665 | |
| 26065 PROTECTIVE SERVICES | 13,502,323 | 20,992,680 | 7,490,357 |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 141,532,409 | 132,929,098 | 8,603,311- |
| 26070 TANF-EMERGENCY ASSIST FAMILIES | 4,101,205 | 3,375,816 | 725,389- |
| 26071 SAFETY-NET | 303,017,790 | 304,506,194 | 1,488,404 |
| 26072 WORK NOW | 123,490,005 | 121,616,005 | 1,874,000- |
| 26075 100% STATE | 362,958 | 362,958 | |
| 26076 ADMINISTRATION | 46,637,399 | | 46,637,399- |
| 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 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 26087 MEDICAL ASSISTANCE ADMINISTRAT | 140,841,836 | 152,424,019 | 11,582,183 |
| 26088 CHILD SUPPORT ADMINISTRATION | 10,822,861 | 9,572,557 | 1,250,304- |
| 26091 IVF-JOBS ADMINISTRATION | 42,978,020 | 42,978,020 | |
| 26095 SPECIAL PROJECTS | 275,000 | | 275,000- |
| REVENUE CLASS SUBTOTAL | 1,132,145,098 | 1,050,956,901 | 81,188,197- |
| REVENUE CATEGORY SUBTOTAL | 1,132,145,098 | 1,050,956,901 | 81,188,197- |
| DEPARTMENT OF SOCIAL SERVICES | 2,354,923,405 | 2,162,966,152 | 191,957,253- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 8,221,054 | 8,221,054 | |
| 11950 SUPPORTIVE HOUSING PROGRAM | 156,144 | 156,144 | |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 94,792,589 | 88,294,220 | 6,498,369- |
| 11958 TANF--EMERGENCY ASSISTANCE | 3,000,000 | 3,000,000 | |
| REVENUE CLASS SUBTOTAL | 148,474,789 | 141,976,420 | 6,498,369- |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 8,216,314 | | 8,216,314- |
| REVENUE CLASS SUBTOTAL | 8,216,314 | | 8,216,314- |
| REVENUE CATEGORY SUBTOTAL | 156,691,103 | 141,976,420 | 14,714,683- |
| 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 | 1,991,043 | 1,991,043 | |
| 26003 SHELTERS | 9,769,240 | 9,468,397 | 300,843- |
| 26009 SHELTER CONTRACTS "584" | 97,534,999 | 87,403,998 | 10,131,001- |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 51,796,646 | 49,001,083 | 2,795,563- |
| 26070 TANF-EMERGENCY ASSIST FAMILIES | 1,500,000 | 1,500,000 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 26071 SAFETY-NET | 61,064,841 | 53,747,692 | 7,317,149- |
| REVENUE CLASS SUBTOTAL | 241,967,650 | 221,423,093 | 20,544,557- |
| REVENUE CATEGORY SUBTOTAL | 241,967,650 | 221,423,093 | 20,544,557- |
| DEPARTMENT OF HOMELESS SERVICES | 446,673,860 | 450,988,728 | 4,314,868 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 11,115,000 | 5,557,500 | 5,557,500- |
| REVENUE CLASS SUBTOTAL | 11,115,000 | 5,557,500 | 5,557,500- |
| 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 | 11,616,469 | 6,043,969 | 5,572,500- |
| 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 | 25,000 | 8,000 | 17,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 00859 SUNDRIES | 6,929,000 | 6,491,000 | 438,000- |
| REVENUE CLASS SUBTOTAL | 6,954,000 | 6,499,000 | 455,000- |
| REVENUE CATEGORY SUBTOTAL | 6,954,000 | 6,499,000 | 455,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| AGRICULTURE | | | |
| 13918 SCHOOL LUNCH-PRISONS | 900,000 | 900,000 | |
| 13920 SCHOOL BRKFST PROGRAM-PRISONS | 670,000 | 670,000 | |
| REVENUE CLASS SUBTOTAL | 1,570,000 | 1,570,000 | |
| HEALTH AND HUMAN SERVICES | | | |
| 13016 SSI BOUNTY PAYMENTS | 754,000 | 754,000 | |
| REVENUE CLASS SUBTOTAL | 754,000 | 754,000 | |
| JUSTICE | | | |
| 04197 STATE CRIMINAL ALIENS ASSISTAN | 19,214,417 | 19,214,417 | |
| 04213 BULLETPROOF VEST PROGRAM | 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 | 19,968,265 | 19,214,417 | 753,848- |
| REVENUE CATEGORY SUBTOTAL | 22,292,265 | 21,538,417 | 753,848- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 36,457 | | 36,457- |
| REVENUE CLASS SUBTOTAL | 36,457 | | 36,457- |
| CORRECTIONAL SERVICES | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 261,518 | | 261,518- |
| REVENUE CLASS SUBTOTAL | 261,518 | | 261,518- |
| REVENUE CATEGORY SUBTOTAL | 20,334,887 | 19,847,000 | 487,887- |
| 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 | 5,392,000 | 3,650,000 | 1,742,000- |
| REVENUE CLASS SUBTOTAL | 5,392,000 | 3,650,000 | 1,742,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 5,489,240 | 3,650,000 | 1,839,240- |
| DEPARTMENT OF CORRECTION | 67,151,861 | 59,320,886 | 7,830,975- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 124,265,283 | 124,265,283 | |
| REVENUE CLASS SUBTOTAL | 124,265,283 | 124,265,283 | |
| REVENUE CATEGORY SUBTOTAL | 124,265,283 | 124,265,283 | |
| PENSION CONTRIBUTIONS | 124,265,283 | 124,265,283 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 111,000 | | 111,000- |
| REVENUE CLASS SUBTOTAL | 111,000 | | 111,000- |
| REVENUE CATEGORY SUBTOTAL | 111,000 | | 111,000- |
| STATE GRANTS-CATEGORICAL | | | |
| STATE | | | |
| 30553 INDIGENT LEGAL SERVICES FUND | 44,688,866 | 33,249,000 | 11,439,866- |
| REVENUE CLASS SUBTOTAL | 44,688,866 | 33,249,000 | 11,439,866- |
| REVENUE CATEGORY SUBTOTAL | 44,688,866 | 33,249,000 | 11,439,866- |
| 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-HIGHWAYS & STS | | | |
| 35995 PRIVATE GRANT - PRIVATE TRANSPORTATION | 27,487,990 | | 27,487,990- |
| REVENUE CLASS SUBTOTAL | 27,487,990 | | 27,487,990- |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 43900 PRIVATE GRANTS | 189,869,453 | 189,869,453 | |
| REVENUE CLASS SUBTOTAL | 189,869,453 | 189,869,453 | |
| REVENUE CATEGORY SUBTOTAL | 267,562,883 | 241,994,376 | 25,568,507- |
| MISCELLANEOUS | 312,362,749 | 275,243,376 | 37,119,373- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44048 INTEREST EXCHANGE AGREEMENT | 101,507,926 | 128,089,288 | 26,581,362 |
| REVENUE CLASS SUBTOTAL | 101,507,926 | 128,089,288 | 26,581,362 |
| REVENUE CATEGORY SUBTOTAL | 101,507,926 | 128,089,288 | 26,581,362 |
| DEBT SERVICE | 101,507,926 | 128,089,288 | 26,581,362 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00201 MARRIAGE LICENSES | 2,296,000 | 1,896,000 | 400,000- |
| REVENUE CLASS SUBTOTAL | 2,296,000 | 1,896,000 | 400,000- |
| REVENUE CATEGORY SUBTOTAL | 2,296,000 | 1,896,000 | 400,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 2,450,000 | 2,351,000 | 99,000- |
| REVENUE CLASS SUBTOTAL | 2,450,000 | 2,351,000 | 99,000- |
| REVENUE CATEGORY SUBTOTAL | 2,450,000 | 2,351,000 | 99,000- |
| CITY CLERK | 4,746,000 | 4,247,000 | 499,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 1,350,000 | 1,000,000 | 350,000- |
| REVENUE CLASS SUBTOTAL | 1,350,000 | 1,000,000 | 350,000- |
| REVENUE CATEGORY SUBTOTAL | 1,350,000 | 1,000,000 | 350,000- |
| 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 | 280,551 | 100,000 | 180,551- |
| 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- |
| 12516 OPERATION RESTORE TRUST GRANT | 21,590 | | 21,590- |
| 12517 TITLE-E CAREGIVER SUPPORT | 4,187,717 | 4,187,717 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 73,873,980 | 60,549,974 | 13,324,006- |
| 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 | 118,829,161 | 75,608,023 | 43,221,138- |
| 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 | 34,189 | 34,189 | |
| 25925 COMMUNITY SERVICES FOR AGING | 7,160,412 | 6,724,569 | 435,843- |
| 25926 SUPPLE.NUTRITION ASSIST. PROG. | 8,082,275 | 8,082,275 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 25927 EXPANDED IN-HOMES SERVICES | 19,292,740 | 19,841,911 | 549,171 |
| 25933 CONGREGATE SERVICES INITIATIVE | 336,453 | 336,453 | |
| 25935 LONG TERM CARE OMBUDSMAN | 246,069 | | 246,069- |
| 25936 LONG TERM CARE INSURANCE EDUCATION | 100,000 | | 100,000- |
| REVENUE CLASS SUBTOTAL | 35,252,138 | 35,019,397 | 232,741- |
| CRIME VICTIMS COMPENSATION | | | |
| 19992 CRIME VICTIMS PROGRAM | 421,145 | | 421,145- |
| REVENUE CLASS SUBTOTAL | 421,145 | | 421,145- |
| EDUCATION | | | |
| 27921 TRANSPORTATION AID | 711,659 | | 711,659- |
| REVENUE CLASS SUBTOTAL | 711,659 | | 711,659- |
| REVENUE CATEGORY SUBTOTAL | 36,444,941 | 35,019,397 | 1,425,544- |
| 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 | 157,402,787 | 112,099,845 | 45,302,942- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 110,520 | | 110,520- |
| REVENUE CLASS SUBTOTAL | 110,520 | | 110,520- |
| REVENUE CATEGORY SUBTOTAL | 110,520 | | 110,520- |
| DEPARTMENT OF CULTURAL AFFAIRS | 2,486,391 | 310,500 | 2,175,891- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 1,045,838 | | 1,045,838- |
| REVENUE CLASS SUBTOTAL | 1,045,838 | | 1,045,838- |
| REVENUE CATEGORY SUBTOTAL | 1,045,838 | | 1,045,838- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 534,000 | 567,000 | 33,000 |
| REVENUE CLASS SUBTOTAL | 534,000 | 567,000 | 33,000 |
| REVENUE CATEGORY SUBTOTAL | 534,000 | 567,000 | 33,000 |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80881 FISA-IFA | 12,408,367 | 14,949,438 | 2,541,071 |
| REVENUE CLASS SUBTOTAL | 12,408,367 | 14,949,438 | 2,541,071 |
| REVENUE CATEGORY SUBTOTAL | 12,408,367 | 14,949,438 | 2,541,071 |
| FINANCIAL INFORMATION SERVICE AGENCY | 13,988,205 | 15,516,438 | 1,528,233 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 16,441,156 | 11,091,676 | 5,349,480- |
| 30851 SECURE DETENTION SERVICES | 22,168,636 | 26,223,999 | 4,055,363 |
| 30860 STATE CAPITAL REIMBURSEMENT | 6,595,110 | 3,205,220 | 3,389,890- |
| REVENUE CLASS SUBTOTAL | 45,204,902 | 40,520,895 | 4,684,007- |
| REVENUE CATEGORY SUBTOTAL | 45,235,490 | 40,551,483 | 4,684,007- |
| DEPARTMENT OF JUVENILE JUSTICE | 45,923,826 | 41,239,819 | 4,684,007- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 519,800 | 542,800 | 23,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 545,625 | 545,625 | |
| REVENUE CLASS SUBTOTAL | 1,065,425 | 1,088,425 | 23,000 |
| 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 | 1,162,508 | 1,177,643 | 15,135 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 1,277,000 | 10,000 | 1,267,000- |
| REVENUE CLASS SUBTOTAL | 1,277,000 | 10,000 | 1,267,000- |
| REVENUE CATEGORY SUBTOTAL | 1,277,000 | 10,000 | 1,267,000- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80882 IFA-CITYTIME | 1,695,057 | 1,681,833 | 13,224- |
| REVENUE CLASS SUBTOTAL | 1,695,057 | 1,681,833 | 13,224- |
| REVENUE CATEGORY SUBTOTAL | 1,695,057 | 1,681,833 | 13,224- |
| OFFICE OF PAYROLL ADMINISTRATION | 4,134,565 | 2,869,476 | 1,265,089- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 1,450,000 | 1,050,000 | 400,000- |
| REVENUE CLASS SUBTOTAL | 1,450,000 | 1,050,000 | 400,000- |
| REVENUE CATEGORY SUBTOTAL | 1,450,000 | 1,050,000 | 400,000- |
| 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. | 1,566,735 | 1,059,000 | 507,735- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 28,100,000 | 27,600,000 | 500,000- |
| REVENUE CLASS SUBTOTAL | 28,100,000 | 27,600,000 | 500,000- |
| REVENUE CATEGORY SUBTOTAL | 28,100,000 | 27,600,000 | 500,000- |
| 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 | 5,000,000 | 6,500,000 | 1,500,000 |
| REVENUE CLASS SUBTOTAL | 5,000,000 | 6,500,000 | 1,500,000 |
| REVENUE CATEGORY SUBTOTAL | 5,000,000 | 6,500,000 | 1,500,000 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 35,500,000 | 38,500,000 | 3,000,000 |
| REVENUE CLASS SUBTOTAL | 35,500,000 | 38,500,000 | 3,000,000 |
| REVENUE CATEGORY SUBTOTAL | 35,500,000 | 38,500,000 | 3,000,000 |
| NYC TAXI AND LIMOUSINE COMM | 72,153,000 | 76,060,000 | 3,907,000 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN | 45,000 | | 45,000- |
| REVENUE CLASS SUBTOTAL | 45,000 | | 45,000- |
| REVENUE CATEGORY SUBTOTAL | 45,000 | | 45,000- |
| COMMISSION ON HUMAN RIGHTS | 45,000 | | 45,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | | 3,554,260 | 3,554,260 |
| 00595 OTHER SERVICES/FEES | 18,624,478 | 23,040,385 | 4,415,907 |
| REVENUE CLASS SUBTOTAL | 18,624,478 | 26,594,645 | 7,970,167 |
| REVENUE CATEGORY SUBTOTAL | 18,624,478 | 26,594,645 | 7,970,167 |
| 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 | 33,736,234 | 28,576,101 | 5,160,133- |
| REVENUE CLASS SUBTOTAL | 55,310,923 | 49,558,768 | 5,752,155- |
| 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 | 86,060,465 | 78,680,864 | 7,379,601- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 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 | 10,655,661 | 10,345,437 | 310,224- |
| 29976 RUNAWAY & HOMELESS YOUTH | 869,893 | 400,036 | 469,857- |
| 30855 TRANSITIONAL INDEPENDENT LIVIN | 1,198,518 | 1,394,791 | 196,273 |
| REVENUE CLASS SUBTOTAL | 12,724,072 | 12,140,264 | 583,808- |
| REVENUE CATEGORY SUBTOTAL | 13,377,697 | 12,793,264 | 584,433- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 31,523 | | 31,523- |
| REVENUE CLASS SUBTOTAL | 31,523 | | 31,523- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 88,760 | | 88,760- |
| 44056 WALLACE FOUNDATION PROGRAM | 140,996 | | 140,996- |
| REVENUE CLASS SUBTOTAL | 229,756 | | 229,756- |
| REVENUE CATEGORY SUBTOTAL | 261,279 | | 261,279- |
| DEPARTMENT OF YOUTH & COMMUNITY DEV | 118,323,919 | 118,068,773 | 255,146- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 115,000 | 44,000 | 71,000- |
| REVENUE CLASS SUBTOTAL | 115,000 | 44,000 | 71,000- |
| REVENUE CATEGORY SUBTOTAL | 115,000 | 44,000 | 71,000- |
| CONFLICTS OF INTEREST BOARD | 115,000 | 44,000 | 71,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 87,181 | | 87,181- |
| REVENUE CLASS SUBTOTAL | 87,181 | | 87,181- |
| REVENUE CATEGORY SUBTOTAL | 87,181 | | 87,181- |
| MANHATTAN COMMUNITY BOARD #1 | 87,181 | | 87,181- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 8,751 | | 8,751- |
| REVENUE CLASS SUBTOTAL | 8,751 | | 8,751- |
| REVENUE CATEGORY SUBTOTAL | 8,751 | | 8,751- |
| MANHATTAN COMMUNITY BOARD #2 | 8,751 | | 8,751- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T 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- |

ADOPTED BUDGET - FY09
AGENCY REVENUE SUMMARY
386 BRONX COMMUNITY BOARD #6

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-----------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31912 PORT AUTHORITY | 2,800 | | 2,800- |
| REVENUE CLASS SUBTOTAL | 2,800 | | 2,800- |
| REVENUE CATEGORY SUBTOTAL | 2,800 | | 2,800- |
| QUEENS COMMUNITY BOARD #3 | 2,800 | | 2,800- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 435,000 | 435,500 | 500 |
| REVENUE CLASS SUBTOTAL | 435,000 | 435,500 | 500 |
| PROBATION | | | |
| 19942 STATE AID TO DEPT OF PROBATION | 13,792,128 | 14,550,152 | 758,024 |
| 19980 INTENS SUPERVISION PROG | 2,891,500 | 2,833,670 | 57,830- |
| 21606 KINGS COUNTY JUVENILE OFFENDER | 284,668 | 258,768 | 25,900- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 16,968,296 | 17,642,590 | 674,294 |
| SOCIAL SERVICES | | | |
| 26082 DOMESTIC VIOLENCE STATE | 389,933 | | 389,933- |
| REVENUE CLASS SUBTOTAL | 389,933 | | 389,933- |
| YOUTH | | | |
| 30857 NEW HOPE PROJECT | 298,198 | | 298,198- |
| REVENUE CLASS SUBTOTAL | 298,198 | | 298,198- |
| REVENUE CATEGORY SUBTOTAL | 18,091,427 | 18,078,090 | 13,337- |
| DEPARTMENT OF PROBATION | 22,039,109 | 21,850,384 | 188,725- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 604,000 | 650,000 | 46,000 |
| REVENUE CLASS SUBTOTAL | 604,000 | 650,000 | 46,000 |
| FRANCHISES AND PRIVILEGES | | | |
| 00325 PRIVILEGES - OTHER | 970,000 | 970,000 | |
| REVENUE CLASS SUBTOTAL | 970,000 | 970,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,574,000 | 1,620,000 | 46,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 100,000 | 31,000 | 69,000- |
| REVENUE CLASS SUBTOTAL | 100,000 | 31,000 | 69,000- |
| INTRA-CITY CHARGES | | | |
| 00588 SANITATION SERVICES/FEES | 11,100 | | 11,100- |
| 00593 ADMINISTRATIVE SERVICES/FEES | 9,855 | 9,855 | |
| 00595 OTHER SERVICES/FEES | 2,892,400 | 45,515 | 2,846,885- |
| REVENUE CLASS SUBTOTAL | 2,913,355 | 55,370 | 2,857,985- |
| RENTAL INCOME | | | |
| 00753 RENTALS: DOCK SHIP WHARFAGE | 5,000,000 | 5,000,000 | |
| 00754 RENTALS: MARKET | 7,522,000 | 7,036,000 | 486,000- |
| 00760 RENTALS: OTHER | 3,372,000 | 3,372,000 | |
| REVENUE CLASS SUBTOTAL | 15,894,000 | 15,408,000 | 486,000- |
| REVENUE CATEGORY SUBTOTAL | 18,907,355 | 15,494,370 | 3,412,985- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 6,228,435 | 6,922,000 | 693,565 |
| REVENUE CLASS SUBTOTAL | 6,228,435 | 6,922,000 | 693,565 |
| REVENUE CATEGORY SUBTOTAL | 6,228,435 | 6,922,000 | 693,565 |
| FEDERAL GRANTS-CATEGORICAL | | | |
| DEFENSE | | | |
| 03100 PROCUREMENT TECHNICAL ASSISTANCE | 313,105 | 134,063 | 179,042- |
| REVENUE CLASS SUBTOTAL | 313,105 | 134,063 | 179,042- |
| 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 | 326,351 | | 326,351- |
| 16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM | 757,250 | | 757,250- |
| REVENUE CLASS SUBTOTAL | 51,682,281 | 48,720,687 | 2,961,594- |
| TRANSPORTATION | | | |
| 06014 HIGHWAY PLANNING AND CONSTRUCTION | 2,230,678 | | 2,230,678- |
| REVENUE CLASS SUBTOTAL | 2,230,678 | | 2,230,678- |
| REVENUE CATEGORY SUBTOTAL | 63,860,091 | 59,220,750 | 4,639,341- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | |
| 43954 NYC BRAC SECURITY PROGRAM | 47,793 | | 47,793- |
| 44058 PORT AUTHORITY PROGRAM | 660,000 | | 660,000- |
| REVENUE CLASS SUBTOTAL | 3,262,477 | 2,554,684 | 707,793- |
| REVENUE CATEGORY SUBTOTAL | 3,262,477 | 2,554,684 | 707,793- |
| DEPARTMENT OF SMALL BUSINESS SERVICES | 94,221,577 | 85,811,804 | 8,409,773- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 37,183,750 | 15,086,000 | 22,097,750- |
| 00551 ADMINISTRATIVE CHARGES | 100,000 | 100,000 | |
| REVENUE CLASS SUBTOTAL | 37,283,750 | 15,186,000 | 22,097,750- |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 80,000 | 80,000 | |
| 00595 OTHER SERVICES/FEES | 1,385,671 | 908,901 | 476,770- |
| 00596 INTRA-CITY RENTALS | 2,892 | 1,092 | 1,800- |
| REVENUE CLASS SUBTOTAL | 1,468,563 | 989,993 | 478,570- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 9,632,000 | 2,663,000 | 6,969,000- |
| REVENUE CLASS SUBTOTAL | 9,632,000 | 2,663,000 | 6,969,000- |
| REVENUE CATEGORY SUBTOTAL | 48,384,313 | 18,838,993 | 29,545,320- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 1,200,000 | 1,066,000 | 134,000- |
| REVENUE CLASS SUBTOTAL | 1,200,000 | 1,066,000 | 134,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 1,200,000 | 1,066,000 | 134,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00815 SALES OF IN REM PROPERTY | 8,300,000 | 4,909,000 | 3,391,000- |
| 00859 SUNDRIES | 1,362,200 | 663,000 | 699,200- |
| REVENUE CLASS SUBTOTAL | 9,662,200 | 5,572,000 | 4,090,200- |
| REVENUE CATEGORY SUBTOTAL | 9,662,200 | 5,572,000 | 4,090,200- |
| 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 | 18,069,293 | 10,537,793 | 7,531,500- |
| 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- |
| 01235 COMMUNITY DEVELOPMENT BLOCK GRANT | 2,400,000 | | 2,400,000- |
| 50000 SECTION 8 ADMIN FEES - VOUCHER | 252,592,065 | 198,710,339 | 53,881,726- |
| 50001 SECTION 8 ADMIN FEES - MODERATE SRO | 19,429,420 | 19,353,461 | 75,959- |
| 50002 SHELTER PLUS CARE | 12,199,669 | 8,918,208 | 3,281,461- |
| 50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM | 30,948,530 | 24,572,807 | 6,375,723- |
| REVENUE CLASS SUBTOTAL | 344,203,113 | 262,316,408 | 81,886,705- |
| ENVIRONMENTAL PROTECTION | | | |
| 09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 194,000 | | 194,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 194,000 | | 194,000- |
| REVENUE CATEGORY SUBTOTAL | 346,051,210 | 263,970,505 | 82,080,705- |
| 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 | 383,103 | | 383,103- |
| REVENUE CLASS SUBTOTAL | 1,689,829 | 1,306,726 | 383,103- |
| REVENUE CATEGORY SUBTOTAL | 1,707,152 | 1,306,726 | 400,426- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | | 1,000,000 | 1,000,000 |
| 44059 HUDSON YARDS | 4,080,000 | 21,476,525 | 17,396,525 |
| REVENUE CLASS SUBTOTAL | 4,080,000 | 22,476,525 | 18,396,525 |
| 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 | 22,886,131 | 23,003,475- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 80941 CAPITAL FUNDS-IFA | 17,190,981 | 17,942,047 | 751,066 |
| REVENUE CLASS SUBTOTAL | 17,190,981 | 17,942,047 | 751,066 |
| REVENUE CATEGORY SUBTOTAL | 17,190,981 | 17,942,047 | 751,066 |
| HOUSING PRESERVATION AND DEVELOPMENT | 470,169,462 | 331,666,402 | 138,503,060- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 15,586,000 | 7,286,000 | 8,300,000- |
| 00251 CONSTRUCTION PERMITS | 85,000,000 | 80,000,000 | 5,000,000- |
| REVENUE CLASS SUBTOTAL | 100,586,000 | 87,286,000 | 13,300,000- |
| REVENUE CATEGORY SUBTOTAL | 101,796,000 | 89,041,000 | 12,755,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 18,030,000 | 18,180,000 | 150,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 3,795,000 | 4,020,000 | 225,000 |
| REVENUE CLASS SUBTOTAL | 21,825,000 | 22,200,000 | 375,000 |
| REVENUE CATEGORY SUBTOTAL | 21,825,000 | 22,200,000 | 375,000 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 22,750,000 | 11,250,000 | 11,500,000- |
| REVENUE CLASS SUBTOTAL | 22,750,000 | 11,250,000 | 11,500,000- |
| REVENUE CATEGORY SUBTOTAL | 22,750,000 | 11,250,000 | 11,500,000- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 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 | 146,394,190 | 122,491,000 | 23,903,190- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 906,000 | 906,000 | |
| REVENUE CLASS SUBTOTAL | 906,000 | 906,000 | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 8,095,000 | 8,095,000 | |
| REVENUE CLASS SUBTOTAL | 8,095,000 | 8,095,000 | |
| REVENUE CATEGORY SUBTOTAL | 9,001,000 | 9,001,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00430 HEALTH SERVICES/FEES | 12,753,000 | 13,112,000 | 359,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 4,416,000 | 5,916,000 | 1,500,000 |
| REVENUE CLASS SUBTOTAL | 17,169,000 | 19,028,000 | 1,859,000 |
| 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 | 667,749 | 690,433 | 22,684 |
| 00594 MENTAL HEALTH SERVICES/FEES | 7,882,325 | | 7,882,325- |
| 00595 OTHER SERVICES/FEES | 8,020,151 | 5,200,000 | 2,820,151- |
| REVENUE CLASS SUBTOTAL | 18,139,741 | 6,214,983 | 11,924,758- |
| REVENUE CATEGORY SUBTOTAL | 35,308,741 | 25,242,983 | 10,065,758- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 30,500,000 | 26,769,000 | 3,731,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| REVENUE CLASS SUBTOTAL | 30,500,000 | 26,769,000 | 3,731,000- |
| REVENUE CATEGORY SUBTOTAL | 30,500,000 | 26,769,000 | 3,731,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 71,389,000 | 6,189,000 | 65,200,000- |
| REVENUE CLASS SUBTOTAL | 71,389,000 | 6,189,000 | 65,200,000- |
| REVENUE CATEGORY SUBTOTAL | 71,389,000 | 6,189,000 | 65,200,000- |
| 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 | 16,507,359 | 18,687,846 | 2,180,487 |
| 07935 AIDS PREVENTION SURVEILLANCE | 29,447,666 | 22,996,295 | 6,451,371- |
| 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 | 118,560,100 | 120,594,081 | 2,033,981 |
| 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 | 143,283 | 35,000 | 108,283- |
| 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| 08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM | 2,220,564 | 600,000 | 1,620,564- |
| 11919 MEDICAL ASSISTANCE PROGRAM | 7,386,915 | 16,633,970 | 9,247,055 |
| 13013 MAMMOGRAPHY QUALITY STANDARDS | 310,703 | 54,323 | 256,380- |
| REVENUE CLASS SUBTOTAL | 234,604,014 | 233,495,890 | 1,108,124- |
| 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 | 1,157,724 | 186,323 | 971,401- |
| 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 | 27,674,691 | 21,611,736 | 6,062,955- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 332,827,341 | 276,089,993 | 56,737,348- |
| 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 | 155,446,969 | 147,493,659 | 7,953,310- |
| 23925 CME-LOCAL ASSISTANCE | 11,630,187 | 13,076,434 | 1,446,247 |
| 23934 MEDICAL REHABILITATION PROGRAM | 430,000 | 399,900 | 30,100- |
| 23935 PUBLIC HEALTH WORKS - LABS | 319,973 | 319,973 | |
| 23947 EMERGENCY MED TECH TRAINING | 239,795 | | 239,795- |
| 23962 PUBLIC HEALTH TB REIMBURSEMENT | 362,928 | 363,751 | 823 |
| 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 | 125,014,317 | 110,425,136 | 14,589,181- |
| 23980 PUBLIC HEALTH PRIORITIES | 425,819 | 12,000 | 413,819- |
| 23981 YOUTH TOBACCO ENFORCEMENT | 2,839,762 | 21,811 | 2,817,951- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| 23984 HIV PARTNER NOTIFICATION | 2,399,007 | 446,026 | 1,952,981- |
| 23985 SUMMER FEEDING SURVEILLANCE | 118,369 | | 118,369- |
| 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 | 313,129,060 | 280,908,070 | 32,220,990- |
| 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 | 12,229,202 | 12,393,839 | 164,637 |
| 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 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 24225 HCRA CHILDREN & FAMILY STATE AID | 1,059,974 | 1,059,974 | |
| 24226 MEDICATION GRANT PROGRAM | 377,683 | 377,683 | |
| REVENUE CLASS SUBTOTAL | 126,135,837 | 126,300,474 | 164,637 |
| 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 | 495,653,204 | 459,572,700 | 36,080,504- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-GENERAL GOV'T | | | |
| 31921 RYAN WHITE TITLE I CARE ACT | 481,628 | | 481,628- |
| REVENUE CLASS SUBTOTAL | 481,628 | | 481,628- |
| NONGOV'T GRANTS-HEALTH/HOSPITAL | | | |
| 00888 MEDICD MGT INFO SYS BRADFD COR | 223,823,466 | 227,293,010 | 3,469,544 |
| 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 | 225,791,906 | 228,088,885 | 2,296,979 |
| NONGOV'T GRANTS-OTHER | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 43900 PRIVATE GRANTS | 927,544 | 196,575 | 730,969- |
| 44023 EARLY INTERVENTION INSURANCE | 6,620,823 | 17,107,728 | 10,486,905 |
| REVENUE CLASS SUBTOTAL | 7,548,367 | 17,304,303 | 9,755,936 |
| REVENUE CATEGORY SUBTOTAL | 233,821,901 | 245,393,188 | 11,571,287 |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | 1,208,501,187 | 1,048,257,864 | 160,243,323- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00589 HEALTH SERVICES/FEES | 122,786,944 | 83,873,829 | 38,913,115- |
| 00590 SOCIAL SERVICES/FEES | 1,005,471 | 164,159 | 841,312- |
| 00596 INTRA-CITY RENTALS | 85,000 | 137,631 | 52,631 |
| REVENUE CLASS SUBTOTAL | 123,877,415 | 84,175,619 | 39,701,796- |
| REVENUE CATEGORY SUBTOTAL | 123,877,415 | 84,175,619 | 39,701,796- |
| 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 | 137,181,141 | 89,864,528 | 47,316,613- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 9,850,000 | 8,600,000 | 1,250,000- |
| REVENUE CLASS SUBTOTAL | 9,850,000 | 8,600,000 | 1,250,000- |
| REVENUE CATEGORY SUBTOTAL | 9,850,000 | 8,600,000 | 1,250,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 9,475,271 | 11,140,000 | 1,664,729 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 150,000 | 150,000 | |
| REVENUE CLASS SUBTOTAL | 9,625,271 | 11,290,000 | 1,664,729 |
| 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 | 1,100,000 | 1,100,000 | |
| REVENUE CLASS SUBTOTAL | 1,100,000 | 1,100,000 | |
| REVENUE CATEGORY SUBTOTAL | 11,906,360 | 13,568,177 | 1,661,817 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00603 FINES - ECB | 79,000,000 | 68,043,000 | 10,957,000- |
| REVENUE CLASS SUBTOTAL | 79,000,000 | 68,043,000 | 10,957,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 79,000,000 | 68,043,000 | 10,957,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 1,050,000 | 1,050,000 | |
| REVENUE CLASS SUBTOTAL | 1,050,000 | 1,050,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,050,000 | 1,050,000 | |
| FEDERAL GRANTS-CATEGORICAL | | | |
| 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 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 80963 INTERFUND AGREEMENT - PLANTS | 41,787,623 | 41,792,205 | 4,582 |
| 80965 INTERFUND AGREEMENT - WSP | 9,188,317 | 9,188,317 | |
| REVENUE CLASS SUBTOTAL | 56,451,095 | 56,455,677 | 4,582 |
| REVENUE CATEGORY SUBTOTAL | 56,451,095 | 56,455,677 | 4,582 |
| DEPARTMENT OF ENVIRONMENTAL PROTECT. | 168,664,429 | 147,716,854 | 20,947,575- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 650,000 | 650,000 | |
| 00325 PRIVILEGES - OTHER | 11,930,000 | 10,688,000 | 1,242,000- |
| REVENUE CLASS SUBTOTAL | 12,580,000 | 11,338,000 | 1,242,000- |
| REVENUE CATEGORY SUBTOTAL | 12,915,000 | 11,673,000 | 1,242,000- |
| 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 | 2,983,961 | 2,501,220 | 482,741- |
| REVENUE CLASS SUBTOTAL | 2,983,961 | 2,501,220 | 482,741- |
| REVENUE CATEGORY SUBTOTAL | 3,483,961 | 3,137,220 | 346,741- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 13,412,874 | 12,907,874 | 505,000- |
| 00859 SUNDRIES | 3,030,988 | 1,750,000 | 1,280,988- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 16,443,862 | 14,657,874 | 1,785,988- |
| REVENUE CATEGORY SUBTOTAL | 16,443,862 | 14,657,874 | 1,785,988- |
| 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 | 5,275,677 | 2,500,000 | 2,775,677- |
| REVENUE CLASS SUBTOTAL | 5,275,677 | 2,500,000 | 2,775,677- |
| REVENUE CATEGORY SUBTOTAL | 5,408,802 | 2,500,000 | 2,908,802- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 238,279 | | 238,279- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|----------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 238,279 | | 238,279- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 2,812,650 | 750,000 | 2,062,650- |
| REVENUE CLASS SUBTOTAL | 2,812,650 | 750,000 | 2,062,650- |
| REVENUE CATEGORY SUBTOTAL | 3,050,929 | 750,000 | 2,300,929- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80961 CAPITAL FUNDS-IFA | 7,924,593 | 8,234,749 | 310,156 |
| REVENUE CLASS SUBTOTAL | 7,924,593 | 8,234,749 | 310,156 |
| REVENUE CATEGORY SUBTOTAL | 7,924,593 | 8,234,749 | 310,156 |
| DEPARTMENT OF SANITATION | 52,236,420 | 40,952,843 | 11,283,577- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 1,480,000 | 1,567,100 | 87,100 |
| REVENUE CLASS SUBTOTAL | 1,480,000 | 1,567,100 | 87,100 |
| REVENUE CATEGORY SUBTOTAL | 1,480,000 | 1,567,100 | 87,100 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 277,000 | 142,000 | 135,000- |
| REVENUE CLASS SUBTOTAL | 277,000 | 142,000 | 135,000- |
| REVENUE CATEGORY SUBTOTAL | 277,000 | 142,000 | 135,000- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 681,000 | 755,000 | 74,000 |
| REVENUE CLASS SUBTOTAL | 681,000 | 755,000 | 74,000 |
| REVENUE CATEGORY SUBTOTAL | 681,000 | 755,000 | 74,000 |
| BUSINESS INTEGRITY COMMISSION | 2,438,000 | 2,464,100 | 26,100 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 73,200 | 105,000 | 31,800 |
| REVENUE CLASS SUBTOTAL | 73,200 | 105,000 | 31,800 |
| REVENUE CATEGORY SUBTOTAL | 73,200 | 105,000 | 31,800 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00410 HIGHWAYS & STREET SERVICE/FEES | 2,250,000 | 4,500,000 | 2,250,000 |
| 00470 OTHER SERVICES AND FEES | 48,279,000 | 47,282,000 | 997,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 613,000 | 613,000 | |
| REVENUE CLASS SUBTOTAL | 51,142,000 | 52,395,000 | 1,253,000 |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 3,336,429 | 2,205,919 | 1,130,510- |
| REVENUE CLASS SUBTOTAL | 3,336,429 | 2,205,919 | 1,130,510- |
| REVENUE CATEGORY SUBTOTAL | 54,478,429 | 54,600,919 | 122,490 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 24,567,000 | 20,817,000 | 3,750,000- |
| 00602 FINES - PVB | 634,243,943 | 585,033,943 | 49,210,000- |
| 00603 FINES - ECB | 13,263,000 | 10,563,000 | 2,700,000- |
| REVENUE CLASS SUBTOTAL | 672,073,943 | 616,413,943 | 55,660,000- |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 2,500,000 | 2,500,000 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 2,500,000 | 2,500,000 | |
| REVENUE CATEGORY SUBTOTAL | 674,573,943 | 618,913,943 | 55,660,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 9,135,772 | 7,750,000 | 1,385,772- |
| REVENUE CLASS SUBTOTAL | 9,135,772 | 7,750,000 | 1,385,772- |
| REVENUE CATEGORY SUBTOTAL | 9,135,772 | 7,750,000 | 1,385,772- |
| 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 | 2,160,000 | 670,000 | 1,490,000- |
| 56002 INTEREST INCOME-MAC | 7,310,000 | 2,690,000 | 4,620,000- |
| REVENUE CLASS SUBTOTAL | 9,470,000 | 3,360,000 | 6,110,000- |
| REVENUE CATEGORY SUBTOTAL | 9,470,000 | 3,360,000 | 6,110,000- |

ADOPTED BUDGET - FY09
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-----------------------|---------------------------|----------------------------------|---------------------------|
| DEPARTMENT OF FINANCE | 749,911,884 | 686,689,862 | 63,222,022- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 28,018,000 | 23,341,000 | 4,677,000- |
| REVENUE CLASS SUBTOTAL | 28,018,000 | 23,341,000 | 4,677,000- |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 29,254,000 | 35,780,000 | 6,526,000 |
| 00325 PRIVILEGES - OTHER | 46,276,392 | 47,277,000 | 1,000,608 |
| REVENUE CLASS SUBTOTAL | 75,530,392 | 83,057,000 | 7,526,608 |
| REVENUE CATEGORY SUBTOTAL | 103,548,392 | 106,398,000 | 2,849,608 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00410 HIGHWAYS & STREET SERVICE/FEES | 3,785,000 | 2,995,000 | 790,000- |
| 00472 PARKING METER REVENUES | 120,608,000 | 120,093,000 | 515,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 45,000 | 45,000 | |
| REVENUE CLASS SUBTOTAL | 124,438,000 | 123,133,000 | 1,305,000- |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 2,024,534 | 1,409,073 | 615,461- |
| REVENUE CLASS SUBTOTAL | 2,024,534 | 1,409,073 | 615,461- |
| REVENUE CATEGORY SUBTOTAL | 126,462,534 | 124,542,073 | 1,920,461- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 340,000 | 115,000 | 225,000- |
| 00859 SUNDRIES | 370,000 | 250,000 | 120,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 710,000 | 365,000 | 345,000- |
| REVENUE CATEGORY SUBTOTAL | 710,000 | 365,000 | 345,000- |
| 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 | 9,441,657 | 2,000,141 | 7,441,516- |
| 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 | 60,813,321 | 13,788,137 | 47,025,184- |
| DEPARTMENT of HOMELAND SECUR | | | |
| 04244 URBAN AREAS SECURITY INITIATIVE | 967,696 | | 967,696- |
| REVENUE CLASS SUBTOTAL | 967,696 | | 967,696- |
| REVENUE CATEGORY SUBTOTAL | 61,781,017 | 13,788,137 | 47,992,880- |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 92,312,400 | 83,667,481 | 8,644,919- |
| 29919 STATE AID BUS SUBSIDY GRANT | 7,441,000 | 7,441,000 | |
| REVENUE CLASS SUBTOTAL | 159,266,283 | 106,834,441 | 52,431,842- |
| REVENUE CATEGORY SUBTOTAL | 161,167,525 | 106,834,441 | 54,333,084- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-OTHER | | | |
| 43929 GUIDE-A-RIDE PROGRAM | 1,594,026 | | 1,594,026- |
| 44057 SMART FUNDS | 304,750 | 429,000 | 124,250 |
| REVENUE CLASS SUBTOTAL | 1,898,776 | 429,000 | 1,469,776- |
| REVENUE CATEGORY SUBTOTAL | 1,898,776 | 429,000 | 1,469,776- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 81001 BRIDGES-IFA | 25,309,099 | 25,312,431 | 3,332 |
| 81002 IFA - TRAFFIC | 12,649,643 | 12,984,448 | 334,805 |
| 81004 IFA MARINE & AVIATION | 1,871,243 | 1,871,243 | |
| 81005 IFA - RESURFACING | 126,921,729 | 132,550,664 | 5,628,935 |
| REVENUE CLASS SUBTOTAL | 166,751,714 | 172,718,786 | 5,967,072 |
| REVENUE CATEGORY SUBTOTAL | 166,751,714 | 172,718,786 | 5,967,072 |

ADOPTED BUDGET - FY09
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|----------------------------------|---------------------------|
| DEPARTMENT OF TRANSPORTATION | 622,319,958 | 525,075,437 | 97,244,521- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 51,135,000 | 50,822,500 | 312,500- |
| REVENUE CLASS SUBTOTAL | 51,135,000 | 50,822,500 | 312,500- |
| REVENUE CATEGORY SUBTOTAL | 54,466,000 | 54,153,500 | 312,500- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00450 CULTURE-RECREATION SERVICE/FEE | 3,300,000 | 4,672,000 | 1,372,000 |
| 00470 OTHER SERVICES AND FEES | 749,000 | 798,000 | 49,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 2,700,000 | 5,200,000 | 2,500,000 |
| REVENUE CLASS SUBTOTAL | 6,749,000 | 10,670,000 | 3,921,000 |
| INTRA-CITY CHARGES | | | |
| 00591 CULTURE-RECREATION SERVICE/FEE | 424,875 | | 424,875- |
| 00595 OTHER SERVICES/FEES | 51,756,458 | 49,707,763 | 2,048,695- |
| 00596 INTRA-CITY RENTALS | 25,000 | 25,000 | |
| REVENUE CLASS SUBTOTAL | 52,206,333 | 49,732,763 | 2,473,570- |
| RENTAL INCOME | | | |
| 00753 RENTALS: DOCK SHIP WHARFAGE | 2,471,000 | 2,471,000 | |
| 00755 RENTALS: YANKEE STADIUM | 15,722,000 | 5,448,000 | 10,274,000- |
| 00756 RENTALS: SHEA STADIUM | 9,119,000 | 5,265,000 | 3,854,000- |
| REVENUE CLASS SUBTOTAL | 27,312,000 | 13,184,000 | 14,128,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 86,267,333 | 73,586,763 | 12,680,570- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 6,195,000 | 16,818,000 | 10,623,000 |
| REVENUE CLASS SUBTOTAL | 6,195,000 | 16,818,000 | 10,623,000 |
| REVENUE CATEGORY SUBTOTAL | 6,195,000 | 16,818,000 | 10,623,000 |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 7,735,524 | 2,402,000 | 5,333,524- |
| 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 | 538,257 | | 538,257- |
| REVENUE CLASS SUBTOTAL | 10,877,952 | 3,475,333 | 7,402,619- |
| REVENUE CATEGORY SUBTOTAL | 10,877,952 | 3,475,333 | 7,402,619- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 81021 CAPITAL FUNDS-IFA | 27,455,964 | 29,451,434 | 1,995,470 |
| REVENUE CLASS SUBTOTAL | 27,455,964 | 29,451,434 | 1,995,470 |
| REVENUE CATEGORY SUBTOTAL | 27,455,964 | 29,451,434 | 1,995,470 |
| DEPARTMENT OF PARKS AND RECREATION | 189,316,559 | 177,485,030 | 11,831,529- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 28,291,192 | 28,344,569 | 53,377 |
| 81003 IFA - HIGHWAYS | 25,609,583 | 25,615,872 | 6,289 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 81041 CAPITAL FUNDS-IFA | 41,194,028 | 46,154,740 | 4,960,712 |
| REVENUE CLASS SUBTOTAL | 95,094,803 | 100,115,181 | 5,020,378 |
| REVENUE CATEGORY SUBTOTAL | 95,094,803 | 100,115,181 | 5,020,378 |
| DEPARTMENT OF DESIGN & CONSTRUCTION | 95,979,699 | 100,265,181 | 4,285,482 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 340,000 | 250,000 | 90,000- |
| REVENUE CLASS SUBTOTAL | 340,000 | 250,000 | 90,000- |
| REVENUE CATEGORY SUBTOTAL | 340,000 | 250,000 | 90,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,170,000 | 1,058,000 | 112,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 10,155,000 | 5,251,000 | 4,904,000- |
| 00477 ADMIN SERV TO TBTA | 43,000 | 43,000 | |
| 00478 ADMIN SERV METRO TRANSPORT AUT | 950,000 | 950,000 | |
| REVENUE CLASS SUBTOTAL | 12,318,000 | 7,302,000 | 5,016,000- |
| INTRA-CITY CHARGES | | | |
| 00573 AUTO FUEL SUPPLIES | 35,476 | 37,996 | 2,520 |
| 00574 AUTO SUPPLIES AND MATERIALS | 30,990 | 80,815 | 49,825 |
| 00575 BUILDING MAINTENANCE/OPERATION | 243,329 | | 243,329- |
| 00576 STOREHOUSE SALES | 25,716,919 | 19,972,997 | 5,743,922- |
| 00578 GAS AND ELECTRIC | 580,232,201 | 679,699,019 | 99,466,818 |
| 00592 EDUCATION SERVICES/FEES | 50,000 | 50,000 | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 555,072 | 465,072 | 90,000- |
| 00595 OTHER SERVICES/FEES | 7,386,198 | 5,682,134 | 1,704,064- |
| 00596 INTRA-CITY RENTALS | 47,221,594 | 48,521,844 | 1,300,250 |
| 00597 INTRA-CITY AUTO MAINTENANCE | 2,803,405 | 1,917,173 | 886,232- |
| REVENUE CLASS SUBTOTAL | 664,275,184 | 756,427,050 | 92,151,866 |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 65,323,000 | 52,356,000 | 12,967,000- |
| REVENUE CLASS SUBTOTAL | 65,323,000 | 52,356,000 | 12,967,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 741,916,184 | 816,085,050 | 74,168,866 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00817 MORTGAGE PAYMENTS | 4,000,000 | 1,632,000 | 2,368,000- |
| 00820 SALES OF CITY REAL PROPERTY | 608,000 | | 608,000- |
| 00822 MINOR SALES | 9,682,000 | 8,122,000 | 1,560,000- |
| 00859 SUNDRIES | 3,829,000 | 1,460,000 | 2,369,000- |
| REVENUE CLASS SUBTOTAL | 18,119,000 | 11,214,000 | 6,905,000- |
| REVENUE CATEGORY SUBTOTAL | 18,119,000 | 11,214,000 | 6,905,000- |
| 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 | 33,391,640 | 26,336,810 | 7,054,830- |
| 31603 STATE APPELLATE COURTS | 5,979,162 | 6,490,838 | 511,676 |
| 31604 TENANT WORK | 9,190,778 | | 9,190,778- |
| REVENUE CLASS SUBTOTAL | 48,561,580 | 32,827,648 | 15,733,932- |
| REVENUE CATEGORY SUBTOTAL | 48,561,580 | 34,927,648 | 13,633,932- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| NON-GOVERNMENTAL GRANTS | | | |
| 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 | 88,310,651 | 104,763,345 | 16,452,694 |
| REVENUE CLASS SUBTOTAL | 88,310,651 | 104,763,345 | 16,452,694 |
| REVENUE CATEGORY SUBTOTAL | 88,401,203 | 104,763,345 | 16,362,142 |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80481 INTERFUND AGREEMENTS - BOLD | 742,289 | 742,416 | 127 |
| 80881 FISA-IFA | 2,880,092 | 2,753,000 | 127,092- |
| 81041 CAPITAL FUNDS-IFA | 7,811,046 | 7,815,240 | 4,194 |
| REVENUE CLASS SUBTOTAL | 11,433,427 | 11,310,656 | 122,771- |
| REVENUE CATEGORY SUBTOTAL | 11,433,427 | 11,310,656 | 122,771- |
| DEPARTMENT OF CITYWIDE ADMIN SERVICE | 910,771,394 | 980,550,699 | 69,779,305 |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 135,321,000 | 125,560,000 | 9,761,000- |
| REVENUE CLASS SUBTOTAL | 135,321,000 | 125,560,000 | 9,761,000- |
| REVENUE CATEGORY SUBTOTAL | 135,321,000 | 125,560,000 | 9,761,000- |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00579 TELEPHONE | 98,866,523 | 94,673,844 | 4,192,679- |
| 00583 DATA PROCESSING | 10,693,693 | 13,059,555 | 2,365,862 |
| 00593 ADMINISTRATIVE SERVICES/FEES | 260,510 | | 260,510- |
| 00595 OTHER SERVICES/FEES | 3,848,454 | 2,458,505 | 1,389,949- |
| 00596 INTRA-CITY RENTALS | 4,302,106 | 4,734,347 | 432,241 |
| REVENUE CLASS SUBTOTAL | 117,971,286 | 114,926,251 | 3,045,035- |
| REVENUE CATEGORY SUBTOTAL | 117,971,286 | 114,926,251 | 3,045,035- |
| 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 52,222 | | 52,222- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-GENERAL GOV'T | | | |
| 31925 UNITED WAY PROGRAM | 2,533,365 | | 2,533,365- |
| REVENUE CLASS SUBTOTAL | 2,533,365 | | 2,533,365- |
| NONGOV'T GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 3,045,196 | 1,356,252 | 1,688,944- |
| REVENUE CLASS SUBTOTAL | 3,045,196 | 1,356,252 | 1,688,944- |
| REVENUE CATEGORY SUBTOTAL | 5,578,561 | 1,356,252 | 4,222,309- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80941 CAPITAL FUNDS-IFA | 8,981,266 | 10,460,911 | 1,479,645 |
| REVENUE CLASS SUBTOTAL | 8,981,266 | 10,460,911 | 1,479,645 |
| REVENUE CATEGORY SUBTOTAL | 8,981,266 | 10,460,911 | 1,479,645 |
| DEPARTMENT OF INFO TECH & TELECOMM | 269,826,735 | 254,225,814 | 15,600,921- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 232,932 | 209,669 | 23,263- |
| REVENUE CLASS SUBTOTAL | 312,371 | 209,669 | 102,702- |
| REVENUE CATEGORY SUBTOTAL | 813,371 | 610,669 | 202,702- |
| 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 | 258,606 | 3,712 | 254,894- |
| REVENUE CLASS SUBTOTAL | 258,606 | 3,712 | 254,894- |
| EDUCATION | | | |
| 29312 NYS LIBRARY GRANT | 28,959 | | 28,959- |
| REVENUE CLASS SUBTOTAL | 28,959 | | 28,959- |
| REVENUE CATEGORY SUBTOTAL | 287,565 | 3,712 | 283,853- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 1,495,271 | 834,381 | 660,890- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 8,800,000 | 6,953,000 | 1,847,000- |
| REVENUE CLASS SUBTOTAL | 8,800,000 | 6,953,000 | 1,847,000- |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 8,451,576 | 4,501,576 | 3,950,000- |
| 00325 PRIVILEGES - OTHER | 150,000 | 150,000 | |
| REVENUE CLASS SUBTOTAL | 8,601,576 | 4,651,576 | 3,950,000- |
| REVENUE CATEGORY SUBTOTAL | 17,401,576 | 11,604,576 | 5,797,000- |
| 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 | 2,330,662 | 1,614 | 2,329,048- |
| REVENUE CLASS SUBTOTAL | 3,624,124 | 1,295,076 | 2,329,048- |
| REVENUE CATEGORY SUBTOTAL | 4,707,124 | 2,413,076 | 2,294,048- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 7,040,000 | 5,760,000 | 1,280,000- |
| REVENUE CLASS SUBTOTAL | 7,040,000 | 5,760,000 | 1,280,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 7,040,000 | 5,760,000 | 1,280,000- |
| 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 | 29,315,880 | 19,944,832 | 9,371,048- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 1,451,332 | | 1,451,332- |
| REVENUE CLASS SUBTOTAL | 1,647,030 | | 1,647,030- |
| REVENUE CATEGORY SUBTOTAL | 1,647,030 | | 1,647,030- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29970 STATE AID | 397,790 | | 397,790- |
| REVENUE CLASS SUBTOTAL | 397,790 | | 397,790- |
| CRIME VICTIMS COMPENSATION | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 2,998,738 | | 2,998,738- |
| 29856 AID TO PROSECUTION | 3,788,605 | 3,659,536 | 129,069- |
| 29868 DRUG TREATMENT ALTER TO PRISON | 112,167 | | 112,167- |
| 29871 CONSTRUCTION INDUSTRY STRIKE | 131,000 | | 131,000- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 300,000 | | 300,000- |
| REVENUE CLASS SUBTOTAL | 7,330,510 | 3,659,536 | 3,670,974- |
| 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 | 8,091,060 | 3,727,416 | 4,363,644- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31914 ASSET FORFEITURE-PRIVATE | 9,165,550 | | 9,165,550- |
| REVENUE CLASS SUBTOTAL | 9,165,550 | | 9,165,550- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 9,165,550 | | 9,165,550- |
| DISTRICT ATTORNEY NEW YORK COUNTY | 20,028,304 | 4,582,416 | 15,445,888- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 410,970 | 286,000 | 124,970- |
| 00595 OTHER SERVICES/FEES | 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |
| 19930 CRIMES AGAINST REVENUES | 342,684 | | 342,684- |
| 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 | 4,308,283 | 2,751,485 | 1,556,798- |
| 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| TRANSPORTATION | | | |
| 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 | 5,007,350 | 2,898,485 | 2,108,865- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 142,836 | | 142,836- |
| 44011 COMMUNITY ORIENTED POLICING SV | 102,789 | | 102,789- |
| REVENUE CLASS SUBTOTAL | 245,625 | | 245,625- |
| REVENUE CATEGORY SUBTOTAL | 245,625 | | 245,625- |
| DISTRICT ATTORNEY BRONX COUNTY | 7,007,259 | 3,630,485 | 3,376,774- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | 175,000 | 60,000 | 115,000- |
| REVENUE CLASS SUBTOTAL | 175,000 | 60,000 | 115,000- |
| REVENUE CATEGORY SUBTOTAL | 175,000 | 60,000 | 115,000- |
| 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 | | | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| 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- |
| 29869 STATE LOCAL INITIATIVE | 443,144 | | 443,144- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 260,000 | | 260,000- |
| REVENUE CLASS SUBTOTAL | 4,337,112 | 3,347,459 | 989,653- |
| 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 | 4,492,121 | 3,410,381 | 1,081,740- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOV'T GRANTS-OTHER | | | |
| 44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM | 151,788 | | 151,788- |
| REVENUE CLASS SUBTOTAL | 151,788 | | 151,788- |
| REVENUE CATEGORY SUBTOTAL | 151,788 | | 151,788- |
| DISTRICT ATTORNEY KINGS COUNTY | 6,071,855 | 3,496,381 | 2,575,474- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 1,000,000 | 200,000 | 800,000- |
| REVENUE CLASS SUBTOTAL | 1,000,000 | 200,000 | 800,000- |
| REVENUE CATEGORY SUBTOTAL | 1,000,000 | 200,000 | 800,000- |
| FEDERAL GRANTS-CATEGORICAL | | | |
| JUSTICE | | | |
| 04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E | 601,284 | | 601,284- |
| 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 | 1,346,757 | | 1,346,757- |
| DEPARTMENT of HOMELAND SECUR | | | |
| 03275 STATE HOMELAND SECURITY GRANT PROGRAM | 200,000 | | 200,000- |
| REVENUE CLASS SUBTOTAL | 200,000 | | 200,000- |
| REVENUE CATEGORY SUBTOTAL | 1,546,757 | | 1,546,757- |
| 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |
| 29860 POINTS OF ENTRY PROGRAM | 166,083 | | 166,083- |
| 29868 DRUG TREATMENT ALTER TO PRISON | 148,644 | | 148,644- |
| 29869 STATE LOCAL INITIATIVE | 176,500 | | 176,500- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 691,388 | | 691,388- |
| REVENUE CLASS SUBTOTAL | 3,984,941 | 1,731,726 | 2,253,215- |
| 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 | 4,310,390 | 1,741,726 | 2,568,664- |
| 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 | 7,013,579 | 1,941,726 | 5,071,853- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |
| 04140 BYRNE FORMULA GRANT PROGRAM - DTAP | 85,000 | | 85,000- |
| 04175 VIOLENCE AGAINST WOMEN | 56,080 | | 56,080- |
| 04229 PROJECT SAFE NEIGHBORHOODS | 9,808 | | 9,808- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 129,561 | | 129,561- |
| REVENUE CLASS SUBTOTAL | 283,381 | | 283,381- |
| REVENUE CATEGORY SUBTOTAL | 283,381 | | 283,381- |
| STATE GRANTS-CATEGORICAL | | | |
| OTHER | | | |
| 29970 STATE AID | 20,891 | | 20,891- |
| REVENUE CLASS SUBTOTAL | 20,891 | | 20,891- |
| 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 | 212,230 | 177,417 | 34,813- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 111,924 | | 111,924- |
| REVENUE CLASS SUBTOTAL | 496,713 | 177,417 | 319,296- |
| EDUCATION | | | |
| 29304 INVENTORY PLANNING PROJECT | 21,838 | | 21,838- |
| 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 | 643,446 | 187,417 | 456,029- |
| NON-GOVERNMENTAL GRANTS | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44011 COMMUNITY ORIENTED POLICING SV | 165,300 | | 165,300- |
| REVENUE CLASS SUBTOTAL | 165,300 | | 165,300- |
| REVENUE CATEGORY SUBTOTAL | 165,300 | | 165,300- |
| DISTRICT ATTORNEY RICHMOND COUNTY | 1,094,127 | 189,417 | 904,710- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 2,000,000 | 1,500,000 | 500,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 60,000 | 60,000 | |
| REVENUE CLASS SUBTOTAL | 2,060,000 | 1,560,000 | 500,000- |
| REVENUE CATEGORY SUBTOTAL | 2,060,000 | 1,560,000 | 500,000- |
| PUBLIC ADMINISTRATOR-NEW YORK COUNTY | 2,060,000 | 1,560,000 | 500,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED 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 | |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,600,000 | 600,000 | 1,000,000- |
| REVENUE CLASS SUBTOTAL | 1,600,000 | 600,000 | 1,000,000- |
| REVENUE CATEGORY SUBTOTAL | 1,600,000 | 600,000 | 1,000,000- |
| PUBLIC ADMINISTRATOR-KINGS COUNTY | 1,600,000 | 600,000 | 1,000,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,600,000 | 700,000 | 900,000- |
| REVENUE CLASS SUBTOTAL | 1,600,000 | 700,000 | 900,000- |
| REVENUE CATEGORY SUBTOTAL | 1,600,000 | 700,000 | 900,000- |
| PUBLIC ADMINISTRATOR- QUEENS COUNTY | 1,600,000 | 700,000 | 900,000- |

ADOPTED BUDGET - FY09
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY08-06/29/08 | ADOPTED BUDGET FOR FY 2009 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 100,000 | 40,000 | 60,000- |
| REVENUE CLASS SUBTOTAL | 100,000 | 40,000 | 60,000- |
| REVENUE CATEGORY SUBTOTAL | 100,000 | 40,000 | 60,000- |
| PUBLIC ADMINISTRATOR-RICHMOND COUNTY | 100,000 | 40,000 | 60,000- |
| TOTAL FOR GENERAL FUND | 64,781,439,322 | 60,706,977,241 | 4,074,462,081- |